



**PERFORMANCE AGREEMENT
AND PERFORMANCE PLAN**

MADE AND ENTERED INTO BY AND BETWEEN

THE EHLANZENI DISTRICT MUNICIPALITY

AS REPRESENTED BY
THE MUNICIPAL MANAGER
FRANCE SGANANDA SIBOZA

AND

THE GENERAL MANAGER: SOCIAL SERVICES AND
DISASTER MANAGEMENT
OF EHLANZENI DISTRICT MUNICIPALITY
HAPPINESS TRUDY MBALANE NKOSI

FOR THE
FINANCIAL YEAR: 1 JULY 2021 – 30 JUNE 2022

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Ehlanzeni District Municipality duly represented by **France Sgananda Siboz** in his capacity as **Municipal Manager** (hereinafter referred to as the **Employer** or Supervisor)

and

Happiness Trudy Mbalane Nkosi an employee of Ehlanzeni District Municipality (hereinafter referred to as the **Employee**).

WHERE IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires 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 **Employee** 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), 57(4A), 57(4C) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), 57(4)(a), 57(4A), 57(4C) and 57(5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Municipality's Budget and Service Delivery and Budget Implementation Plan (SDBIP);

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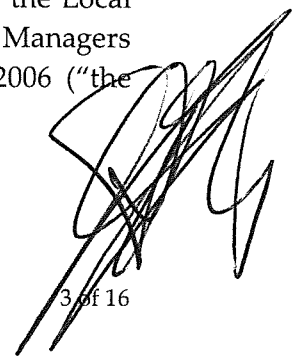
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- 2.3 specify accountabilities as set out in a performance plan and which is attached herein as annexure (A) which forms part of this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement and performance plan as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **01 July 2021** and will remain in force until **30 June 2022**, thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment or in terms of clause 11.3.2 of this agreement.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 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 accordingly revised.
- 3.6 Any significant amendments/deviations referred to in 3.4 and 3.5 above must take cognisance of where relevant, the requirements of sections 34 and 42 of the Systems Act, and must be done in terms of regulation 4 (5) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006 ("the Regulations").

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4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan contained in this Annexure A sets out-
- 4.1.1 the performance objectives and targets that shall be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets shall be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1. The key objectives describe the main tasks that shall be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that shall be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work shall be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance shall also be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

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- 5.4 The **Employee** undertakes to actively focus on the promotion and implementation of the KPAs (including special projects relevant to the **Employee's** responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1. The **Employee** shall be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2. Each area of assessment shall be weighted and should contribute a specific part to the total score.
- 5.5.3. KPAs covering the main areas of work shall account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPA's, and shall constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

General Manager: Disaster Management and Social Services	
Key Performance Areas (KPA's) – 80%	Weighting
Basic Service Delivery	80
Local Economic Development (LED)	-
Municipal Financial Viability and Management	-
Good Governance and Public Participation	10
Municipal Institutional Development and Transformation	10
Total	100%

- 5.7 The CCRs shall make up the other 20% of the **Employee's** assessment score. CCRs that are deemed the most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**.

A person appointed as a senior manager must have competencies as set out in the Local Government: Competency framework for senior managers. All competencies are therefore considered as measurable and critical in assessing the level of a senior manager's performance.

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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES – 20%		
LEADING COMPETENCIES		
		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic planning and management • Organisational awareness 	20
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	15
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	15
Financial Management	<ul style="list-style-type: none"> • Budget planning and Execution • Financial Strategy and Delivery • Financial reporting and Monitoring 	10
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	5
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	5
CORE COMPETENCIES		
Moral Competence		5
Planning and Organising		5
Analysis and Innovation		5
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5

6. EVALUATING PERFORMANCE

6.1 The Performance Plan as stated in paragraph 4.1 above shall be the basis for evaluating performance.

6.2 The **Employer** may review the **Employee's** performance at any stage and at any frequency while the contract of employment remains in force.

- 6.3 Personal growth and development needs identified during any performance review shall be documented in the **Employee's Personal Development Plan** as well as the actions agreed to and implementation shall take place within set periods.
- 6.4 The **Employee's** performance shall be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal shall involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA shall 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 under the KPA.
- (b) An indicative rating on the five-point scale is provided for each KPA.
- (c) The applicable assessment rating calculator (referred to in paragraph 6.5.3 below) shall be used to add the scores and calculate a final KPA score.

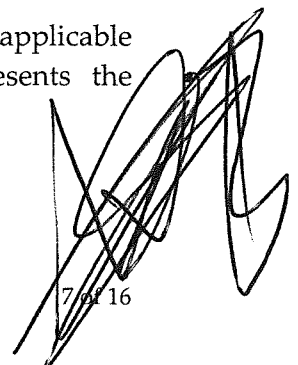
6.5.2 Assessment of the CCRs

- (a) Each CCR shall be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale is provided for each CCR.
- (c) This rating shall be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (referred to in paragraph 6.5.1) shall be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating shall be calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

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6.6 The assessment of the performance of the **Employee** shall be based on the following rating scale for KPA's and CCRs:

Key Performance Areas Rating Scale

Level	Class Interval	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.					
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.					

