

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

RAMAKUNTWANE SELEPE

.....

AND

THUSO NEMUGUMONI

.....

**EXECUTIVE MANAGER: STRATEGIC EXECUTIVE
MANAGEMENT SERVICES (SEMS)**

**FOR THE FINANCIAL YEAR:
01 July 2022 TO 30 JUNE 2023**

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 Executive 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 Executive 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 Executive 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 Executive 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 / or Executive Council and the Executive 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 Executive Manager and to communicate to the Executive Manager the Municipality's expectations of the Executive 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 Executive Manager for permanent employment and/or to assess whether the Executive Manager has met the performance expectations applicable to her job;
 - 2.1.6. appropriately reward the Executive 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 Executive 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 2022** 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.

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- 3.4 The payment of a performance bonus for the year in which the Executive Manager's contract of employment expires will be done as set out in clause 3.3.
- 3.5 In the event of the Executive Manager commencing or terminating her services with the Municipality during the validity period of this Agreement, the Executive Manager's performance for the portion of the period referred to in clause 3.1 during which she was employed, will be evaluated and she will be entitled to a pro rata performance bonus based on her 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 Executive 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 Executive 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 Executive Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Executive 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 Executive 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 Executive 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 Executive 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 Executive 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 Executive Manager about the specific performance standards that will be included in the performance management system as applicable to the Executive Manager.
- 5.4 The Executive Manager undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in the performance plan including special projects relevant to the Executive Manager's responsibilities within the Local Government Framework.

6. PERFORMANCE ASSESSMENT

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

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

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development	20%
KPA 2: Basic Service Delivery	20%
KPA 3: Local Economic Development and Planning	10%
KPA 4: Financial Viability	20%
KPA 5: Good governance and public participation	20%
KPA 6 : Spatial Rationale	10%
TOTAL PERCANTAGE	100%

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The weightings agreed to in respect of the CCRs considered most critical for the Executive 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%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	Compulsory	10%	3	5
Change Management	✓	3%	4	5
Knowledge Management	✓	2%	4	5
Service Delivery Innovation	✓	5%	4	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	Compulsory	10%	4	5
Client Orientation and Customer Focus	Compulsory	7%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	5	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%	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 Executive 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 Executive 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

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

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7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel consisting of the following persons must be established to evaluate the performance of the Executive Managers directly accountable to the 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:

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

The performance of the Executive Manager will be assessed in relation to his 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 Executive Manager responsible for the Corporate Services Department of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

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8. EVALUATING PERFORMANCE

The Executive 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 Executive Manager after each quarterly and the annual assessment meetings.

The evaluation of the Executive 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 Executive Manager is eligible for a performance bonus as envisaged in his contract of employment.

The results of the annual assessment and the scoring report of the Executive 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 Executive 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 Executive Manager's performance at any stage while his contract of employment remains in force.

9. OBLIGATIONS OF THE MUNICIPALITY

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

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

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

The Municipality will make available to the Executive Manager such resources including employees as the Executive 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 Executive Manager to ensure that she complies with those performance obligations and targets.

The Executive Manager will, at her 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 her 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 Executive 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 Executive Manager's functions;

10.1.2 commit the Executive 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 Executive 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 Executive 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 Executive Manager's employment, not satisfied with the Executive Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Executive Manager to attend a meeting with the Municipal Manager.

11.2 The Executive Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Executive Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.

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- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Executive Manager to improve her performance.
- 11.1 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 ACFO is not satisfactory, the Municipal Manager will table a report before the Municipal Council through the Executive Mayor. Upon receipt the Executive Mayor will within 7 days request the Speaker to convene a Special Council to consider the report.
- 11.2 Where there is a dispute or difference as to the performance of the Executive Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.3 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Executive Manager's contract of employment with or without notice for any other breach by the Executive Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Executive 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 Executive Manager has achieved the performance objectives and targets established in terms of this Agreement, the Executive Manager may meet with the Municipal Manager with a view to resolving the issue. At the Executive 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 Executive 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 Executive Mayor within thirty (30) days of receipt of a formal dispute from the Executive Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Executive 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 Executive Manager in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

Signed at Polokwane on this 11 day of July 2022.

