



CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH
THROUGH OUR PEOPLE

ANNUAL PERFORMANCE AGREEMENT

Prepared for and entered into by:

Mr. G Mashiyi
the Municipal Manager of the
CHRIS HANI DISTRICT MUNICIPALITY
(“the Municipal Manager”)

and

Dr. Bhekisia, J. Mthembu
the Strategic Manager at the
CHRIS HANI DISTRICT MUNICIPALITY
(“the Strategic Manager”)

for the financial year: 2020-2021

Commencement Period: 1 July 2020- 30 June 2021

PROLOGUE

- 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 Strategic Manager for a period of 5 years, commencing on 01st November 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 Strategic Manager to a set of outcomes that shall 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.

1. INTERPRETATION

- 1.5. In this Agreement the following words shall have the meaning ascribed thereto:
 - 1.5.1. "this Agreement" – means the performance agreement between the Municipality and the Strategic Manager and the annexures thereto.
 - 1.5.2. "the Executive Authority" – means the Council of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act as represented by its chairperson, the Executive Mayor.
 - 1.5.3. "the Strategic Manager" – means the Director responsible for Strategic Management Services who is directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.
 - 1.5.4. "the Municipal Manager" – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.
 - 1.5.5. "the Municipality" – means the CHRIS HANI DISTRICT MUNICIPALITY.
 - 1.5.6. "the Parties" – means the Municipal Manager and the Strategic Manager.

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 established for the Strategic Manager and to communicate to the Strategic Manager the Municipality's expectations of the Strategic Manager's performance and accountability;
- 2.1.3. specify accountabilities as set out in Annexure A;
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. use Annexures A, B and C, as a basis for assessing whether the Strategic Manager has met the performance expectations applicable to his job;
- 2.1.6. appropriately reward the Strategic 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 Strategic Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

3.1. Notwithstanding the date of signature this Agreement shall commence on the **1 July 2020** and shall 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. The performance agreement shall be entered into for each financial year of the municipality ;

3.2. The Parties shall review the provisions of this Agreement during June each year and shall conclude a new performance agreement including a Performance Plan and

Personal Development Plan that replaces this Agreement at least once a year within one month after commencement of the new financial year (by not later than the 31st of July each year).

3.3. The payment of the performance bonus is determined in accordance with the regulation 32 states that a performance bonus shall be paid based on the affordability to the Strategic Manager and after

- The annual report for the financial year under review has been tabled and adopted by council;
- An evaluation of performance in accordance with the provision of regulation 23 and
- Approval of such evaluation by the municipal council as a reward for outstanding performance.

3.4. 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 must by mutual agreement between the parties. immediately be revised.

3.5. This Agreement shall terminate on the termination of the Strategic 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 Strategic Manager; and

4.1.2. the timeframes within which those performance objectives and targets must be met.

4.1.3. The Core Management Competencies (**Annexure B - definition**) reflected herein set out those management skills regarded as critical to the position held by the Strategic Manager.

4.1.4. the recommendation by the Performance Audit Committee to implement the process plan for Cascading of Performance Management Systems to lower level staff by 1st July 2020.

- 4.2. The Personal Development Plan in **Annexure C** sets out the Strategic Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.3. The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Strategic Manager and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan the Budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.4. 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.
- 4.5. The Strategic Manager's performance shall, 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 Strategic Manager agrees to participate in the performance management system that the Municipality adopts.
- 5.2. The Strategic Manager accepts that the purpose of the performance management system shall 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 Council and/or Municipal Manager, shall consult the Strategic Manager about the specific performance standards that shall be included in the performance management system as applicable to the Strategic Manager.
- 5.4. The Strategic Manager undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Strategic Manager's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

6.1. The performance of the Strategic Manager shall be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPAs) as fully described in **Annexure A** and his/her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Strategic Manager account for 80% of his/her assessment while the CMCs make up the other 20% of the Strategic Manager's assessment score.

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

KEY PERFORMANCE AREA	DESCRIPTION	WEIGHT
KPA 1	Municipal Transformation and Organisational Development	5%
KPA 2	Basic Service Delivery and Infrastructure Development	5%
KPA 3	Local Economic Development	5%
KPA 4	Financial Management and Viability	5%
KPA 5	Good Governance and Public Participation	80%
TOTAL		100%

6.3. The weightings agreed to in respect of the CMCs considered most critical for the Strategic Manager's position and further defined in Annexure B are set out in the table below:

LEADING COMPETENCIES

NO	COMPETENCY AREA	DEFINITION	ACHIEVEMENT LEVEL	WEIGHT
1	Strategic Leadership and Management	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	Advanced	15%
2	People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	Advanced	10%
3	Programme and Project Management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	Advanced	10%
4	Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	Advanced	5%
5	Change Leadership	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	Advanced	5%
6	Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	Advanced	10%

CORE COMPETENCIES

NO	COMPETENCY AREA	DEFINITION	ACHIEVEMENT LEVEL	WEIGHT
1	Morale Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	Advanced	5%
2	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	Advanced	15%
3	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	Advanced	5%
4	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	Advanced	5%
5	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome	Advanced	10%
6	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	Advanced	5%

TOTALS

100%

6.4. The assessment of the performance of the Strategic Manager shall be based on the following rating scales for KPAs and CMCs:

RATING SCALES		
LEVEL	TERMONOLOGY	DESCRIPTION
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 Performance Agreement 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 Performance Agreement and Performance Plan
2	Performance 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 of the key performance criteria and indicators as specified in the Performance Agreement 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 Performance Agreement 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.

