

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE EXECUTIVE MAYOR
JOHN MPE**

.....

AND

THUSO NEMUGUMONI

.....

**EXECUTIVE MANAGER: STRATEGIC EXECUTIVE
MANAGEMENT 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 5 years, commencing on 01 August 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" – meansMunicipality.

"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 **1st 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 31st 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:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development	
KPA 2: Basic Service Delivery	
KPA 3: Local Economic Development and Planning	2%
KPA 4: Financial Viability	6%
KPA 5: Good governance and public participation	92%
KPA 6 : Spatial Rationale	
TOTAL PERCANTAGE	100%

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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%		
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	7%		
Communication	✓	5%		
Honesty and Integrity	✓	5%		

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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%		
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				
100% implementation of RMC resolutions	✓	1%		
100% implementation of mitigations actions due.	✓	1%		
100% implementation of the Impact of the mitigations measures	✓	1%		

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

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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 st Quarter	-	July to September
2 nd Quarter	-	October to December
3 rd Quarter	-	January to March
4 th 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 4th 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 within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

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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 16 day of
July 2021.

As Witnesses:

- 1. Mkoana Phineas
- 2. Stela

T. M. Mqumoni
Executive Manager

Signed at Polokwane on this 16th day of
July 2021.

As Witnesses:

- 1. [Signature]
- 2. Moyela

[Signature]
Executive Mayor

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
Strategic and Leadership	General Understanding of Strategic Leadership processes	Strategic and Leadership course	Training	5 years	Compliance with Strategic and Leadership processes	Municipal Manager
Budget financial and supply chain management processes	General Understanding of Municipal budgetary processes, interpretation of the financial and SCM processes	Financial Management course	Training	5 years	Compliance to financial processes of the municipality	Municipal Manager
Audit Processes	General Understanding of Municipal budgetary processes, interpretation of the financial and SCM processes	Financial Management course	Training	5 years	Compliance with Audit processes	Municipal Manager

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Risk Management	General Understanding of Risk management processes	Risk management	Training	5 years	Compliance with Risk Management processes	Municipal Manager
Grievance and disciplinary processes	General Understanding of disciplinary processes	Labour relations	Training	5 years	Compliance with disciplinary processes	Municipal Manager
Supply chain Management processes	General Understanding of Supply Chain Management processes	Supply chain course	Training	5 years	Compliance with disciplinary processes	Municipal Manager
Performance monitoring and reporting	General Understanding of performance monitoring and reporting	Performance monitoring and reporting	Training	5 years	Compliance with Performance monitoring and reporting	Municipal Manager

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EXECUTIVE MAYOR

ACTING MUNICIPAL MANAGER

16/07/2021

DATE

**2021/2022
PERFORMANCE PLAN
STRATEGIC EXECUTIVE MANAGEMENT
SERVICES (SEMS)
CAPRICON DISTRICT MUNICIPALITY**

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 July 2021 to 30 June 2022

Signed and accepted by the Executive Manager

Thuso Nemugumoni



Signed by the Executive Mayor on behalf of council

Business Unit															
Strategic Executive Management Services –Vote 1															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5: Deepen democracy through a refined ward committee model															
Administrative and financial capability															
Key Strategic Organizational Objectives:															
To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	96 IGR meetings coordinated	2%	100 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	150 000	Correspondence /Attendance registers/ Minutes /Reports
SEM SD-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	0 District Lekgotla coordinated	2%	1 District Lekgotla coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 District Lekgotla coordinated	200 000	Correspondence /Attendance registers

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Business Unit															
Strategic Executive Management Services –Vote 1															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5: Deepen democracy through a refined ward committee model Administrative and financial capability															
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
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	2%	4 internal audit reports produced	1 internal audit reports produced	1 internal audit reports produced	1 internal audit reports produced	1 internal audit reports produced	70 000	Internal Audit Reports
SEM SD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	18 audit meetings coordinated	2%	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	2 audit meetings coordinated	840 000	Correspondence /Attendance Registers/Minutes
SEM SD-05	Good governance and public participation	To strengthen accountability through proactive	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued improved	4 Municipal support reports issued	2%	4 Municipal support reports issued on	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	OPEX	Municipal support report