Core Competency Rating Scale

Ehlanzeni District Municipality: FY 2021/2022
Performance Agreement: Ms. HTM Nkosi

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Score on Core Competency Assessment	Description	Rating				
		1	2	3	4	5
1. (Not yet Competent)	Demonstrates none of the guideline's components of the core competency					
2. (Basic Competence)	Applies basic concepts and methods but requires supervision and coaching					
3. (Competent)	Independently develops and applies more advanced concepts and methods.					
4. (Advanced)	Understands and applies more complex concepts and methods. Leads and direct people or groups of recognised specialists. Able to perform in-depth analysis.					
5. (Superior)	Sought out for deep, specialised expertise. Leads the direction of the entire organisation. Defines models/theories of best practice.					

6.7 For purposes of evaluating the annual performance of the **Employee** an evaluation panel shall be constituted of the following persons:

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee;
- 6.7.3 Member of the mayoral committee; who is relevant to the specific department; and
- 6.7.4 Municipal Manager from another municipality.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the **Employee** in relation to this performance agreement shall further be reviewed at the end of each quarter for the following periods with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First quarter** : July – September 2021
- Second quarter** : October – December 2021
- Third quarter** : January – March 2022
- Fourth quarter** : April – June 2022

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

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- 7.4 The **Employer** shall be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** shall be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended. The **Employee** shall be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing the **Employee's** developmental gaps is to be attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The **Employer** shall –
- 9.1.1 create an enabling environment to facilitate effective performance by the **Employee**;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable his to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist his to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

- 10.1.1 a direct effect on the performance of any of the **Employee's** functions;

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10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3 a substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** 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 **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1 a score of 130% to 149% shall be awarded a performance bonus ranging from 5% to 9%; and

11.2.2 a score of 150% and above shall be awarded a performance bonus ranging from 10% to 14%.

11.3 Process to manage poor performance

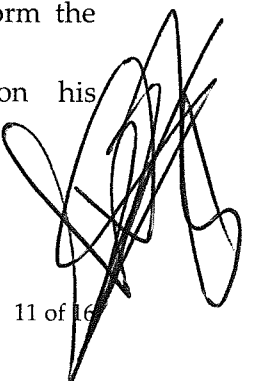
In the event that the employee consistently fails to meet his performance targets, over a minimum of two consecutive face-to-face quarterly performance appraisals, Schedule 8, Section 9 – of the Labour Relations Act: Code of Good Practice: Dismissal – shall be followed, together with the following guidelines:

11.3.1 Prerequisites to Starting the Poor Performance and Incapacity Process

- i. The onus lies with the Municipal Manager in the case of Section 56 Managers to ensure that the sub-ordinate knows what is required;
- ii. Objectives/targets, Key Performance Indicators and deadlines should be agreed with the Employer;
- iii. The employee should be given appropriate training, coaching and instructions in order to be able to meet the required objectives;
- iv. The employee must have the means/equipment to perform the required objectives; and
- v. The employee must be given regular feedback on his performance.

11.3.2 Formal Counselling Session

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The employee's direct Manager/Senior is responsible for conducting any formal counselling sessions on poor performance. The counselling session is an opportunity to formally plan and agree on corrective action, to:

- a) Identify why the employee is failing to meet the required performance standards/objectives
- b) Agree on a plan to assist the employee in achieving the required standards/objectives and give the employee a fair opportunity to improve his performance
- c) Make the employee aware of the potential consequences of not complying with performance requirements and.
- d) Ensure that these meetings are documented (and co-signed off by both parties) so that procedural fairness can be proven in the event of any future disputes and/or additional disciplinary action being taken.

11.3.3 Formal Disciplinary Process/Corrective Action

- i. Should the employee, after a reasonable period for improvement, which shall not be less than three months nor more than six months, continue to perform unsatisfactorily, notwithstanding appropriate evaluation, instruction, guidance and/or counselling – formal disciplinary steps shall be implemented.
- ii. A formal disciplinary committee hearing shall be held in accordance with the provisions in the Labour Relations Act, Number 42 of 1996 (as amended) – the outcome of which may include a final written warning and finally dismissal as a last resort.

11.3.4 After appropriate performance counselling and having provided the necessary guidance and/ or support, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 any other person appointed by the MEC, whose decision shall be final and binding on both parties.

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12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL


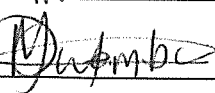
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.


13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the **Employee** shall be submitted to the MEC responsible for local government in the province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.


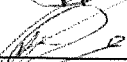
Thus **done** and **signed** at Helspruit on this the 20th day of July 2021.