6.5. To determine which rating on the five-point rating scale did the Strategic Manager achieve for each KPA, the following criteria should be used:

Description	Definition
Duration of task	Was the target achieved within the projected timeframe
Level of complexity	Did the task require problem solving; reconciling different perceptions and the use of innovative alternatives?
Cost	Was the target delivered within budget? Was there saving or was there over expenditure?
Constraints	Did the envisaged constraints materialise? If so, were steps taken to manage/reduce the effects of the constraint? If not, was it beneficial to the completion of the target? Were there any innovative/pro-active steps taken to manage the constraint

6.6. Annexure "B" may be used as the basis for progress discussions by the municipality.

7. PANEL AND SCHEDULE FOR ASSESSMENTS

7.1. An assessment panel consisting of the following persons shall be established when assessing the annual performance of the Strategic Manager:

7.1.1. The Municipal Manager

7.1.2. Chairperson of the Performance Audit Committee or Audit committee in the absence of a performance committee

7.1.3. Member of the Mayoral Committee

7.1.4. Municipal Manager from another Municipality

7.2. The manager responsible for human resources of the Municipality must provide a secretarial services to the evaluation panels refer to in 7.1

7.3. In addition, a pre-assessment shall be done by:

7.3.1. The Municipal Manager,

7.3.2. The Strategic Manager (own assessment)

7.4. The performance of the Strategic Manager shall be assessed in relation to his/her achievement of:

7.4.1. The targets indicated for each KPA in Annexure A;

7.4.2. The CCRs as defined in clause 6.3 of this agreement on a date to be determined for each of the following quarterly periods:

Quarter	Months	Review Date
1	July – September	October
2	October – December	January
3	January – March	April
4	April – June	July

7.5. Assessments in the first and third quarter may be verbal if the Strategic Manager's performance is satisfactory

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

8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES

- 8.1. The Strategic Manager shall submit quarterly performance reports and a comprehensive annual performance report with the self-assessment to the Municipal Manager before the performance assessment meeting.
- 8.2. The Municipal Manager shall give performance feedback to the Strategic Manager after each quarterly and the annual assessment meetings.
- 8.3. The Strategic Manager shall be subjected to the performance evaluation panel at the end of the financial year for assessing the performance during the year
- 8.4. The evaluation report of the Strategic Manager's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.5. The results of the annual assessment and the scoring report of the Strategic Manager for the purposes of bonus allocation, if applicable, shall be submitted to the council for approval.
- 8.6. Personal growth and development needs identified during any performance assessment discussion, must be documented in the Strategic Managers Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.7. Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Strategic Manager's performance at any stage while his contract of employment remains in force.
- 8.8. Parties may agree to review and make reasonable changes to the provisions of **Annexure "A"** from time to time for operational reasons. The Strategic Manager shall be fully consulted before any such change is made.
- 8.9. The provisions of **Annexure "A"** may be amended by the council when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.
- 8.10. A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall

rating, calculated by using the applicable assessment-rating calculator; provided that:

8.10.1. a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

8.10.2. a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

9. OBLIGATIONS OF THE MUNICIPALITY

9.1. The Municipality shall create an enabling environment to facilitate effective performance by the Strategic Manager.

9.2. The Strategic Manager shall be provided with access to skills development and capacity building opportunities.

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

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

9.5. The Strategic Manager shall 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/her to meet the performance objectives and targets established in terms of this Agreement.

[Signature]

10. CONSULTATION

10.1. The Municipal Manager agrees to consult the Strategic Manager within a reasonable time where the exercising of the Municipal Manager's powers shall:

- 10.1.1. have a direct effect on the performance of any of the Strategic Manager's functions;
- 10.1.2. commit the Strategic Manager to implement or to give effect to a decision made by the 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 Strategic 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 Strategic Manager to take any necessary action without delay.

11. CONSEQUENCES OF POOR OR UNACCEPTABLE PERFORMANCE

11.1. Where the Municipal Manager, at any time during the Strategic Manager's employment, not satisfied with the Strategic Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager, shall give notice to the Strategic Manager to attend a meeting with the Municipal Manager.

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

11.3. The Municipality shall provide systematic remedial or developmental support to assist the Strategic 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 Strategic Manager is not satisfactory, the Municipal Council shall, as per the advice of the Municipal Manager and subject to compliance with applicable labour legislation, be entitled to, by notice in writing to the Strategic Manager, take steps to terminate the Strategic Manager's employment in accordance with the notice period set out in the Strategic Manager's contract of employment.

11.5. Where there is a dispute or difference as to the performance of the Strategic Manager under this Agreement, the Parties shall 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 Strategic Manager's contract of employment with or without notice for any other breach by the Strategic Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

12.1. In the event that the Strategic Manager is dissatisfied with the nature of this Agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by Executive Mayor who must within 30 days of receipt of a formal dispute from the Strategic Manager, take a decision that shall be formal and binding on both parties

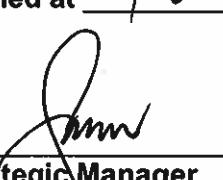
12.2 In the event that the Strategic Manager is dissatisfied with the outcome of the evaluation, must be mediated by a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) within 30 days of receipt of a formal dispute from the Strategic Manager, take a decision that shall be formal and binding on both parties.

13. GENERAL

13.1. The contents of this Agreement must be made available to the public by the Municipal Manager in accordance with the Municipal Finance Management Act, 2003 section 46.

13.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Strategic 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 Khomani on this 1st day of July 2020



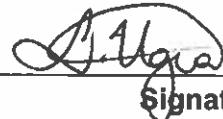
Strategic Manager
Chris Hani District Municipality

As witness:

(1) Yonela Busakwe
Full Name and Surname


Signature

(2) Lerato Ngcuka
Full Name and Surname

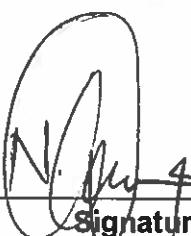

Signature

Signed at Chris Hani on this 01 day of July 2020


Municipal Manager
Chris Hani District Municipality

As witness:

(1) Nikiwe Nkoosi
Full Name and Surname


Signature

(2) Nozibele Makanda
Full Name and Surname


Signature

ANNEXURE B:
PERFORMANCE AGREEMENT FOR DR. B. MTHEMBU



CHRIS HANI
 DISTRICT MUNICIPALITY
MAKING A DIFFERENCE THROUGH OUR PEOPLE

CHRIS HANI DISTRICT MUNICIPALITY

PERSONAL DEVELOPMENT PLAN OF: DR. B.J. MTHEMBU

2020/21 FINANCIAL YEAR

1. Skills/ Performance Gap (in order of priority)	2. Outcomes Expected (measures indicators: quantity, quality and time frames)	3. Suggested Training and /or development activity	4. Suggested Mode of delivery	5. Suggested Time Frames	6. Work Opportunity created to practise skill / development area	7. Support Person
Continuous ICT Project Management	Principal to Practitioner	ICT Project Management	Contact session	1 year	ICT Conversant	MM