Strategic Executive Management Services –Vote 1															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
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Administrative and financial capability															
Key Strategic Organizational Objectives:															
To increase the capacity of the district to deliver its mandate															
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
SEM SD-06	Good governance and public participation	Improve audit oversight	Risk assessment workshop, monitor risk of implementation and training of management and staff on risk management.	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, number of risk monitoring reports issued, and number of risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	2%	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 Risk Monitoring report issued.	1 Risk Monitoring report issued.	1 Risk register produced, 1 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 Risk Monitoring report issued.	OPEX	Correspondence/Risk Register, Attendance Registers/Monitoring reports
SEM SD-07	Good governance and public	To protect the municipality	Risk Committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings	4 risk committee meetings coordinated	2%	4 risk committee meetings	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	OPEX	Correspondence/Attendance Register

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Strategic Executive Management Services –Vote 1															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5: Deepen democracy through a refined ward committee model Administrative and financial capability															
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
	participation	from potential risk				coordinated			coordinated						rs/Minutes
SEM SD-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaigns)	4 fraud prevention programmes facilitated (Awareness campaign)	2%	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	58 000	Correspondence /Attendance Registers/Minutes
SEM SD-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports as per requests	100 percent investigations reports as per requests	3%	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	80 000	Investigations reports and Request Register

2021/22

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Deepen democracy through a refined ward committee model													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-10	Good governance and public participation	Prevention of theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	3%	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	22 374 000	Security reports
SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Report on communication events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual developed	2%	4 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual developed	OPEX	Monitoring Reports

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Business Unit															
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Key Strategic Organizational Objectives:															
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SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, public relations, stakeholder participation and media relation programme)	Communication of municipal programme	CDM	Percentage of communication programmes coordinated and publicised (Corporate Image and branding, Advertising, publication, publicity, stakeholder participation and media relation	100 percent of municipal programmes coordinated and communicate	2%	100 percent of communication programme coordinated and publicised and publicised (Corporate image and branding, Advertising, publicising, publications,	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	500 000	Communication programmes/Correspondence/Reports

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Strategic Executive Management Services –Vote 1															
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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communicators programme	District communicators programme organised and coordinated	CDM	Number of district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	2%	4 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	OPEX	Agenda /Attendance Register/Correspondence
SEM SD-14	Good Governance and Public Participation	To keep stakeholders informed about the	Monitoring of Thusing Service Centers	Monitor all Thusing Service Centers	CDM	Number of Thusing Service Centers monitored	75 percent of Thusing Service Centers monitored, and 3 consolidate	2%	4 Thusing Service Centers monitored, and 1 consolidated monitoring	4 Thusing Service Centers monitored, and 1 consolidated monitoring	4 Thusing Service Centers monitored, and 1 consolidated monitoring	4 Thusing Service Centers monitored, and 1 consolidated monitoring	4 Thusing Service Centers monitored, and 1 consolidated monitoring	OPEX	Consolidated Thusing Service Centers monitor

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Strategic Executive Management Services –Vote 1																
Business Unit																
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 5: Deepen democracy through a refined ward committee model																
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	
SEM SD-15	Good Governance and Public Participation	affairs of the municipality	Call Centre for district hotline	Operation of call Centre for district hotline	CDM	Percentage of queries received and resolved	75 percent of queries received and resolved within 30 days	2%	100 percent of Customer Care complaints and queries received and resolved within 30 days period	100 percent of Customer Care complaints and queries received and resolved within 30 days period	100 percent of Customer Care complaints and queries received and resolved within 30 days period	100 percent of Customer Care complaints and queries received and resolved within 30 days period	100 percent of Customer Care complaints and queries received and resolved within 30 days period	250 000	ing report	Queries register

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Deepen democracy through a refined ward committee model													
Key Strategic Organizational Objectives:		Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-16	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Batho pele campaigns and forums	Coordinate district Batho pele campaigns and forums	CDM	Number of District Batho pele campaigns and forums conducted and coordinated	4 District Batho pele awareness campaigns conducted	2%	2 District Batho pele campaigns conducted and 4 forums coordinated.	1 District Batho pele campaign and forum coordinated.	1 forum coordinated.	1 District Batho pele campaign conducted and forum coordinated.	1 forum coordinated.	125 000	Correspondence Attendance Registers
SEM SD-17	Governance and Public Participation	To mobilize the community development	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site	CDM	Percentage of approved service delivery projects facilitated for planning and implementation	75 percent of approved water and sanitation infrastructure projects facilitated for planning and	2%	100 percent of approved service delivery projects facilitated for planning and	100 percent of approved service delivery projects facilitated for planning and implementation	100 percent of approved service delivery projects facilitated for planning and implementation	100 percent of approved service delivery projects facilitated for planning and implementation	100 percent of approved service delivery projects facilitated for planning and implementation	OPEX	Project facilitation report