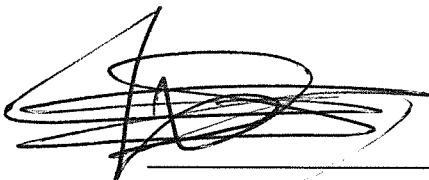
AS WITNESSES:

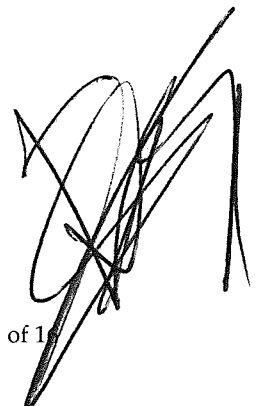
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EMPLOYEE

AS WITNESSES:

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MUNICIPAL MANAGER



ANNEXURE A

PERFORMANCE PLAN

1. PURPOSE

The Performance Plan defines the Council's expectations of the Performance Agreement of the **Employee** and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets shall be based on the Key Performance Areas and Indicators as set in the Ehlanzeni District Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

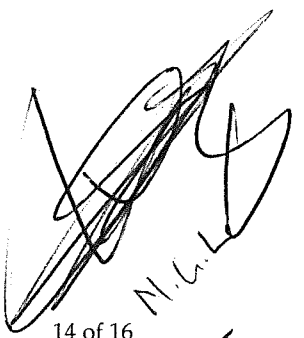
The following objectives of local government will inform the **Employee's** performance against set performance indicators

- a. Provide democratic and accountable government for local communities
- b. Ensure the provision of services to communities in a sustainable manner
- c. Promote social and economic development
- d. Promote a safe and healthy environment
- e. Encourage the involvement of communities and community-based organisations in matters of local government

3. KEY PERFORMANCE AREAS

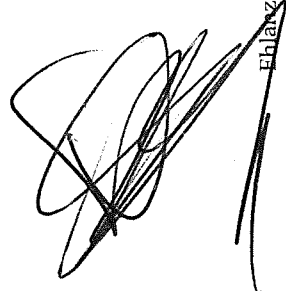
The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, inform the strategic objectives in the table below:

Basic Service Delivery
Municipal Institutional Development and Transformation
Local Economic Development
Municipal Financial Viability and Management
Good Governance and Public Participation



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ANNEXURE A PERFORMANCE PLAN



Ehlanzeni District Municipality: FY 2021/2022
Performance Agreement: Ms. HTM Nkosi


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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FY2021/22
TRANSVERSAL PROGRAMMES UNIT

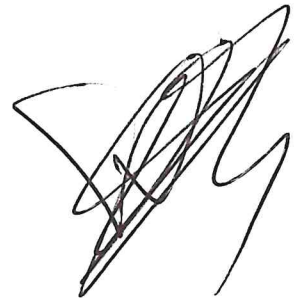
BUSINESS UNIT LAYER

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22 FY	ANNUAL BUDGET			PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATIONAL	CAPITAL	ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET		CAPEX
											OPERATIONAL	CAPEX		OPERATIONAL	CAPEX		OPERATIONAL	CAPEX		OPERATIONAL	CAPEX	
IMPROVE THE IDP STANDARDS OF EDM AND THE LMs	To ensure updated Social Services strategies aligned with National and Provincial Policy Framework	To ensure updated Social Services strategies aligned with National and Provincial Policy Framework	Children's Rights Strategy Framework	EDM	Development of the Children's Right Strategy Framework by a specific date	New KPI	Children's Right Strategy Framework to be developed by 30 June 2022	Opex		No activity planned	Opex		No activity planned	Opex		No activity planned	Opex		Approval of the Children's Right Strategy Framework	Opex		No planned activity
										1 mainstreaming meeting coordinated and report compiled	Opex		1 mainstreaming meeting coordinated and report compiled	Opex		1 mainstreaming meeting coordinated and report compiled	Opex		1 mainstreaming meeting coordinated and report compiled	Opex		
MAINSTREAMING OF THE MARGINALIZED GROUPS	To facilitate and coordinate mainstreaming processes in the institution	To ensure inclusion of marginalized groups in all EDM Projects	Mainstreaming	EDM	Number of reports on the mainstreaming of marginalized groups submitted by 2019/20FY	2 Reports on the mainstreaming of marginalized groups submitted by 2019/20FY	4 Reports on the mainstreaming of marginalized groups submitted by 30 June 2022	Opex		1 mainstreaming meeting coordinated and report compiled	Opex		1 mainstreaming meeting coordinated and report compiled	Opex		1 mainstreaming meeting coordinated and report compiled	Opex		1 mainstreaming meeting coordinated and report compiled	Opex		
										Sports Recognition Award	93 692		Sports Tourism	187 383		No activity planned	187 383		No activity planned	187 383		
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To facilitate and coordinate sports development programmes within the District	To coordinate & implement sports development programmes	Sports Development	EDM	Number of Sports Development Programmes conducted	2 Sports Development Programmes to be conducted by 30 June 2022	2 Sports Development Programmes to be conducted by 30 June 2022	187 383														
								96 520		Backyard Youth Gardening Initiatives	6 520		No activity planned	6 520		No activity planned	6 520		SA Youth Council Project	51 520		Youth Month Project
	To facilitate and coordinate youth development programmes in the District	To facilitate and coordinate women empowerment programmes in the District	Youth Development Programme	EDM	Number of Youth Projects implemented	1 Youth Projects to be implemented by 2019/20FY	3 Youth Projects to be implemented by 30 June 2022	287 788		Women's month programme	95 929		16 days of activism	191 859		Women's Capacity Building Programme	287 788		No activity planned			
								156 363		Economic Empowerment Summit (Open Business Day)	78 182		Learner to Student Support	104 182		No plan Activity	104 182		EDM Executive Mayor Disability Awards	156 363		
	To facilitate and coordinate children's rights programme in the District	To facilitate and coordinate children's rights programme in the District	Children's Programme	EDM	Number of Children's Projects implemented	2 Children's Rights to be implemented by 2019/20FY	3 Children's Rights to be implemented by 30 June 2022	167 378		Early Childhood Development Training	55 793		Champions for Children Training	111 585		No activity planned	111 585		Take a Child to work Day	167 378		
								55 161		No activity planned	55 161		Advancing Health & Well-being into Old Age (Older Persons Month)	55 161		No activity planned	55 161		No activity planned	55 161		
	To facilitate and coordinate Mandela Day programme in the District	To facilitate and coordinate Mandela Day programme in the District	Mandela Day	EDM	Number of Mandela Day projects implemented	No Mandela Day project to be implemented during 2019/20 FY	1 Mandela Day project to be implemented by 30 June 2022	75 000		Procurement of food parcels	75 000		No activity planned			No activity planned			No activity planned			
								500 000		GBVF victim empowerment programme	200 000		GBVF seminar for women	500 000		No activity planned	500 000		No activity planned	500 000		