*B.J.M.
C.J.M.*



KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget	Programme Baseline	SDBIP Annual target	Planned Quarterly Targets		Evidence	Custodian	
										Qrt 1	Qrt 2			
WEIGHT: 5%														
Broad Objective 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities														
SECTIONAL MANAGEMENT	Increased productivity and improved service delivery	To attract, retain and build a productive workshop	To implement a human resources management programme	Number of departmental trainings identified and submitted to HR as a contribution to WSP.	MTOD-1.1	OPEX	4 IRM programme implemented	1 Departmental trainings identified and submitted to HR as a contribution to WSP	N/A	1 Departmental trainings identified and submitted to HR as a contribution to WSP	N/A	Report on Departmental WSP training	Director: Strategic Management Services	
				Number of departmental reports submitted on Job Descriptions willing as per the approved staff establishment	MTOD-1.3.3	OPEX	None	2 Departmental reports submitted on Job Descriptions writing as per the approved staff establishment by 30 June 2021	N/A	1 Departmental reports submitted on Job Descriptions writing as per the approved staff establishment	N/A	Departmental report on Job Descriptions writing and signed job descriptions	Director: Strategic Management Services	
				Number of quarterly Individual Performance Assessments submitted on time (with POE)	MTOD-1.3.4.1	OPEX	None	Signed Individual performance Assessments by Department's Middle Management	1 Individual Performance Assessments conducted for Department's Middle Management	Signed Individual Performance Assessments by Department's Middle Management	1 Individual Performance Assessments conducted for Department's Middle Management	Q 1 = Signed Performance Agreements, Q 2 = Individual Performance Assessments reports	Director: Strategic Management Services	
				Individual Performance Management empowers employees to use their skills and knowledge to perform their jobs in a productive manner. These assessments will start with the compilation and completion of the performance Accountability Agreement. The quarterly assessments to be conducted by HOD's for Middle Management. The Performance Assessments for Middle Management will be conducted as follows:										
				1.The PMS unit will send the Accountability agreements template to all Departments to populate the scorecard based on the Signed departmental SDBIP										
				2. The Senior/Middle Manager will then submit the Accountability agreements to their Directors for review, and the Director will then arrange a session with all manager to review the document.										
				"Then on a quarterly basis the director will conduct a assessment for every manager.										
				2. Method of calculation = 1 activity will be implemented each quarter										
				3. Source documents = Accountability Agreements template send to Department and Signed Accountability Agreements submitted to PMS, Consultation documents, Report on assessment.										
WEIGHT: 5%														
KPA 2: BASIC SERVICE DELIVERY														
BROAD STRATEGIC OBJECTIVE 2: To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.														



KPI/ WSEA	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water/Safe Sanitation	Implementation of WSDF	Number of consolidated service delivery compliant reports compiled and submitted	Weight: 5%											
					SDI - 1 & 6		OPEX		12		12 Consolidated service delivery compliant reports compiled and submitted by 30 June 2021		3 Consolidated service delivery compliant reports compiled and submitted			
BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use																
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget	Baseline	Annual Target	Planned Quarterly Targets	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Evidence	
TOWN PLANNING	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of SPLUMA	Number of spatial planning programme implemented as per SPLUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes (1) Facilitating SPLUMA Tribunal Quarterly Sitting, Development of SPLUMA Compliant Spatial Development Framework and Wall to Wall Land Use Management Schemes (LUMS). Key to approve all the SPLUMA programmes is functional SPLUMA tribunal that processes all Land Development applications.	LED-1	R 500 000	01 SPLUMA programme implemented as per SPLUMA by 30 June 2021	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Attendance Register of Tribunal, Resolution register, Signed Minutes, Agendas/Reflection Letters by Tribunal, Quarterly reports	Director Strategic Management Services	
TOWN PLANNING	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of small town revitalization programmes	Number of small town revitalization programmes implemented	The Small Town Revitalisation involves identification of catalytic interventions to promote economic development in the area. STR is based on in-depth analysis of the current socio-economic landscape of the larger area which will accommodate future infrastructure developments holistically and within the parameters of the local environment. Amongst projects identified by Strategy includes Paving, Street Furniture, Hawker Stalls, Greening & Beautification, signage, Drainage and Earth Works, Street Lights etc.	LED-2	R4 400 000	01 Small Town Revitalization programme implemented by 30 June 2021	Facilitate Procurement of STR, Material for Hofmeyer, Engcobo, Komani, Cala and Emalahleni	Facilitate implementation Monitoring and Procurement of STR Material for Hofmeyer, Engcobo, Komani, Cala and Emalahleni.	Facilitate implementation Monitoring and Procurement of STR Material for Hofmeyer, Engcobo, Komani, Cala and Emalahleni.	Monitor project implementation	Q1= Tok SLA, Business Plans, Quarterly reports, Consultation report, Attendance register Q2= Quarterly reports, Monitoring, Order/Appointment Letter Q3&Q4 = Quarterly reports, Monitoring	Director Strategic Management Services		
LOCAL ECONOMIC DEVELOPMENT	To Contribute to economic development and growth in the district as envisaged in the NDP 2030	Improved regional economy	Implementation of EPWP Programme	Number of work opportunities created through EPWP	Expanded Public Works Programme is created for the purposes of creating jobs and addressing Unemployment and Fighting Poverty. These are done amongst others by service delivery departments i.e. IPED, Engineering, Health and Community Service, Corporate Services departments within CHDM and are implemented on various projects that were undertaken. Sipend is paid to beneficiaries that are identified by various project beneficiaries and as well by relevant Councillors with the district. Sipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period.	ED-8	R505 000,00	11 work opportunities created through EPWP	12 work opportunities created through EPWP by 30 June 2021	12 work opportunities created through EPWP	12 work opportunities created through EPWP	12 work opportunities created through EPWP	12 work opportunities created through EPWP	N/A	EPWP Report	Director Strategic Management Services