As Witnesses:

- 1. Amalohi
- 2. [Signature]

[Signature]
Executive Manager

Signed at Polokwane on this 18 day of July 2022.

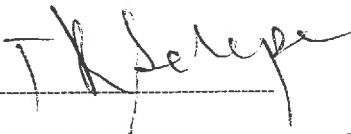
As Witnesses:

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

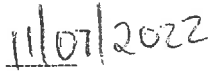
[Signature]
Municipal Manager

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
Strategic and Leadership	General understanding of Strategic Leadership processes	Strategic and Leadership course	Training	2 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	1 year	Compliance to financial processes of the municipality	Municipal Manager
Audit Processes	General understanding of Audit processes	Audit management course/program	Training	1 year	Compliance with Audit processes	Municipal Manager
Risk Management	General understanding of Risk management processes	Risk management course	Training	1 year	Compliance with Risk Management processes	Municipal Manager
Grievance and disciplinary processes	General understanding of disciplinary processes	Labour relations	Training	2 years	Compliance with disciplinary processes	Municipal Manager
Interpretation of law and Legislation in Local government:	General understanding an interpretations of Local Government legislations	Legal program	Training	3 years	Compliance local government legislations	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


 MUNICIPAL MANAGER


 EXECUTIVE MANAGER: SEMS


 DATE



2022/2023 PERFORMANCE PLAN

EXECUTIVE MANAGER - SEMS

(01 JULY 2022 – 30 JUNE 2023)

CAPRICORN 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 review:

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

The period of this plan is from 01 JULY 2022 – 30 JUNE 2023

Signed and accepted by the Executive Manager -
SEMS

T. Mngumoni

Signed by the Municipal Manager on behalf of Council:

T. Selepe

1.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES

Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Outputs 5: <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INTER-GOVERNMENTAL RELATIONS															
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	128 IGR meetings coordinated	2%	100 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	275 000	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	1 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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Strategic Executive Management Services –Vote 1
Responsive, Accountable, Effective and Efficient Local Government System

- **Outputs 5:**
 • Deeper democracy through a refined ward committee model
 Administrative and financial capability

To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INTERNAL AUDIT															
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal audit	Production of internal audit reports		Number of internal audit reports produced	4 Internal audit reports produced	3%	4 Internal audit reports produced	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit reports produced	100 000	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	28 audit meetings coordinated	2%	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	2 audit meetings coordinated	810 000	Correspondence /Attendance Registers/Minutes
SEM SD-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued improved audit outcomes	4 Municipal support reports issued	2%	4 Municipal support reports 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	1 Municipal support report issued on improved audit outcomes	OPEX	Municipal support report

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
RISK MANAGEMENT															
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk 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 Monitoring report issued, and 1 risk training of management and staff coordinated	1 risk register produced, 1 Risk Monitoring report issued.	OPEX	Correspondence /Risk Register, Attendance Registers /Monitoring reports
SEM SD-07	Good governance and public	To protect the municipality from	Risk Committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings	5 risk committee meetings	2%	4 risk committee meetings coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	OPEX	Correspondence/Attendances Registers/Mi nutes

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Strategic Executive Management Services –Vote 1
Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model Administrative and financial capability

Outputs 5:

To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
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 campaign)	coordinated 4 fraud prevention programmes facilitated	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)	64 000	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	2%	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	500 000	Investigation reports and Request Register
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	CDM	Number of security reports issued	12 security reports issued	2%	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	21 441 000	Security reports

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Strategic Executive Management Services –Vote 1

Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model
Administrative and financial capability