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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22 FY	ANNUAL BUDGET		PLANNED Q1		PLANNED Q2		PLANNED Q3		PLANNED Q4	
								OPERATIONAL	CAPITAL	ACTIVITIES	CUMMULATIVE BUDGET OPERATIONAL	CAPEX	ACTIVITIES	CUMMULATIVE BUDGET OPERATIONAL	CAPEX	ACTIVITIES	CUMMULATIVE BUDGET OPERATIONAL
STRENGTHENING IGR AND STAKEHOLDER RELATIONS	To strengthen and maintain the functioning of District Forums	To coordinate and facilitate the functioning of the social cluster	Social Cluster Forum	EDM	Number of Social Cluster meetings held	2 Social Cluster meetings were held during the 2019/20 FY	4 Social Cluster meetings held by 30 June 2022	30 409		1 Social Cluster Forum meeting held	7 602	15 205	1 Social Cluster Forum meeting held	22 807		1 Social Cluster Forum meeting held	30 409
	To strengthen and maintain the functioning of District Forums	To coordinate and facilitate the functioning of the disability forum	Disability Forum	EDM	Number of Disability Forum meetings held	3 Disability Forum meetings were held during 2019/20 FY	4 Disability Forum meetings held by 30 June 2022	135 325		1 Disability Forum Meeting held	33 831	67 663	Disability Forum meetings (AGM for disability forum)	101 494		1 Disability Forum Meeting held	135 325
	To strengthen and maintain the functioning of District Forums	To coordinate and facilitate the functioning of the women's council	Women's Council	EDM	Number of Women's Council meetings held	3 Women's Council meeting during 2019/20FY	4 Women's Council meetings held by 30 June 2022	128 432		1 Women's council meeting	32 108	64 216	1 Women's council meeting	96 324		1 Women's council meeting	128 432
								1 819 759			733 818	1 303 773		1 518 244			1 744 759



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FY2021/22
DISASTER MANAGEMENT AND PUBLIC SAFETY
BUSINESS UNIT LAYER

BUSINESS UNIT LATER																								
STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22 FY	BUDGET			PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4				
								OPERATIONAL	CAPITAL	ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE	
											OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX
IMPROVE THE IDP STANDARDS OF EDM AND THE LMs	Review of the Disaster Management Plan of the District Municipality & the LMs	To guide and inform planning and decision-making in terms of disaster management	Disaster Management Plan Review	EDM	Review of the EDM Disaster Management Plan	EDM Disaster Management Plan was reviewed on 22 March 2019 during the 2018/19 FY	EDM Disaster Management Plan reviewed by 31 March 2022			No planned activity	Opex	Coordination of review meetings with 2 LMs	Opex	Coordination of review meetings with 2 LMs	Opex	Review plan of the District Municipality	No planned activity				Opex			
DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	To deliver services and implement Disaster Risk Management projects	To improve community resilience in terms of disaster risk management	Disaster Risk Management and Public Safety Awareness Campaign	EDM	Number of Disaster Risk Management and Public Safety awareness campaigns held	5 Disaster Management awareness campaigns were held in 2019/20 FY	4 Disaster Risk Management and Public Safety awareness campaigns held by 30 June 2022	268 374		One Disaster Risk Management and Public Safety awareness campaign held	67 094	One Disaster Risk Management and Public Safety awareness campaign held	134 187	One Disaster Risk Management and Public Safety awareness campaign held	201 281	One Disaster Risk Management and Public Safety awareness campaign held				268 374				
			Annual School Debate	EDM	Number of school debates held	1 School debate was held in 2017/19 FY	1 School debate held by 30 June 2022	100 000		Coordination of school debate	Opex		1 Annual school debate	100 000	No planned activity		No planned activity			100 000				
			Risk Assessment Review	EDM	Number of Risk assessment review held	1 Risk assessment review was held in 2017	1 Risk assessment review held by 30 June 2022	500 000		Coordination of risk assessment review service providers through SCM	Opex		Conduct risk assessment review	250 000	Conduct risk assessment review	250 000	Presenting the risk assessment review to council for adoption			500 000				
			Safety at Sports and Recreational Events	All LMs	Number of Reports on Safety at Sports, Recreational & Other events submitted to the Accounting Officer	4 Reports on Safety at Sports, Recreational & Other events during the 2019/20 FY	4 Reports on Safety at Sports, Recreational & Other events submitted to the Accounting Officer by 30 June 2022	Opex		1 Report on Safety at Sports, Recreational & Other events	Opex		1 Report on Safety at Sports, Recreational & Other events	Opex	1 Report on Safety at Sports, Recreational & Other events	Opex	1 Report on Safety at Sports, Recreational & Other events							
	To strengthen the functionality of the Disaster Management Centres	To facilitate and coordinate the use of the Disaster management spatial information system	Volunteer Assessment Reports	4 LMs	Number of Disaster Management Volunteer Assessment Reports submitted to Accounting Officer	4 Disaster Management Volunteer Assessment Reports were compiled in 2019/20FY	4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2022	Opex		1 Volunteer Assessment Report submitted to Accounting Officer	Opex	1 Volunteer Assessment Report submitted to Accounting Officer	Opex	1 Volunteer Assessment Report submitted to Accounting Officer	Opex	1 Volunteer Assessment Report submitted to Accounting Officer								
			Disaster Management Incident Tool Support Reports	4 LMs	Number of Reports on the use of Disaster Management Incident Capture Tool	New KPI	4 Reports on the use of Disaster Management Incident Capture Tool submitted to the Accounting Officer by 30 June 2022	Opex		1 Report on the use of Disaster Management Incident Capture Tool	Opex		1 Report on the use of Disaster Management Incident Capture Tool	Opex	1 Report on the use of Disaster Management Incident Capture Tool	Opex	1 Report on the use of Disaster Management Incident Capture Tool							
				4 LMs	Number of Reports on the use of Disaster Management Decision Support Tool	New KPI	4 Reports on the use of Disaster Management Decision Support Tool submitted to the Accounting Officer by 30 June 2022	Opex		1 Report on the use of Disaster Management Decision Support Tool	Opex		1 Report on the use of Disaster Management Decision Support Tool	Opex	1 Report on the use of Disaster Management Decision Support Tool	Opex	1 Report on the use of Disaster Management Decision Support Tool							