1. etc
2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter
3. Source documents =

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY												
Broader Objective 4: To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDm to deliver its Mandate												
Budget Planning and Reporting		Sound financial management and compliance with legislation		Compilation of Number of departmental budget reports contributing towards compilation of institutional credible budgets		Financial Management		This indicator seeks to show how the department has contributed or what inputs did the department provide during the preparation of the next years budget and adjusted budget.				
Procurement	Number of Departmental Procurement Plans Developed and Approved	Number of SCM Policy and Expenditure Framework	Implementation of SCM Policy and Expenditure Framework	Procurement plans is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is develop each department is required to implement the projects as such.	FMV - 1.1	OPEX	FMV - 3.1	OPEX	Approved Departmental Procurement Plan			
EXPENDITURE MANAGEMENT	Sound financial management and compliance with legislation	Implementation of MFMA Sec 65 and 66	adherence to 5 days submission of all valid supplier invoices by the department to finance department	All municipalities should adhere to sec 65 of MFMA, which states that all invoices should paid within 30 days on receipt of correct information. In terms of sec 66 of MFMA, the Accounting officer of the municipality must report to council all expenditure. The process for adherence to 30 days payment of valid invoices by the due date will be as follows:	FMV - 4.1	OPEX	FMV - 4.1	OPEX	100 % adherence to 5 days submission of all valid supplier invoices by the department to finance department by 30 June 2021			
KPA NO 5 GOOD GOVERNANCE	BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration		Indicator Code		Planned Quarterly Targets		Evidence		Custodian			
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Programme Baseline Budget	SDBIP Annual Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Director: Strategic Management Services
Communication	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed stakeholders	Number of Communication programmes implemented	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation.	GGPP - 1	05 OPEX Programmes	02 Communication Programmes implemented by 30 June 2021	02	02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	Reports on Communication Programmes
WEIGHTING: 5%												
WEIGHTING: 80%												

				Director Strategic Management Services
			Report on Campaigns and stakeholder engagements supported (Invitations, report)	Report on Media engagements
Number of External Communication Management Programme implemented	OPEX	GGPP 1.1	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements) 2. Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media (Website & social media)	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements) 2. Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media (Website & social media)
1.External Communication Management Programme implemented by 30 June 2021				
Number of Internal Communication Management Programme implemented	OPEX	GGPP 1.2	1.Internal communication management entails sharing information on various municipal initiatives affecting internal stakeholders, through emails newsletters, weekly diaries . 2. Branding and Marketing entails a) Branding materials production (Produce branding material, booklets, leaflets, posters, stationery, calenders, diaries)	1.Facilitate information sharing internally (Internal NewsFlash, Weekly NewsFlash, Municipal diary, events; announcements \$) 2.Branding and Marketing materials produced (posters, leaflets, banners etc)
			Q1-Q4 Report on information sharing activities (News Flash, Weekly municipal diaries,events etc) Q1-Q4 Report on branding materials produced	Q1-Q4 Report on information sharing internally (Internal NewsFlash, Weekly municipal diary, events; announcements \$) 2.Branding and Marketing materials produced (posters, leaflets, banners etc)

STAKE HOLDER MANAGEMEN T	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed stakeholder \$	Implementation No of Citizen Empowerment Programmes implemented in Public Participation Strategy	1 Stakeholder engagements - Internal and External, 2 District Communication Coordination Forum,3 Speaker's Forum, 4 G.R Forum, 5 DIMAFO Forum, 6 Disaster advisory forums, 7 Environment and climate change forum, 8. Town Planners Forum,9 LED forums, 10 DPF Rep forums, 11 Human Settlement forums, 12 MPAC,13 Woman Caucus, 14 MRM,15 District Initiation programme, 16Citizen Empowerment Programme. The process for the implementation of Citizen Empowerment Programmes will be as follows: 1. 2. 3. etc	GGPP - 2	OPEX	01 Citizen Empowerment Programme implemented by 30 June 2021	'16 Citizen Empowerment Programmes set per Quarter	16 Citizen Empowerment Programmes set per Quarter	16 Citizen Empowerment Programmes set per Quarter	16 Citizen Empowerment Programmes set per Quarter	Reports on Stakeholder Engagement Programmes	Director- Strategic Management Services & All HODs	
					GGPP - 2.1		R100 000					Attendance register,Report	Director- Strategic Management Services	
COMMUNICAT IONS		Number of State holder engagement activities implemented		Internal and External Stakeholder engagements - entails panel discussions round tables, business breakfast or dinner sessions, meetings and Mayoral Imbizo. The process for the implementation of Stakeholder engagement activities will be as follows: 1. 2. 3. etc	GGPP - 2.2	OPEX			1 Stakeholder engagement activity implemented by 30 June 2021	1 Stakeholder engagement activity implemented by 30 June 2021	1 Stakeholder engagement activity implemented by 30 June 2021	1 Stakeholder engagement activity implemented by 30 June 2021	Attendance register,Report	Director- Strategic Management Services
					GGPP - 2.1		R100 000					Resolution register,attendance register,minutes	Director- Strategic Management Services	
SPEAKER'S OFFICE		Number of District Communication Forums conducted		The District Communicators (DCF) Forum is a platform for all communication specialists within the district coordinated as part of strategizing for communication to promote collaboration for effective communication across the district. 1.This entails conducting meetings, workshops, with all Communicators across the district both from LMs and Sector Departments including Entities and Parastals. - Capacity building sessions are organised for municipal communicators to empower them and hone their skills in different disciplines, namely, dealing with the media, management of events, website and social media platforms, graphic design, editing and proofreading, videography etc. 2. DCF sits on a quarterly basis. 3. Resolution register,attendance register,minutes	GGPP - 2.2	OPEX			1 District Communication Coordination Forums conducted by 30 June 2021	1 District Communication Coordination Forums conducted	1 District Communication Coordination Forums conducted	1 District Communication Coordination Forums conducted	Resolution register,attendance register,minutes	Director- Strategic Management Services
					GGPP - 2.3	OPEX			4 District Speaker's Forums conducted by 30 June 2021	1 District Speaker's Forums conducted	1 District Speaker's Forums conducted	Resolution register,attendance register,minutes	Director- Strategic Management Services	