To increase the capacity of the district to deliver its mandate

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities) and employees	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
COMMUNICATIONS MANAGEMENT															
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 Report on communication events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication events management guideline, Social Media policy and corporate image Manual developed	OPEX	Monitoring Reports
SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of	Communication of municipal programmes	Communication of municipal programme	CDM	Percentage of communication programmes	100 percent of communication program	2%	100 percent of communication program	100 percent of communication program	100 percent of communication program	100 percent of communication program	100 percent of communication program	2 300 000	Communication programmes/ Correspondence/Reports

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Strategic Executive Management Services –Vote 1

Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model Administrative and financial capability

To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
	participation	the municipality	mmes (Advertising, publications, publicity, stakeholder participation and media relation programme)			coordinated and publicised (Corporate image and branding, Advertising, publicity, stakeholder participation and media relation programme)	me coordinated and publicised (Corporate image and branding, Advertising, publicity, stakeholder participation and media relation programme)		coordinated and publicised	coordinated and publicised	coordinated and publicised	coordinated and publicised	coordinated and publicised		
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the	District communication programme	District communication programme organised and	CDM	Number of district communication programme organised	4 district communication programme organised and	2%	4 district communication programme organised and	1 district communication programme organised and	1 district communication programme organised and	1 district communication programme organised and	1 district communication programme organised and	OPEX	Agenda/Attendance Register/Correspondence

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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-14	Good Governance and Public Participation	municipality To keep stakeholders informed about the affairs of the municipality	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	coordinated 4 Thusong Service Centers monitored, consolidated monitoring report produced	2%	5 Thusong Service Centres monitored, consolidated monitoring report produced	coordinated 5 Thusong Service Centres monitored, consolidated monitoring report produced	coordinated 5 Thusong Service Centres monitored, consolidated monitoring report produced	coordinated 5 Thusong Service Centres monitored, consolidated monitoring report produced	coordinated 5 Thusong Service Centres monitored, consolidated monitoring report produced	OPEX	Consolidated Thusong Service Centres monitoring report
SEM SD-15	Good Governance and Public	To keep stakeholders informed about the affairs of	Call Centre for district hotline	Operation of call Centre for district hotline	CDM	Percentage of queries received and resolved	percent of queries received and resolved	2%	100 percent of Customer Care complaints and queries	100 percent of Customer Care complaints and queries	100 percent of Customer Care complaints and queries	100 percent of Customer Care complaints and queries	100 percent of Customer Care complaints and queries	250 000	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 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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-16	Participation	the municipality	District Batho pele camps and forums	Coordinate district Batho pele campaigns and forums	CDM	Number of District Batho pele campaigns and forums conducted and coordinated	within 30 days	2%	s received and resolved within 30 days period 2 District Batho pele campaigns conducted and forums coordinated.	s received and resolved within 30 days period 1 District Batho pele campaigns conducted and forums coordinated	s received and resolved within 30 days period 1 District Batho pele forum coordinated	s received and resolved within 30 days period 1 District Batho pele campaigns conducted and forums coordinated	s received and resolved within 30 days period 1 District Batho pele forum coordinated	125 000	Correspond/Agenda/Attendance Registers

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Strategic Executive Management Services –Vote 1
Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model Administrative and financial capability

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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-17	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	State of the District Address	Coordination of State the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated		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	400 000	Correspondence /Programmes/ Attendance Registers