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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22 FY	BUDGET		PLANNED Q1		PLANNED Q2		PLANNED Q3		PLANNED Q4	
								OPERATIONAL	CAPITAL	ACTIVITIES	EXPENDITURE OPEX	EXPENDITURE CAPEX	ACTIVITIES	EXPENDITURE OPEX	EXPENDITURE CAPEX	ACTIVITIES	EXPENDITURE OPEX
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	Strengthen relations with stakeholders through the Disaster Management Advisory & Public Safety Forum	To advise Council on the issues of Disaster Management	Disaster Management Advisory Forum	EDM	Number of meetings held by the Disaster Management Advisory Forum	3 Disaster Management Advisory Forum meetings held in 2019/20 FY	4 meetings held by the Disaster Management Advisory Forum by 30 June 2022	57 697		1 Disaster Management Advisory Forum meeting held	14 424		1 Disaster Management Advisory Forum meeting held	14 424		1 Disaster Management Advisory Forum meeting held	57 697
		To advise Council on Public Safety issues	Public Safety Forum	EDM	Number of meetings held by the District Public Safety Forum	3 District Public Safety Forum meetings in 2019/20 FY	4 Meetings held by the District Public Safety Forum by 30 June 2022	80 450		1 District Public Safety Forum held	20 112		1 District Public Safety Forum held	40 224		1 District Public Safety Forum held	80 450
								1 006 521				538 835		525 041			1 006 521

Covid 19 Disaster Relief Material
 1 000 000 Disaster Emergency Relief Material
 1 799 700 GPS Licence
 1 472 221 Security Services



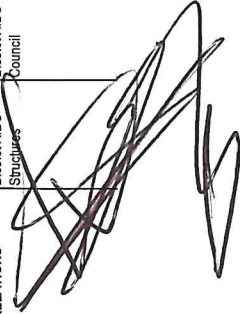
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FY 2021/22