Number of IGR Forums conducted	1. Convene 04 Technical IGR Forum (The ChDM IGR Strategy guides that quarterly, GGFPP - 2.4 OPEX	4 IGR Forums conducted by 30 June 2021	1 IGR Forums conducted	1 IGR Forums conducted	1 IGR Forums conducted	Resolution register; attendance register;minutes	Director: Strategic Management Services
Number of DIMAFO forums conducted	2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter	4 DIMAFO Forums conducted by 30 June 2021	1 DIMAFO Forums conducted	1 DIMAFO Forums conducted	1 DIMAFO Forums conducted	Resolution register;attendance register;minutes	Director: Strategic Management Services
Number of Spatial Planning forums conducted	3. Source documents = Action Minutes and Attendance Register	4 Spatial Planning forums conducted by 30 June 2021	1 Spatial Planning forums conducted	1 Spatial Planning forums conducted	1 Spatial Planning forums conducted	Resolution register;attendance register;minutes	Director: PED
Number of IDP Rep forums conducted	GGFP - 2.11 OPEX	4 IDP Rep forums conducted by 30 June 2021	1 IDP Rep forums conducted	1 IDP Rep forums conducted	1 IDP Rep forums conducted	Resolution register;attendance register;minutes	Director: PED
Number of MPAC reports compiled and submitted	GGFP - 2.12 R20 000	4 MPAC reports compiled and submitted by 30 June 2021	1 MPAC reports compiled and submitted	1 MPAC reports compiled and submitted	1 MPAC reports compiled and submitted	MPAC Reports, Council Resolution	Director: Strategic Management Services
Number of Women Caucus activities implemented	Women Caucus - it's a section 79 of MSA 117 of 1998 committee that deals with women's issues across the district. This committee further improves and develops women capacity by way of conducting programmes and meeting on a quarterly base	GGFP - 2.13 R50 000	2 Women caucus activities implemented by 30 June 2021	1.Woman Month Activity meetings 2.Quarterly meetings	1.Seminar - Woman Caucus meetings 2.Quarterly meetings	Women caucus Plan, Attendance register (Seminair/Workshop, Minutes of Meeting ,report, Resolution register	Director: Strategic Management Services
Number of Moral Regeneration Movement activities implemented	Moral Regeneration - the programme seeks improve and construct excepted human behaviour and character. This programme takes place on a Quarterly base	GGFP - 2.14 R100 000	2 Moral Regeneration Movement activities implemented by 30 June 2021	1.MRM Month meeting 2.Quarterly meeting	1. Back to School Programme 2. Quarterly meeting	G1 to Q4 = Moral Regeneration Movement report , Attendance register, Minutes of Meeting, Resolution register, Moral Regeneration Movement Plan	Director: Strategic Management Services

Municipal Support	Mayor's office						
	Speakers Office						

Number of District Initiation activities implemented	Implementation strategy	Number of Public Participation initiatives implemented	Number of Community Educational initiatives implemented	Implementation of initiates	Implementation activities initiated by both the community and the district by way coductation meetings/workshops or other activities. The process for the implementation of Community Educational initiatives will be as follows:	R30 000	GGPP - 2.15	Director: Strategic Management Services
To empower Citizens through Communication, Public Participation and stakeholder engagement.	1. Informed stakeholder 2. Citizens through Municipal Health Services, 3. Disaster Management, 4. Environmental Management, 5. Customer Care	1. Covid 19 Compliance Monitoring or District Initiation 2. Quarterly meeting	1. Covid 19 Compliance Monitoring or District Initiation 2. Quarterly meeting	1. Quarterly meeting	District Initiation Plan, Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports	OPEX	GGPP - 2.16	Director: Strategic Management Services
Speaker's Office, Municipal Health Services, Customer Care	Implementation of initiates	Number of Capacity building initiatives implemented	Capacity building are workshops and activities that seek to address issues relating to municipal administration and community empowerment. The programmes are conducted through campaigns, public education, workshops and consultations.	R100 000	GGPP - 2.16.1	OPEX	GGPP - 2.16.7	Director: Strategic Management Services
Customer Care	Number of Customer Education and awareness campaigns conducted	28 Customer Education and awareness campaigns implemented by 30 June 2021	The awareness campaigns provide an analysis of the area within which the awareness campaign will be conducted and also to identify problem areas where municipal services are interrupted. The relevant stakeholders assist in resolving those problems faced by the community.	7 customer awareness campaigns conducted (1 per stellie office)	7 customer awareness campaigns conducted (1 per stellie office)	7 customer awareness campaigns conducted (1 per stellie office)	Awareness programmes report,attendance registers,plan	Director: Strategic Management Services