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Strategic Executive Management Services –Vote 1															
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	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-18	Local Development	Local economic development	Job creation facilitation	handovers, conflict management and resolution Facilitation of job opportunities and training in the implementation of water and sanitation projects using EPWP guidelines	CDM	Number of job opportunities created in the implementation of water and sanitation projects	implementation	2%	800 job opportunities created in the implementation of water and sanitation projects	250 job opportunities created in the implementation of water and sanitation projects	175 job opportunities created in the implementation of water and sanitation projects	175 job opportunities created in the implementation of water and sanitation projects	200 job opportunities created in the implementation of water and sanitation projects	OPEX	Job creation report
SEM SD-19	Good Governance and Public Participation	To ensure stakeholders participation	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	CDM	Number of Water and Sanitation Community Forum coordinated	2 Water and Sanitation Community Forum	2%	4 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	OPEX	Attendance Register/Agenda/Correspondence

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-20	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organizational Service Delivery and Budget Implementation Plan (SDBIP)	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	3 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	3%	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed.	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	1 Service Delivery and Budget Implementation Plan (SDBIP) developed	OPEX	Service Delivery and Budget Implementation Plans approved
SEM SD-21	Good Governance and Public Participation	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced	4 organizational performance reports produced	3%	7 organizational performance reports produced	2 organizational performance reports produced	1 organizational performance report produced	3 organizational performance reports produced	1 organizational performance report produced	OPEX	Organizational performance reports
SEM SD-22	Good Governance and Public	To enhance organizational	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produced	3%	4 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	Back to Basics reports

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Strategic Executive Management Services –Vote 1															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5: Deepen democracy through a refined ward committee model															
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
SEM-SD-23	Participation	Participation	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	68 Special Focus Programmes coordinated (08 children programmes, 11 Disability programmes, 20 gender programmes, 12 Older persons programmes, 17 Youth programmes)	2%	64 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	264 000	Correspondence /Attendance register /Reports
	Good Governance and Public Participation	To promote the needs and interests of special focus groups	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	68 Special Focus Programmes coordinated (08 children programmes, 11 Disability programmes, 20 gender programmes, 12 Older persons programmes, 17 Youth programmes)	1%	12 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated		
	Participation	Participation	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	68 Special Focus Programmes coordinated (08 children programmes, 11 Disability programmes, 20 gender programmes, 12 Older persons programmes, 17 Youth programmes)	1%	12 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated		
	Participation	Participation	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	68 Special Focus Programmes coordinated (08 children programmes, 11 Disability programmes, 20 gender programmes, 12 Older persons programmes, 17 Youth programmes)	1%	16 Gender development programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated		

100%

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 													
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-24	Good Governance and Public Participation	To build a responsive and participatory communities in all issues	HIV & AIDS Programmes (Governance, Coordination, Prevention)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV, AIDS, STI & TB programmes coordinated	32 HIV & AIDS Programmes coordinated	2%	32 HAST programmes coordinated. (- Governance & Planning)	8 HAST programmes coordinated. (- Governance & Planning)	8 HAST programmes coordinated. (- Governance & Planning)	8 HAST programmes coordinated. (- Governance & Planning)	8 HAST programmes coordinated. (- Governance & Planning)	240 000	Correspondence /Attendance registers/Minutes
								1%	12 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated		
								1%	12 Youth development Programmes coordinated	3 Youth development Programmes coordinated	3 Youth development Programmes coordinated	3 Youth development Programmes coordinated	3 Youth development Programmes coordinated		