HIV/TB

BUSINESS UNIT LAYER

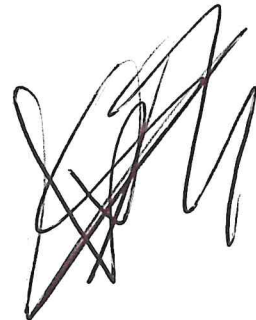
STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFOR- MANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22 FY	BUDGET			PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATI- ONAL	CAPEX	ACTIVITIES	OPER- ATIONAL	CAPEX	ACTIVITIES	OPER- ATIONAL	CAPEX	ACTIVITIES	OPER- ATIONAL	CAPEX	ACTIVITIES	OPER- ATIONAL	CAPEX	ACTIVITIES
TO IMPROVE THE IDP STANDARDS OF EDM AND THE LMs	To develop and review the HIV & TB Implementation Plan	To guide and inform planning and decision making in terms of HIV and TB Plan	District-wide HIV & TB Implementation Plan	EDM	Review of the 2019/20 FY District HIV & TB Implementation Plan by a specified date	2018/19 FY District HIV & TB Plan was reviewed by 30 June 2019	Review of the 2020/21 FY District HIV & TB Implementation Plan by 30 June 2022	87 835		Conduct 5 District HIV & TB Workshop (Virtually)	43 918		No activities planned	43 918		No activities planned	43 918		District Workshop for Review of the 2020/21 FY District HIV & TB Implementation Plan	87 835		
			Ward AIDS Council Training	EDM & LMs	Number of capacity building sessions held for Ward AIDS Council	5 Capacity Building Session for Ward AIDS Council during the 2019/20 FY	4 Capacity Building sessions held for Ward AIDS Council by 30 June 2022	114 121	-	No activities planned		2 Capacity Building sessions held	57 061		No activities planned	57 061		2 Capacity Building sessions held	114 121			
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To facilitate the delivery of Social Services	To capacite the infected and affected on coping in living with the positive HIV status	Positive Living Convention	City of Mbombela Local Municipality	Number of District Positive Living conventions held	No Positive Living Convention held during the 2019/20 FY	1 District Positive Living Convention held by 30 June 2022	66 538		No activities planned	-		No activities planned			No activities planned			Positive Living Convention in Thaba Chewu Local Municipality	66 538		
			World AIDS Day	EDM & LMs	Number of World AIDS Day held	1 World AIDS Day held during the 2019/20 FY	1 World AIDS Day & 1 World TB Day held by 30 June 2022	79 000		No activities planned		World AIDS Day	70 000		World TB Day	79 000		No activities planned	79 000			
TO STRENGTHEN IGR & STAKEHOLDER RELATIONS	To reach key & vulnerable populations with customised interventions	To strengthen and maintain the functioning of the District AIDS Council	Jamboree	EDM	Number of Jamborees held	No Jamboree held during the 2019/20FY	1 Jamboree held by 30 June 2022	75 000		No activities planned	-		No activities planned			No activities planned			1 Jamboree held	75 000		
			District AIDS Council	LMs	Number of District AIDS Council meetings held	2 District AIDS Council meetings were held in the FY2019/20	4 District AIDS Council meetings held by 30 June 2022	27 838	6 960	1 Meeting of the District AIDS Council	13 919		1 Meeting of the District AIDS Council	20 879		1 Meeting of the District AIDS Council	27 838					
			HIV Summit	LMs	Number of HIV Summit held	New KPI	1 HIV Summit held by 30 June 2022	83 152	-	No activities planned		No activities planned	-		No activities planned		1 HIV Summit	83 152				



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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22 FY	BUDGET		PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATIONAL	CAPEX	ACTIVITIES	OPERATIONAL	CAPEX	ACTIVITIES	OPERATIONAL	CAPEX	ACTIVITIES	OPERATIONAL	CAPEX	ACTIVITIES	OPERATIONAL	CAPEX
			District AIDS Council Technical Working Group	EDM	Number of AIDS Council Technical Working Group meetings held	2 AIDS Council Technical Working Group meetings held during the 2019/20 FY	4 AIDS Council Technical Working Group meetings held by 30 June 2022	17 818		1 AIDS Council Technical Working Group meetings held	4 455		1 AIDS Council Technical Working Group meetings held	8 909		1 AIDS Council Technical Working Group meetings held	13 364		1 AIDS Council Technical Working Group meetings held	17 818	
			Civil society forum	LMs	Number of Civil Society forum meetings held	4 Civil Society Forum meetings were held during the 2019/20 FY	4 Civil society forum meetings by 30 June 2021	36 352		1 Civil society forum meeting	9 088		1 Civil society forum meeting	18 176		1 Civil society forum meeting	27 264		1 Civil society forum meeting	36 352	
								587 654			64 420			211 983			241 485			587 654	



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FY2021/22
DISASTER MANAGEMENT
STRATEGIC DEPARTMENTAL LAYER

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22FY	PROJECTS	BUDGET 2021/22 FY			IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL		CAPITAL			
IMPROVE THE IDP STANDARDS OF EDM AND THE LMs	Review of the Disaster Management Plan & Public Safety of the District Municipality & the LMs	Disaster Management Planning	Review of the EDM Disaster Management Plan	EDM Disaster Management Plan was reviewed on 22 March 2019 during the 2018/19 FY	EDM Disaster Management Plan reviewed by 31 March 2022	Disaster Management Plan Review	Opex			Disaster Management	Public participation and Good governance	All priorities
DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	To deliver services and implement projects on Disaster Management and Public Safety	Disaster Risk Management and Public Safety Awareness	Number of Disaster Risk Management and Public Safety awareness campaigns held	5 Disaster Management awareness campaigns were held in 2019/20 FY	4 Disaster Risk Management and Public Safety awareness campaigns held by 30 June 2022	Disaster Risk Management and Public Safety Awareness	268 374			Disaster Management	Service Delivery and Infrastructure Development	Crime and health
		Safety at Sports and Recreational Events	Number of Reports on Safety at Sports, Recreational & Other events submitted to the Accounting Officer	4 Reports on Safety at Sports, Recreational & Other events during the 2019/20 FY	4 Reports on Safety at Sports, Recreational & Other events submitted to the Accounting Officer by 30 June 2022	Safety at Sports and Recreational Events	Opex			Disaster Management	Service Delivery and Infrastructure Development	Safety
		Volunteer Assessments	Number of Disaster Management Volunteer Assessment Reports submitted to Accounting Officer	4 Disaster Management Volunteer Assessment Reports were compiled in 2019/20FY	4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2022	Volunteers Assessments	Opex			Disaster Management	Service Delivery and Infrastructure Development	Safety
		Annual School Debate	Number of school debates held	1 School debate was held in 2017/19 FY	1 School debate held by 30 June 2022	Annual School Debate	100 000			Disaster Management	Service Delivery and Infrastructure Development	Safety