Customer Care	Satisfied Customers	Implementation of Customer Care Management Plan	% Complaints resolved as per Norms and Standards for the Municipal Complaint Management System	Customer Care Management programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving complaints is utilized as per the service level agreement. Customer Care Policy and Service Charter and it will be implemented as follows: <ol style="list-style-type: none"> 1. Receive and register all customer complaints. 2. Refer and resolve complaints in the order of importance. 3. Escalate complaints that have exceeded the service level agreement. 4. Communicate the progress of the complaint with the complainant 5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints 6. Produce a consolidated customer complaints on a monthly basis. <p>Method of calculation = Customer complaints resolved/Customer complaints received x 100</p> <p>3. Source documents = Service level agreement, Customer Care Policy and Service Charter, Received and registered customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report</p>	GGPP - 3	OPEX	60% 100% complaints resolved as per Municipal Complaint Management System by 30 June 2021	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	Complaints register/Complaints resolution reports	Director: Strategic Management Services
			Number of Customer satisfaction surveys conducted	Customer Care Management programmes implemented	GGPP - 4	R350 000	02 Customer Care Management Programmes implemented by 30 June 2021	01 Customer Care Management Programmes implemented	01 Customer Care Management Programmes implemented	01 Customer Care Management Programmes implemented	Reports on Customer Care Management Programmes	Director: Strategic Management Services	
Customer Care	Satisfied Customers	To enhance communication stakeholder management and customer care	Implementation of Customer Care Management Plan	Customer Care Management programme is aimed at creating a relationship between the municipality and the community through and feedback mechanisms. The process for the implementation of Customer Care Management Programme will be as follows: <ol style="list-style-type: none"> 1. Develop customer satisfaction survey methodology and plan 2. Conduct customer satisfaction survey data collection 3. Conduct customer satisfaction data analysis and report development 4. Submit final customer satisfaction report 	GGPP-4.1		1 Customer satisfaction survey conducted by 30 June 2021	Developed customer satisfaction survey methodology and plan	Conduct customer satisfaction survey data collection	Conduct customer satisfaction survey data analysis and report development	Q.1 = Develop customer satisfaction survey methodology and plan Q.2 = Conduct customer satisfaction survey data collection Q.3 = Conduct customer satisfaction data analysis and report development Q.4 = Submit final customer satisfaction report	Director: Strategic Management Services	
			Number of Customer satisfaction surveys conducted	Customer Care Management programme is aimed at creating a relationship between the municipality and the community through and feedback mechanisms. The process for the implementation of Customer Care Management Programme will be as follows: <ol style="list-style-type: none"> 1. Develop customer satisfaction survey methodology and plan 2. Conduct customer satisfaction survey data collection 3. Conduct customer satisfaction data analysis and report development 4. Submit final customer satisfaction report 	GGPP-4.1		1 Customer satisfaction survey conducted by 30 June 2021	Developed customer satisfaction survey methodology and plan	Conduct customer satisfaction survey data collection	Conduct customer satisfaction survey data analysis and report development	Q.1 = Develop customer satisfaction survey methodology and plan Q.2 = Conduct customer satisfaction survey data collection Q.3 = Conduct customer satisfaction data analysis and report development Q.4 = Submit final customer satisfaction report	Director: Strategic Management Services	

Internal Audit	To ensure clean administration and accountable governance	Good Governance	Development and Implementation of Risk-Based Operational Plan	Number of Risk based Internal Audit Plan developed and implemented	Development, implementation and completion of the agreed risk based internal audit operational plan, with number of assurances engagements completed by the internal audit activity. The risk based plan comprises of the following: 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad-hoc audit. The process for the development and implementation of Risk based Internal Audit Plan will be as follows: 1. etc 2. etc 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GGPP - 5 R150 000 1 Risk Based Internal Audit Plan 01 Risk based internal audit plan implemented by 30 June 2021	2 Projects implemented as per the approved risk based internal audit plan	Internal Audit Quarterly Reports; Approved Risk Based Internal Audit Plan	Director: Strategic Management Services
Risk Management			Implementation of Risk Management Framework	Number of Risk Management Programmes implemented	Risk Management is a process of identifying, assessing, prioritizing and managing risks/threats within the institution. The process for the implementation of Risk Management Programmes will be as follows: 1. etc 2. etc 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GGPP - 6 R288 000 04 Risk Management Programmes 01 Risk Management Programmes Implemented by 30 June 2021	2 Projects implemented as per the approved risk based internal audit plan	Internal Audit Quarterly Reports; Approved Risk Based Internal Audit Plan	Director: Strategic Management Services
Risk Management				Number of Risk Management Monitoring report compiled and submitted.	Quarterly - risk monitoring reports are reports that the risk committee chairperson report on to the council. The process for the compilation and submission of Risk Management Monitoring report will be as follows: 1. etc 2. etc 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GGPP - 6.1 4 Risk Management Monitoring report compiled and submitted by 30 June 2021	1 Risk Management Monitoring report compiled and submitted	Risk Management Programme reports	Director: Strategic Management Services
Risk Management				Number of Anti-fraud and Corruption initiative conducted	Anti-fraud and Corruption initiative entails preventing, detecting and response to fraud instances within the institution. An Anti-fraud and Corruption assessment session will be conducted to give an update on the institutions fraud and corruption status which then be submitted to the risk committee. The process for the conducting Anti-fraud and Corruption initiative will be as follows: 1. etc 2. etc 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GGPP - 6.2 N/A 1 Anti-fraud and Corruption initiative conducted by 30 June 2021	N/A	Anti-fraud and Corruption risk workshop conducted	Director: Strategic Management Services