INSTITUTIONAL AND SOCIAL DEVELOPMENT

SEM SD-18	Governance and Public Participation	To mobilize the community development	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Steering Committee, key stakeholders, scope of works agreement, site handovers,	CDM	Percentage of approved service delivery projects facilitated for planning and	100 percent of approved water and sanitation infrastructure projects facilitated	2%	100 percent of approved service delivery projects facilitated for planning and	100 percent of approved service delivery projects facilitated for planning and	100 percent of approved service delivery projects facilitated for planning and	100 percent of approved service delivery projects facilitated for planning and	100 percent of approved service delivery projects facilitated for planning and	OPEX	Project facilitation report
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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-19	Local Development	Local economic development	Job creation facilitation	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	for planning and implementation 1759 job opportunities created in the implementation of water and sanitation projects	4%	800 job opportunities created in the implementation of water and sanitation projects	150 job opportunities created in the implementation of water and sanitation projects	250 job opportunities created in the implementation of water and sanitation projects	250 job opportunities created in the implementation of water and sanitation projects	150 job opportunities created in the implementation of water and sanitation projects	OPEX	Job creation report
SEM SD-20	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	4 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/Age and/Correspondence

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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-21	Good Governance and Public Participation	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery projects produced	New Indicator	2%	4 Monitoring and evaluation reports on service delivery projects produced	1 Monitoring and evaluation report on service delivery projects produced	1 Monitoring and evaluation report on service delivery projects produced	1 Monitoring and evaluation report on service delivery projects produced	1 Monitoring and evaluation report on service delivery projects produced	OPEX	Monitoring and evaluation reports on service delivery projects produced

INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION

SEM SD-22	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	2%	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	Approved Service Delivery and Budget Implementation Plans
SEM SD-22	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	2%	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	Approved Service Delivery and Budget Implementation Plans

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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organisational performance reports	CDM	Number of organizational performance reports produced	8 organisational performance reports produced	2%	7 organisational performance reports produced	2 organisational performance reports produced	1 organisational performance reports produced	3 organisational performance reports produced	1 organisational performance reports produced	OPEX	Organisational performance reports
SEM SD-24	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produced	2%	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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SEM SD-25	Good Governance and Public Participation	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older)	All local municipalities	Number of Special Focus Programmes Coordinated	88 Special Programmes coordinated (14 children programmes, 14 Disability)	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	464 000	Correspondence /Attendance register/Reports
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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
				Persons and Youth Programmes)			programmes, 24 gender programmes, 14 Older persons programmes, 22 Youth programmes)		es coordinated	coordinated	coordinated	coordinated	coordinated		
								2%	12 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated		
								2%	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		
								2%	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		
								2%	12 Youth development Programmes	3 Youth development Programmes	3 Youth development Programmes	3 Youth development Programmes	3 Youth development Programmes		

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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-26	Good Governance and Public Participation	To build a responsive and participatory community issues related to health in an attempt to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB	HIV, AIDS, STI & TB Programmes (Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV, AIDS, STI & TB programmes coordinated	37 HIV & AIDS Programmes coordinated	4%	32 HAST programmes coordinated. (- Governance & Planning, Coordination, Prevention - Care & Support, - Capacity Building, - Monitoring & Evaluation	8 HAST programmes coordinated. (- Governance & Planning, Coordination, Prevention - Care & Support, - Capacity Building, - Monitoring & Evaluation	8 HAST programmes coordinated. (- Governance & Planning, Coordination, Prevention - Care & Support, - Capacity Building, - Monitoring & Evaluation	8 HAST programmes coordinated. (- Governance & Planning, Coordination, Prevention - Care & Support, - Capacity Building, - Monitoring & Evaluation	8 HAST programmes coordinated. (- Governance & Planning, Coordination, Prevention - Care & Support, - Capacity Building, - Monitoring & Evaluation	240 000	Correspondence /Attendance registers/Minutes

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<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-27	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Educational Support	Coordination of the Educational Support Programme		Number of Educational Support Programme coordinated	8 Educational Support Programme coordinated	2%	2 Educational Support Programme coordinated	No target for the quarter	No target for the quarter	1 Educational Support Programme coordinated	1 Educational Support Programme coordinated	193 000	Correspondence/Programmes/Invitations/Attendance 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 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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-28	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral Outreach	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreach programmes coordinated	9 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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SEM SD-29	Good Governance and Public Participation	To build accountable and transparent government structures responsible to the needs of the	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	18 Whippery meetings coordinated	2%	6 Whippery meetings coordinated	1 Whippery meeting coordinated	1 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	78 000	Correspondence /Attendance Registers/Minutes
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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-30	Good Governance and Public Participation	community To build accountable and transparent government structures responsive to the needs of the community	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 report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	OPEX	Mandatory Reports submitted to Council
SEM SD-31	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	New Indicator	2%	04 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	100 000	Correspondence /Attendance Registers/Minutes