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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22FY	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL			
		Risk Assessment Review	Number of Risk assessment review held	1 Risk assessment review was held in 2017	1 Risk assessment review held by 30 June 2022	Risk Assessment Review	500 000		Disaster Management	Service Delivery and Infrastructure Development	Safety
	Facilitate and coordinate the use of the Disaster management spatial information system	Disaster Management Incident Tool and Decision Support Tool Reports	Number of Reports on the use of Disaster Management Incident Capture Tool	New KPI	4 Reports on the use of Disaster Management Incident Capture Tool submitted to the Accounting Officer by 30 June 2022	Disaster Management Incident Tool and Decision Support Tool Reports	Opex		Disaster Management	Service Delivery and Infrastructure Development	Safety
							Opex		Disaster Management	Service Delivery and Infrastructure Development	Safety
							Opex		Disaster Management	Service Delivery and Infrastructure Development	Safety
							Opex		Disaster Management	Service Delivery and Infrastructure Development	Safety
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	Strengthen relations with stakeholders through the Disaster Management Advisory & Public Safety Forum	Disaster Management Advisory Forum	Number of meetings held by the Disaster Management Advisory Forum	3 Disaster Management Advisory Forum meetings held in 2019/20 FY	3 meetings held by the Disaster Management Advisory Forum by 30 June 2022	Disaster Management Advisory Forum	57 697		Disaster Management	Public participation and Good governance	Safety
		Public Safety Forum	Number of meetings held by the District Public Safety Forum	3 District Public Safety Forum meetings in 2019/20 FY	4 Meetings held by the District Public Safety Forum by 30 June 2022	Public Safety Forum	80 450		Disaster Management	Public participation and Good governance	Safety



Disaster Emergency Relief material
Covid 19 Disaster Relief Material
Security Services
GPS Licences
Other Opex / Capex

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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/22FY	PROJECTS	BUDGET			IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							2021/22 FY					
								OPERATIONAL	CAPITAL			
Total Expenditure										15 591 410	-	



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FY2021/22
SOCIAL SERVICES
DEPARTMENTAL LAYER

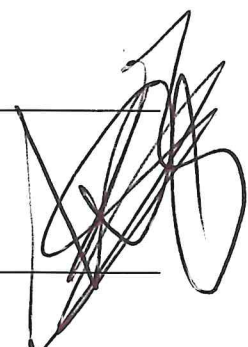
STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPART-MENTAL PROGRAMME	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2021/22 FY	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL			
IMPROVE THE IDP STANDARD OF EDM AND THE LMs	To develop & review strategies for EDM and the LMs	To review strategies	Review of the 2019/20 FY District HIV & TB Implementation Plan by a specified date	2018/19 FY District HIV & TB Implementation Plan was reviewed by 30 June 2019	Review of the 2020/21 FY District HIV & TB Implementation Plan by 30 June 2022	District-wide HIV & TB Implementation Plan	87 835		HIV/TB	Public Participation and Good Governance	All priorities
			Number of capacity building sessions held for Ward AIDS Council	5 Capacity Building Session for Ward AIDS Council during the 2019/20 FY	4 Capacity Building sessions held for Ward AIDS Council by 30 June 2022	Ward AIDS Council Training	114 121		HIV/TB		
			Development of the Children's Right Strategy Framework by a specific date	New KPI	Children's Right Strategy Framework to be developed by 30 June 2022	Children's Rights Strategy Framework	Opex		Transversal		
MAINSTREAMING OF MARGINALISED GROUPS	To facilitate and coordinate mainstreaming processes in the institution	Mainstreaming	Number of reports on the mainstreaming of marginalized groups	2 Reports on the mainstreaming of marginalized groups by 2019/20FY	4 Reports on the mainstreaming of marginalized groups submitted by 30 June 2022	Mainstreaming Report	Opex		Transversal	Institutional Development and Transformation	All priorities
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To facilitate the delivery of social services	HIV & TB Prevention	Number of District Positive Living conventions held	No Positive Living Convention held during the 2019/20 FY	1 District Positive Living Convention held by 30 June 2022	Positive Living Convention	66 538		HIV/TB	Service Delivery and Infrastructure Development	Health
		Jamboree	Number of Jamborees held	No Jamboree held during the 2019/20 FY	1 Jamboree held by 30 June 2022	Jamboree	75 000		HIV/TB	Service Delivery and Infrastructure Development	Health
		World AIDS Day	Number of World AIDS Day held	1 World AIDS Day held during the 2019/20 FY	1 World AIDS Day & 1 World TB Day held by 30 June 2022	World AIDS Day	79 000		HIV/TB	Service Delivery and Infrastructure Development	Health