PMS		Number of Risk Assessments conducted	The institution is not expected to have capacity to deal with all its risk therefore, the risk assessment helps to prioritize the most critical risk and ultimately develop mitigation measures. The processes for the implementation of Climate change will be as follows: 1. 2. 3. etc	GPP - 6.3		1 Risk Assessments conducted	N/A	N/A	Risk Assessment report	Director: Strategic Management Services
Implementation of PMS Framework	Number of PMS Programmes Implemented	PMS programmes are aims at reviewing, monitoring and improving performance systems of the municipality as per the framework. For the PMS to be implemented two programmes will be implemented namely Organisational and Individual Performance Management.	2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter. 3. Source documents =	GPP - 7	R200 000	03 PMS programme implemented by 30 June 2021	02 PMS programmes implemented (Organisational and Individual Performance Management)	02 PMS programmes implemented (Organisational and Individual Performance Management)	Reports on PMS programmes	Director: Strategic Management Services
Number of Organisational Performance Management Programmes Implemented	Number of PMS Programmes Implemented	Organisational Performance Management will focus on the three activities that will be implemented as follows; 1. Review of Quarterly Performance Reports 2. Development and submission of SDBIP 3. Compilation and submission of Statutory performance reports	2. Method of calculation = 3 programme will be implemented with different activities as each quarter 3. Source documents = Reports, Council resolutions	GPP - 7.1.	03 Organisational Performance Management Programmes Implemented by 30 June 2021	01 Organisational Performance Management Programmes Implemented (1 Quarterly Performance Reviews)	03 Organisational Performance Management Programmes Implemented (1 Quarterly Performance Reviews)	03 Organisational Performance Management Programmes Implemented (1 Quarterly Performance Reviews)	Reports on PMS programmes	Director: Strategic Management Services
Number of Quarterly Performance Reviews conducted	Number of Quarterly Performance Reviews conducted	Quarterly - performance reviews are done in order to ensure that early warnings of underperformance are detected and that mechanisms are put in place where such underperformance is recorded. This reviews are conducted per department by way of submission of a report and evidence that supports the report. The review will be implemented as follows: 1. Submission of templates to Departments before end of every quarter • Submission of the reports and POE by departments to PMS Unit. • PMS Unit will the review and consolidate the reports and send finding to Departments to make correction then the final report will be submitted to Internal Audit for review. 2. Method of calculation = 1 activity will be implemented each quarter 3. Source documents = Reporting templates send to Department and Reports submitted to PMS, Final Report submitted to Internal Audit. Council resolutions	GPP - 7.1.1	4 Quarterly Performance Reviews conducted by 30 June 2021	1 Quarterly Performance Reviews conducted	1 Quarterly Performance Reviews conducted	1 Quarterly Performance Reviews conducted	1 Quarterly Performance Reviews conducted	Performance review reports	Director: Strategic Management Services

12 SDBIP developed and submitted by 30 June 2021	1 SDBIP's developed and submitted	N/A	1 Adjusted SDBIP developed and submitted	N/A	Q1= Approved SDBIP, Q 2= Approved adjusted SDBIP	Director: Strategic Management Services

Number of SDBIP developed and submitted	The municipality develops a Service Delivery and Budget Implementation Plan (SDBIP) on an annual basis, which is to give effect to the Integrated Development Plan (IDP) and also budget of the municipality. This document must be signed by the Mayor 28 day after the approval of the IDP and Budget. It provides the basis for measuring performance in the delivery of services. After six months of the financial year the municipality must assess and review the performance of the institution to determine whether there is a need to revise its SDBIP in order to meet the targeted goals. The SDBIP will be developed as follows: 1. Submission of SDBIP templates to Departments • Departments will then submit the draft SDBIP to MMO office then the MMO office will then arrange a session with departments to review the draft and then that draft will be submitted to the MM for review. 2. Method of calculation = 2 activity will be implemented in two quarters 3. Source documents = SDBIP templates send to Department and draft SDBIP's submitted to PMS, Consolidation documents, Signed Draft SDBIP by the Executive.	GSP-7.1.2			Q1= Draft Annual report/Annual performance report and Council resolution Q 3= Final Annual report and Council Resolution	
Number of Statutory performance reports compiled and submitted	Every municipality is regulated to produce to statutory performance reports (Draft annual report/draft annual performance report). These reports seeks to provide a record of the activities that the municipality has undertaken during the year under review and also provides a report of the performance of the municipality against the budget, to assess the extent to which the priorities of Council were implemented and which were achieved. The report will be developed by the unit and submitted to council for approval and to the office of the Auditor General. The SDBIP will be developed as follows: 1. Submission of SDBIP templates to Departments • Departments will then submit the draft SDBIP to MMO office then the MMO office will then arrange a session with departments to review the draft and then that draft will be submitted to the MM for review. 2. Method of calculation = 2 activity will be implemented in two quarters 3. Source documents = SDBIP templates send to Department and draft SDBIP's submitted to PMS, Consolidation documents, Signed Draft SDBIP by the Executive.	GSP-7.1.3	Draft annual performance reports compiled and submitted by 30 June 2021	Draft annual performance report Annual report approval by council	N/A	Q1= Draft Annual report/Annual performance report and Council resolution

Number of Individual Performance Management Programmes Implemented	Section 23 of RB05 prescribes that a municipal manager and a manager accountable to the municipal manager, must sign a performance agreement. Such an agreement must be aligned to the municipality's integrated development plan (IDP) and the service delivery and budget implementation plan (SDBIP). Furthermore, it is prescribed that such an agreement must specify accountabilities and allow for continuous monitoring and measurement of performance against set target outputs. Such an agreement, the regulations prescribe, must be used as a basis for assessing whether an employee has met the performance expectations applicable to his/her job. When such an assessment is undertaken, and in an event that the employee performance was outstanding, such an employee must be rewarded appropriately.	GGPP - 7.2 Directors Quarterly Performance Assessments is conducted in terms of the MSA and Regulation 805. These assessments will be conducted on quarterly basis in line with the Directors Performance Agreement. The Performance Assessments for Directors will be conducted as follows: 1.The PMS unit will send the Performance agreement template to all Directors to agree with the scorecard based on the draft SDBIP • Departments will then submit the draft Performance agreement to MIO office then the MIO office will then arrange a session with all of them to review the drafts. • Then on a quarterly basis an assessment will be conducted for all directors by the MM. 2. Method of calculation = 1 activity will be implemented each quarter 3. Source documents = Performance Agreements sent to Department and draft performance Agreements submitted to PMS, Consultation documents. Signed performance Agreements. Report on assessment.	GGPP - 7.2.1 Directors Quarterly Performance Assessments conducted for Directors by 30 June 2021	1 Individual Performance Management Programmes Implemented by 30 June 2021	1 Individual Performance Management Programmes Implemented (Directors Quarterly Assessments)	1 Individual Performance Management Programmes Implemented (Directors Quarterly Assessments)
SPECIAL PROGRAMMES	To facilitate and coordinate integrated Special Programmes	Implementation of STI, TB, HIV, Designated Groups Plans	Implementation of HIV, TB and STI's SPU Mainstreaming and Youth Development	R300 000	03 Special Programmes implemented by 30 June 2021	03 Special programmes implemented (1 HIV, STIs and TB Programme, 1 SPU Mainstreaming Programme, 1 Youth Development Programme)