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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-32	Good Governance and Public Participation	structures To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	CDM	Number of Council Meetings coordinated	19 Council meetings coordinated	2%	6 Council meetings coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	50 000	Correspondence /Attendance Registers/Minutes
SEM SD-33	Good Governance and Public Participation	structures To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	174 meetings coordinated	2%	110 Council meetings coordinated	30 Council meetings coordinated	20 Council meetings coordinated	30 Council meetings coordinated	30 Council meetings coordinated	OPEX	Correspondence /Attendance Registers/Minutes

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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM-SD-34	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	53 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 /Attendance registers/ Minutes/Reports
SEM-SD-35	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative 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	4%	4 Mandatory Reports of the Speaker submitted to Council	1 Mandatory Report of the Speaker submitted to Council	1 Mandatory Report of the Speaker submitted to Council	1 Mandatory Report of the Speaker submitted to Council	1 Mandatory Report of the Speaker submitted to Council	OPEX	Mandatory reports

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Strategic Executive Management Services –Vote 1

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To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-36	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	57 Site Visits coordinated	2%	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	50 000	Correspondence /Attendance Registers/Programmes/Site Visit Report
SEM SD-37	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 Oversight programmes coordinated.	Public Hearings/Oversight Programmes Coordinated	2%	6 Oversight programmes coordinated	1 Oversight programme coordinated	1 Oversight programme coordinated	3 Oversight programmes coordinated	1 Oversight programme coordinated	150 000	Correspondence /Attendance Registers/Reports

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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	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-38	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Council Processes (Ethics programmes)	Coordination of review of Council processes	CDM	Number of working sessions coordinated.	1 working session coordinated	1%	1 working session coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 working session coordinated	50 000	Correspondence /programmes /Attendance registers
SEM SD-40	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo coordinated	Council Outreach/Imbizo coordinated	2%	4 Council Outreach/Imbizo coordinated.	1 Council Outreach/Imbizo coordinated.	1 Council Outreach/Imbizo coordinated.	1 Council Outreach/Imbizo coordinated.	1 Council Outreach/Imbizo coordinated.	261 000	Correspondence /Attendance Registers/Programmes/Reports

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-41	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Youth Dialogue	Coordination of Youth Dialogue	CDM	Number of Youth Dialogue coordinated	Youth Dialogue 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	75 000	Correspondence /Attendance Registers/Programmes
SEM SD-42	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Dialogue	Coordination Women Dialogue	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	93 000	Correspondence /Attendance Registers/Programmes

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-43	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1%	1 Ward Committee support programme coordinated	No target for the quarter	1 Ward Committee support programme coordinated	No target for the quarter	No target for the quarter	200 000	Correspondence /Attendance Registers/Programmes
FD-02.2	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timeliness	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1%	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

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 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	Develop and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1%	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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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 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	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	1%	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

Executive Manager: Ms Thuso Nemugumoni

Date: 11/01/2022

Signature: T. Nemugumoni

Municipal Manager: Mr Ramakuntwane Selepe

Date: 18/01/2022

Signature: R. Selepe

1.2. CORE MANAGERIAL COMPETENCIES

DEPARTMENT: SEMS

PERIOD: JULY 2022 TO JUNE 2023

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

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%	4	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: Ms Thuso Nemugumoni			Municipal Manager: Mr Ramakuntwane Selepe	
Date: 11/01/2022				Date: 18/07/2022
Signature: Thuso Nemugumoni				Signature: T Selepe