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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPART-MENTAL PROGRAMME	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2021/22 FY	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL			
		Sports Development Programmes	Number of Sports Development Programmes conducted	2 Sports Development Programmes to be conducted by 2019/20 FY	2 Sports Development Programmes to be conducted by 30 June 2022	* Sports Tourism * Sports Recognition Award	187 838		Transversal	Service Delivery and Infrastructure Development	All priorities
		Youth Development Programme	Number of Youth Projects implemented	1 Youth Projects to be implemented by 2019/20 FY	3 Youth Projects to be implemented by 30 June 2022	* Backyard Youth Gardening Initiatives * SA Youth Council Project * Youth Month Project	96 520		Transversal	Service Delivery and Infrastructure Development	All priorities
		Women empowerment programme (Dialogue)	Number of Women Empowerment Projects implemented	2 Women Empowerment Projects to be implemented by 2019/20FY	3 Women Empowerment Projects to be implemented by 30 June 2022	* Women Capacity Building Workshop * 16 days of activism * Women Month Programme	287 788		Transversal	Service Delivery and Infrastructure Development	All priorities
		Disability Programme	Number of Disability Projects implemented	1 Disability Projects to be implemented by 2019/20FY	3 Disability Projects to be implemented by 30 June 2022	* Economic Empowerment (Business Empowerment Workshop) * Learner to Student Support * EDM Executive Mayor Disability Awards	156 363		Transversal	Service Delivery and Infrastructure Development	All priorities
		Elderly Programme	Number of Elderly Projects implemented	1 Elderly Project to be implemented by 2019/20FY	1 Elderly Project to be implemented by 30 June 2022	* Advancing Health & Well-being into Old Age (Older Persons Month)	55 161		Transversal	Service Delivery and Infrastructure Development	All priorities
		Children's Rights Programme	Number of Children's Projects implemented	2 Children's Rights Programmes to be implemented by 2019/20 FY	3 Children's Rights to be implemented by 30 June 2022	* Early Childhood Development Training * Champions for Children Training * Take a Child to work Day & Child Protection Week	167 378		Transversal	Service Delivery and Infrastructure Development	All priorities
		Mandela Day	Number of Mandela Day projects implemented	No Mandela Day project held during the 2019/20 FY	1 Mandela Day project to be implemented by 30 June 2022	Mandela Day	75 000		Transversal		All priorities
		GBVF Programmes	Number of GBVF programmes implemented	New KPI	2 GBVF Programme implemented by 30 June 2022	GBVF Programmes	500 000		Transversal		All priorities

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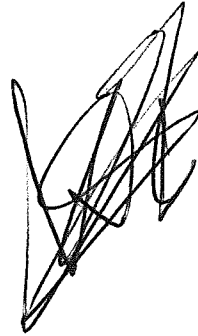
STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPART-MENTAL PROGRAMME	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2021/22 FY	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL			
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	To strengthen and maintain the functioning of District Forums	Stakeholder Relations	Number of Social Cluster meetings held	2 Social Cluster meetings were held during the 2019/20 FY	4 Social Cluster meetings held by 30 June 2022	Social Cluster Meetings	30 409		Transversal	Public Participation and Good Governance	All priorities
			Number of Disability Forum meetings held	3 Disability Forum meetings were held during 2019/20 FY	4 Disability Forum meetings held by 30 June 2022	Disability Forum	135 325				
			Number of Women's Council meetings held	3 Women's Council meeting during 2019/20FY	4 Women's Council meetings held by 30 June 2022	Women's Council	128 432				
			Number of District AIDS Council meetings held	2 District AIDS Council meetings were held the in the FY2019/20	4 District AIDS Council meetings held by 30 June 2022	District AIDS Council	27 838		HIV & TB		
			Number of HIV Summit held	New KPI	1 HIV Summit held by 30 June 2022	HIV Lekgolla	83 152				
			Number of AIDS Council Technical Working Group meetings held	2 AIDS Council Technical Working Group meetings held during the 2019/20 FY	4 AIDS Council Technical Working Group meetings held by 30 June 2022	District AIDS Council Technical Working Group	17 818				
			Number of Civil Society forum meetings held	4 Civil Society Forum meetings were held during the 2019/20 FY	4 Civil society forum meetings by 30 June 2021	Civil society forum	36 352				
Sub total							2 407 868				
Other Opex / Capex							8 627 318				
Total Expenditure							11 035 186				



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ANNEXURE B PERSONAL DEVELOPMENT PLAN



Ehlanzeni District Municipality: FY 2021/2022
Performance Agreement: Ms. HTM Nkosi



PERSONAL DEVELOPMENT PLAN (PDP) FY2021/22

DEPARTMENT	Disaster Management and Social Services
SECTION	Disaster Management and Social Services
JOB TITLE	General Manager: Social Services and Disaster Management
INCUMBENT	Happiness Trudy Mbalane Nkosi

PURPOSE:	To enhance skills and competencies and to execute responsibilities in an effective manner
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AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (SHORT COURSE, BURSARY)	QUARTER TARGETED (TIME FRAME)
Leadership	To develop and enhance leadership skills.	International leadership programme	30 June 2022

You may attend a conference within the year that would be a substitute for any of the areas.

CONFERENCES TO BE ATTENDED	TYPE OF CONFERENCE
National AIDS Conference	Educational
International AIDS Conference	Educational
DMISA	Disaster Management

Signatures:

Employee Dikosi Date 27 July 2021
 Manager [Signature] Date 28/07/2021

[Signature]