Number of HIV,TB and STI's programmes implemented as per SPU calendar and HIV,TB and STI's implementation plan	Implementing HIV, TB and STI's programmes as per the SPU Calendar of events and GSPP - 8.1	Number of Mainstreaming Programmes for Designated Groups implemented as per SPU calendar	Coordinating Special Programmes mainstreaming targeting the needs of designated groups in line with the SPU Calendar.	GSPP - 8.2	GSPP - 8.3	Number of Youth development programmes implemented as per SPU calendar	Implementing Youth development programmes as per the SPU calendar.
ISDM	To ensure integrated approach to service delivery	Implementation of Integrated Service Delivery Model	Implementation of Integrated Service Delivery and Social facilitation programmes	GSPP - 9	GSPP - 9.1	Number of Ward Warooms programme supported as per Integrated Service Delivery Model	Implementing Integrated Service delivery- are service delivery day programmes implemented in communities in partnership with other stakeholders or sessions in which war room stakeholders are capacitated on functionality. This programme ensures that war rooms are supported to ensure functionality. The process for supporting Ward Warooms initiative as per Integrated Service Delivery Model will be as follows:
							1. 2. 3. etc
							2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =

Municipal Support	Number of Municipal Support programmes Implemented as per Municipal Support Model	Implementation of Municipal Support Model	R100 000.00	01 Municipal support programme implemented as per Municipal Support Model by 30 June 2021	01 Municipal support Programme implemented as per Municipal Support Model	01 Municipal support Programme implemented as per Municipal Support Model	01 Municipal support Programme implemented as per Municipal Support Model	Support implementation register, Attendance register, resolution register	Director: Strategic Management Services
IGR	To ensure integrated approach to service delivery	Improved Service Delivery Framework	Implementation of IGR Strategy & IR Framework	Number of Functional Inter Governmental Relations (DDM) and Functional International Relations Programmes implemented	GFP-11	R50 000.00	1 Inter Governmental Relations Strategy and 1 International Relations Framework implemented by 30 June 2021	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented
				1. The intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose of reporting. 2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. The municipality has entered in to an agreement with District of Cordoba in Argentina and GIZ.	GFP-11.1			01 Functional Inter Governmental Relations (DDM) Programmes implemented	01 Functional Inter Governmental Relations (DDM) Programmes implemented
				Number of Functional Inter Governmental Relations (DDM) Programmes implemented			These programme is aimed at coordinating Inter Governmental Relations activities through out the district. The process for the implementing a functional Inter Governmental Relations will be as follows: 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFQ). There is a flow of reporting between these forums, the DIMAFQ being the higher structure; the IGR Forum stakeholders are the Sector Departments, Local Municipalities and government Entities and parastatals) 2. Method of calculation = Sum = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Action Minutes & Attendance Registers	Inter Governmental Relations reports, Attendance register, resolution register	Director: Strategic Management Services

Number of Functional International Relations Programmes implemented	GGPP-11.2	These programme is aimed at coordinating International Relations activities through out the district. The process for the implementing a functional International Relations will be as follows; <ol style="list-style-type: none"> Coordinate integrated support offered by International Partners (The Unit investigates and explore the prospects of partnerships/relationships and their developmental impact on the municipality. In some cases, the institution receives invitations to participate in an exchange programme or a visit with intentions for winning agreements with a particular country. A plan for municipal international relations to support the initiative is then developed. A quarterly report is submitted to relevant council structures to report on the implementation of the MoU/Agreement Method of calculation = Sum = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter Source documents = quarterly report 	G1 Functional International Relations Programmes implemented by 30 June 2021	01 Functional International Relations Programmes implemented	01 Functional International Relations Programmes implemented	Director: Strategic Management Services	
Development and implementation of Credible Plans aligned to NDP 2030	PANNING	Sector plan is a guiding plan that's developed and reviewed for each specific sector within the municipality and adopted by council. The process for the development review and implementation of Sector plans will be as follows: <ol style="list-style-type: none"> 1. 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	R2 158 222	2012/2017 DP	7 Sector plans developed, reviewed and implemented by 30 June 2021	7 Sector plans developed, reviewed and implemented	Director :IPED/Strategic Management Services/Engineering and Technical Services/Health and Community Services
Development and implementation of Credible Plans aligned to NDP 2030	PANNING	Number ChDM 2021-2022 IDP reviewed and adopted	R1500 000	2021-2022 IDP Framework and IDP Budget/PMS Process Plan	Adopted 2021-2022 Draft IDP Review	Council Resolutions of Director :IPED	
		IDP it's a guiding plan for the development within the municipal jurisdiction. It is a five year plan that is developed and reviewed annually by municipal council. The process for the review and adoption of ChDM 2021-2022 IDP will be as follows: <ol style="list-style-type: none"> 1. 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GGPP-12.1	Situational Analysis Report			

Stakeholder Management	Number of Integrated Stakeholder Management Plan - seeks to ensure integration of district wide stakeholder engagement activities. The process for the development of the Integrated Stakeholder Management Plan will be as follows: 1. 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GSP-12.4	OPEX	01 Integrated Stakeholder Management Plan developed and approved by 30 June 2021	Approval the Integrated Stakeholder Management Plan	Council resolution, Final Integrated Stakeholder Management Plan, Report
Protocol and Etiquette Management	Number of Protocol and Etiquette policy and Implementation Plan - seeks to uphold standards and establish proper handling of dignitaries in office functions, activities and events to project a positive image of the district. The process for the development and implementation of Protocol and Etiquette policy and Plan will be as follows: 1. 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	GSP-12.5	OPEX	1 Protocol and Etiquette policy and Implementation Plan developed by 30 June 2021	Approval the Protocol and Etiquette policy and Implementation Plan	Council Resolutions, Final Protocol and Etiquette policy and Implementation Plan.
Performance Management System	Number of PMS Framework reviewed and approved	GSP-12.6	OPEX	1 PMS Framework reviewed and approved by 30 June 2021	Stateholder consultation	Council Resolutions, Final PMS Framework 2020-2021