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Business Unit		Strategic Executive Management Services –Vote 1													
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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
		related to health in an attempt to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026	Care & Support, Capacity Building, CBO/N GOs Summit and Monitor ing & Evaluation)						<ul style="list-style-type: none"> - Coordination. - Prevention - Care & Support & Support - Capacity Building - Monitoring & Evaluation 	<ul style="list-style-type: none"> - Care & Support. - Capacity Building - Monitoring & Evaluation 	<ul style="list-style-type: none"> - Care & Support. - Capacity Building - Monitoring & Evaluation 	<ul style="list-style-type: none"> - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation 	<ul style="list-style-type: none"> - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation 		

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Strategic Executive Management Services –Vote 1															
Business Unit															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5: Deepen democracy through a refined ward committee model Administrative and financial capability															
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
SEM SD-25	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	3 Whippery meetings coordinated	2%	6 Whippery meetings coordinated	1 Whippery meetings coordinated	1 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	54 000	Correspondence /Attendance Registers/Minutes
SEM SD-26	Good Governance and Public Participation	To build accountable and transparent government structures responsive	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	CDM	Number of mandatory reports of the chief whip submitted to Council	4 reports of the Chief Whip submitted to Council	2%	4 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	OPEX	Mandatory Reports submitted to Council

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Business Unit		Strategic Executive Management Services --Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-27	Good Governance and Public Participation	To provide the needs of the community	Council meetings	Coordination of Council meetings	CDM	Number of Meetings coordinated	10 Council meetings coordinated	2%	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	50 000	Correspondence /Attendance Registers/Minutes
SEM SD-28	Good Governance and Public Participation	To provide strategic and administrative support to Council and Admin	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	132 meetings coordinated	2%	99 Committee meetings coordinated	27 Committee meetings coordinated	18 Committee meetings coordinated	27 Committee meetings coordinated	27 Committee meetings coordinated	OPEX	Correspondence /Attendance Registers/Minutes

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Strategic Executive Management Services –Vote 1															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5: Deepen democracy through a refined ward committee model Administrative and financial capability															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-29	Good Governance and Public Participation	strative structures	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CDM	Number of Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	2%	4 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	OPEX	Mandatory reports
SEM SD-30	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of management and Executive Management meetings coordinated	39 management and Executive Management meetings coordinated	2%	49 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	10 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	OPEX	Correspondence/Minutes/Attendance Registers

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Business Unit															
Strategic Executive Management Services –Vote 1															
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	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-31	Good Governance and Public Participation	structures	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	41 Site Visits coordinated	2%	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	20 000	Correspondence /Attendance Registers/Programmes/Site Visits Report

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public Hearings	CDM	Number of Public Hearings coordinated	5 Public Hearings/Oversight Programmes Coordinated	2%	6 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	3 Public Hearings/Oversight Programmes Coordinated	1 Public Hearings/Oversight Programmes Coordinated	150 000	Correspondence /Attendance Registers/Reports
SEM SD-33	Good Governance and Public Participation	To build accountable and transparent government structures responsive to	Ethics programmes	Coordination of Ethics programmes	CDM	Number of working sessions coordinated.	0 working session coordinated	2%	1 working session coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 working session coordinated	25 000	Correspondence /programmes/ Attendance registers

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Business Unit															
Strategic Executive Management Services –Vote 1															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5: Deepen democracy through a refined ward committee model															
Administrative and financial capability															
Key Strategic Organizational Objectives:															
To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-34	Good Governance and Public Participation	the needs of the community	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach/mbizo)	CDM	Number of Council Outreach s/mbizo	4 Council Outreach s/mbizo coordinated	2%	3 Council Outreach/mbizo coordinated.	1 Council Outreach s/mbizo coordinated	1 Council Outreach/mbizo coordinated	1 Council Outreach s/mbizo coordinated	No target for the quarter	261 000	Correspondence /Attendance Registers/Programmes/Reports
SEM SD-35	Good Governance and Public Participation	To engage in Programmes that foster participation,	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	0 Youth Parliament coordinated	2%	1 Youth Dialogue coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Youth Dialogue coordinated	50 000	Correspondence /Attendance Registers/Programmes

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Strategic Executive Management Services –Vote 1															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
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Administrative and financial capability															
Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-36	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Parliament	Coordination Women Parliament	CDM	Number of Women Dialogues coordinated	1 Women Parliament coordinated	2%	1 Women Dialogue coordinated	1 Women Dialogue coordinated	No target for the quarter	No target for the quarter	No target for the quarter	43 000	Correspondence /Attendance Registers/Programmes
SEM SD-37	Good Governance and Public Participation	To engage in Programmes that foster participation,	Ward Committee Support	Strengthen capacity of committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	3%	1 Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	No target for the quarter	No target for the quarter	No target for the quarter	200 000	Correspondence /Attendance Registers/Programmes

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Strategic Executive Management Services –Vote 1															
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	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
SEM SD-38	Good Governance and Public Participation	interaction and partnership	State of the Districts	Coordination of the State of the District Address	CDM	Number of the State of the District Address coordinated	1 State of the District Address coordinated	3%	1 State of the District Address coordinated	No target for the Quarter	No target for the Quarter	No target for the Quarter	1 State of the District Address coordinated	500 000	Correspondence /Programmes/ Attendance Registers
SEM SD-39	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach programmes	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes coordinated	6 Mayoral outreach programmes coordinated	2%	4 Mayoral Outreach programmes coordinated.	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	1 Mayoral outreach programmes coordinated	267 000	Correspondence /Programmes/ Attendance Registers

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Business Unit		Strategic Executive Management Services –Vote 1														
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Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
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	
		interaction and partnership														
SEM-SD-40	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Educational support programme	Coordination of educational support programme	CDM	Number of educational support programme coordinated.	2 educational support programmes coordinated	2%	2 Educational Support programmes coordinated.	1 educational support programme coordinated	No target for the Quarter	1 educational support programme coordinated	No target for the Quarter	193 000	Correspondence /Programmes/invitations/Attendance register	
SEM-SD-41	Good Governance and Public Participation	To engage in Programmes that foster participation,	Support to traditional authority/Magoshi forum	Coordination of support programme to traditional authority	CDM	Number of traditional authority support programme coordinated	4 Magoshi Forums coordinated	2%	4 Traditional/Magoshi support forums coordinated	1 Traditional/Magoshi support forums coordinated	1 Traditional/Magoshi support forums coordinated	1 Traditional/Magoshi support forums coordinated	1 Traditional/Magoshi support forums coordinated	125 000	Correspondence /Programmes/invitations/Attendance	

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Business Unit															
Strategic Executive Management Services –Vote 1															
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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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
FD-02	Financial viability and Management	interaction and partnership	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	Unqualified audit opinion report
FD-06	Financial viability and Management	To ensure that the resources required to fulfil the needs identified	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

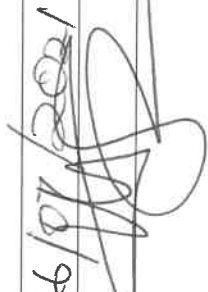
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Strategic Executive Management Services –Vote 1																
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Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 5: Deepen democracy through a refined ward committee model																
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Key Strategic Organizational Objectives:																
To increase the capacity of the district to deliver its mandate																
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	
		<p>d 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 those needs)</p>														

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Strategic Executive Management Services –Vote 1															
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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	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	Acquisition management	Compliance to the SCM regulations	CDM	Percentage 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 expenditure/Payment Vouchers

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Business Unit		Strategic Executive Management Services –Vote 1														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
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Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2021/2 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification	
DPE MS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created	1%	DPEMS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	
Executive Manager: Thuso Nemugumoni T		Executive Mayor: John Mpe														
Date:	16/07/2021										Date:	16/07/2021				
Signature:	Thuso Nemugumoni										Signature:					

CORE COMPETENCIES

DEPARTMENT: STRATEGIC EXECUTIVE MANAGEMENT SERVICES

PERIOD: JULY 2020 TO JUNE 2021

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	✓	10%	4	5
Change Management	✓	3%	3	4
Knowledge Management	✓	2%	3	4
Service Delivery Innovation	✓	5%	3	4
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	✓	10%	4	5
Client Orientation and Customer Focus	✓	7%	4	5
Communication	✓	5%	3	4
Honesty and Integrity	✓	5%	3	4

Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of developmental Local Government	✓	5%	4	5
Knowledge of performance management and reporting	✓	5%	3	5
Competency in Policy conceptualisation, analysis and implementation	✓	5%	3	5
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
Total Percentage		100%		

Executive Manager: Thuso Nemugumni

Executive Mayor: John Mpe

Date: 16/07/2021

Date: 16/07/2021

Signature: Thuso Nemugumni

Signature:

