



ANNEXURE A

PERFORMANCE PLAN

MATATIELE
LOCAL MUNICIPALITY

DEPARTMENT: ECONOMIC DEVELOPMENT PLANNING
UNIT: LOCAL ECONOMIC DEVELOPMENT
YEAR: 2019 - 2020

NAME:	MS. T.S. NTSALLA	LINE MANAGER:	MUNICIPALITY MANAGER
EMPLOYEE NO.	350043	JOB TITLE:	GENERAL MANAGER
JOB TITLE:	GENERAL MANAGER	BUSINESS UNIT/SITE	
DIVISION/BUSINESS UNIT	ECONOMIC DEVELOPMENT & PLANNING	PERIOD:	1 JULY 2019 - 30 JUNE 2020
SITE	DEPARTMENT 102 MAIN STREET, MATATIELE: 4730	REVIEW DATE:	

RATING SCALE	
1	Not meeting the standard
2	Meet some of the standards
3	Meet all the standards
4	Meet all and exceed some standards
5	Meet & exceed all standards

Key Performance Areas (KPAs)

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Weight = 80%

1. Basic Service Delivery	
2. Municipal Institutional Development and Transformation	30 %
3. Good Governance and Public Participation	10 %
4. Municipal Financial Viability and Management	30 %
5. Local Economic Development (LED)	30 %
6. Spatial Development	30 %

Core Competency Requirements (CCRs)

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Weight = 20%

LEADING COMPETENCIES (LC's)		CORE COMPETENCIES (CC's)	
1. Strategic Direction and Leadership	10 %	1. Moral Competency	10 %
2. People Management	10 %	2. Planning and Organizing	10 %
3. Program and Project Management	10 %	3. Analysis and Innovation	5 %
4. Financial Management	5 %	4. Knowledge and Information management	10 %
5. Change Leadership	5 %	5. Communication	5 %
6. Governance Leadership	10 %	6. Results and Quality Focus	10 %

GENERAL MANAGERS PERFORMANCE FOR FY 2019/20

1. LOCAL ECONOMIC DEVELOPMENT

PROJECT NO	IDP REF	KEY PERFORMANCE AREA	Weight	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KEY PERFORMANCE MEASURE/ INDICATOR	JULY 2019-JUNE 2020												Progress on the Date of Review	Own Rating	Rating by Panel Member	Average Rating
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4									
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL								
1.	P3G4O12.01	Local Economic Development	90%	12. Improve support and investment in agriculture	Acquire services of an agent to run Silo facility by 30 September 2019.	Silo facility agent acquired by set date	Appointment of service provider to run Silo facility by 30 September 2019.	N/A	Monitoring progress of the service agent by 31 December 2019.	N/A	Monitoring progress of the service agent by 31 March 2020	N/A	Monitoring progress of the service agent by 30 June 2020.	N/A	N/A	N/A	N/A	N/A				

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PROJECT NO	IDP REF	KEY PERFORMANCE AEREA	Weight	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE MEASURE/INDICATOR	JULY 2019-JUNE 2020											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							TARGET	ACT	UAL	TARGET	ACT	UAL	TARGET	ACT	UAL	TARGET	ACT	UAL
2.	P3G4012.02	Local Economic Development		12. Improve support and investment in agriculture	Plant 50 hectares of grain crops, seedlings for 2000 households in 4 wards by 30 June 2020	Number of hectares planted with grain crops and number of households provided with seedlings by set date	Appointment of service provider by 30 September 2019.	N/A		Ripping, planting 50 hectares of grain crops in 4 wards. Delivering seedlings to 1000 households by 31 December 2019.	N/A		Top dressing, spraying and monitoring.	N/A		Harvesting and monitoring of progress.	N/A	
							Progress on the Date of Review	N/A		Own Rating	N/A		Rating by Panel Member	N/A		Average Rating	N/A	

PROJECT NO	IDP REF	KEY PERFORM ANCE AREA	Weight	STRATE GIC OBJECTI VE	MEASURAB LE OBJECTIVE/ OUTPUT	KEY PERFO MANCE MEASU RE/IND ICATOR	JULY 2019-JUNE2020											
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Prog ress on the Date of Revi ew	Own Rating	Rating by Panel Member	Average Rating
							TARGET	ACT UAL	TARGE T	ACT UAL	TARGET	ACT UAL	TARGE T	ACT UAL				
3.	P3G4012.03	Local Economic Development		12. Improve support and investment in agriculture	Coordinate livestock (sheep and cattle) improvement in two (2) wards (12 and 17) by 30 June 20202018	Number of wards assisted with livestock improve ment by set date	Appointment of service provider by 30 September 2019.	N/A	Vaccinat ion of sheep and cattle by 31 Decemb er 2019	N/A	Vaccinatio n of sheep and cattle by 31 March 2020.	N/A	Monitori ng of progress by 30 June 2020.	N/A	N/A	N/A	N/A	N/A
4.	P3G3013.01	Local Economic Development		13. To Support the developm ent of SMME to participate in a diversified and growing economy	Support sixty (60) SMME's through skills development training in Waste Management , animal production and plant production by 30 June 2020.	Number of SMMEs trained by set date	Conduct training on <u>Waste Management</u> for 20 SMMEs by 30 September 2019	N/A	Conduct training on <u>animal producti on</u> for 20 SMMEs by 31 Decemb er 2019	N/A	Conduct training on <u>plant productio n</u> for 10 SMMEs by 31 March 2020.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT NO	IDP REF	KEY PERFORMANCE AEREA	Weight	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KEY PERFORMANCE MEASURE/ INDICATOR	JULY 2019-JUNE 2020															
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress on the Date of Review	Own Rating	Rating by Panel Member	Average Rating
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL						
				13. Support the development of SMME to participate in a diversified and growing economy	Support eight (8) SMMEs through funding by 30 June 2020	Number of SMMEs and Co-operatives funded by set date	Appointment of service provider by 30 September 2019	N/A	Funding and monitoring of four (4) SMMEs by 31 December 2019	N/A	Funding and monitoring of four (4) SMMEs by 31 March 2020.	N/A	Monitoring of eight (8) funded SMMEs 30 June 2020.	N/A	N/A	N/A	N/A					
5.	P3G4013.02	Local Economic Development		13. To Support the development of SMME to participate in a diversified and growing economy	Support 40 Emerging contractors through skills development training on construction, Health and Safety, SCM processes and Project Management by 30 June 2020.	Number of Emerging contracts or trained by set date	Conduct 15 trainings on Health and Safety for emerging contractor 30 September 2019	N/A	Conduct 15 trainings on SCM processes for emerging contractor or 31 December 2019	N/A	Conduct 10 trainings on Project Management processes for emerging contractors 31 March 2020.	N/A	N/A	N/A	N/A	N/A	N/A					

PROJECT NO	IDP REF	KEY PERFORMANCE AREA	Weight	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KEY PERFORMANCE MEASURE/ INDICATOR	JULY 2019-JUNE 2020											
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress on the Date of Review	Own Rating	Rating by Panel Member	Average Rating
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
6.	P3G4013.03	Local Economic Development		13. Support the development of SMMEs to participate in a diversified and growing economy	Acquire 10 hawker shelters for informal traders in Matatiele town by 31 December 2019.	Number of hawker shelters acquired by set date	Appointment of service provider to acquire 10 hawker shelters by 30 September 2019	N/A	Delivery and installation of 10-hawker shelter by 31 December 2019.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.	P3G5014.01	Local Economic Development		14. Promote and Market Matatiele as a Destination of choice through showcasing tourism events	Host the 8th Matatiele Music Festival by 31 December 2019.	8th integrated Matatiele Music Festival held by set date	Appointment of service provider to coordinate the music festival by 30 September 2019.	N/A	Marketing and procurement of services and hosting of the Music Festival by 31 December 2019.	N/A	Final payments to service provider/s by 31 March 2020.	N/A	Close out report for the Matatiele Music festival submitted to Council by 30 June 2020	N/A	N/A	N/A	N/A	N/A

8.	P3G5O14.02	Local Economic Development		14. Promote and Market Matatiele as a Destination of choice through show- casing tourism events.	Provide funding support to three (3) tourism destination marketing events/progr ammes by 30 June 2020.	Number of tourism destinati on marketi ng events support ed through funding	Three (3) Submission of concept documents and three (3) service level agreements signed. Establishmen t of PSCs. Two (2) preparatory meetings for Ced-Matat Marathon and Mehlodling Heritage AND Support Matat-Fees event trust event by 30 September 2019.	N/A	N/A	N/A	Closeout reports received from event coordina tors from (1) Ced- Matat Marathon event, (2) Mehlodin g heritage trust and (3) Matat Fees and submit Closeout reports to MTM by 31 March 2020	N/A	Final Close- out- report from event coordina tors submitte d to Council by 30 June 2020.	N/A	N/A	N/A	N/A	N/A
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JULY 2019-JUNE2020																		
PROJECT NO	IDP REF	KEY PERFORMANCE AREA	Weight	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE MEASURE/INDICATOR	QUARTER 1		QUARTER2		QUARTER 3		QUARTER 4		Progress on the Date of Review	Ownership Rating	Rating by Panel Member	Average Rating
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
				14. Promote and Market Matatiele as a Destination of choice through showcasing tourism events.	Coordinate 6 (six) Tourism (destination marketing) programmes by 30 June 2020	Number of tourism programmes coordinated by set date	Coordinate the sitting of one (1) Local Tourism Organization (LTO) meeting by 30 September 2019.	N/A	1] Coordinate the sitting of one (1) LTO meeting , [2] Coordinate one (1) tourism awareness campaign and [3] Host one (1) Shisa festival by 31 December 2019.	N/A	Coordinate one (1) tourism awareness campaigns, (1) campaign, (1) Establish ment of tourism trails at the nature reserve and publication of tourism awareness manual by 31 March 2020.	N/A	Coordinate one (1) Tourism workshop and report on attendance of Tourism Indaba by 30 June 2020.	N/A	N/A	N/A	N/A	N/A
9.	P3G5O14.03	Local Economic Development																

PROJECT NO	IDP REF	KEY PERFORMANCE AEREA	Weight	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE MEASURE/INDICATOR	JULY 2019-JUNE2020															
							QUARTER 1			QUARTER2			QUARTER 3			QUARTER 4			Progress on the Date of Review	Own Rating	Rating by Panel Member	Average Rating
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL								
10.	P3G5O15.01	Local Economic Development		O15. To build a cohesive tourism sector	Development of a tourism sector plan review by 30 June 2020.	Tourism sector plan developed by set date	Appointment of service provider to develop tourism sector plan by 30 September 2019.	N/A	Presentation of draft sector plan to Local Tourism Organisation (LTO) 31 December 2019.	N/A	Presentation and approval of the final draft tourism sector plan by Council 31 March 2020.	N/A	N/A	N/A	N/A	N/A	N/A	N/A				

PROJECT NO	IDP REF	KEY PERFORMANCE INDICATOR	Weight	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE MEASURE/INDICATOR	JULY 2019-JUNE 2020											
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress on the Date of Review	Own Rating	Rating by Panel Member	Average Rating
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
11.	P6G9O22.07	Good Governance and Public Participation	10%	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Review of 2 by-laws and 2 policies by 31 MAY 2020.	Number of Policies and by-laws approved/revoked by set date.	N/A	N/A	N/A	N/A	Presentations of the reviewed by-laws and policies at the Departmental and Annual Strategic Planning workshop.	N/A	Presentations of the reviewed by-laws and policies to the municipal governance structures.	N/A	N/A	N/A		

DEVELOPMENT PLANNING

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE OR INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2019 – JUNE 2020								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL				
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
							JULY – SEP	TARGET	ACTUAL	OCT – DEC	TARGET	ACTUAL	JAN – MAR	TARGET				ACTUAL	APR – JUN	TARGET	ACTUAL
1.	P4G6O16.01	Spatial rationale		Coordination of Land survey activities		Appointment of a land surveyor to Undertake 5 land survey activities by 30 June 2020	Processes for the appointment of the land surveyor to Undertake 5 land survey activities by 30 September 2019.				Submission by the Land Surveyor of an application to Surveyor General for (1) closure and rezoning of 16 disposed open spaces, (2) Rezoning of 8 land parcels by 31 December 2019.				Submission by the Land Surveyor of an application to Surveyor General for (3) relocation of 5 unsuitable land allocation (4) Resurveying of 10 land parcels (illegal allocations/extension and encroachments by 31 March 2020.			Submission by the Land Surveyor of an application to Surveyor General for (5) Survey of 8 municipal land parcels by 30 June 2020.			



PROJECT NUMBER.		JULY 2019 – JUNE 2020																PROGRESS AS AT THE END OF PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
IDP REF.		KEY PERFORMANCE AREA																		
WEIGHT		PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE OR INDICATOR	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4									
Spatial rationale					JULY - SEP	TARGET	ACTUAL	OCT - DEC	TARGET	ACTUAL	JAN - MAR	TARGET	ACTUAL	APR - JUN	TARGET	ACTUAL				
2.	P4G6O16.03	Valuation of Municipal land parcels	Number of municipal land parcels valued	Valuation of 20 Municipal land parcels by 30 June 2020	Monitor and report to council on the valuation of the 20 Municipal land parcels by 30 September 2019.			Monitor and report to council on the valuation of the 20 Municipal land parcels by 31 December 2019.			Monitor and report to council on the valuation of the 20 Municipal land parcels by March 2020			Monitor and report to council on the valuation of the 20 Municipal land parcels by June 2020						
P4G6O16.03	P4G6O16.03																			

JULY 2019 – JUNE 2020													
PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE INDICATOR	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
			JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
		Q1 - Quarterly reports			Q2: Quarterly reports			Q3: Quarterly reports			Q4: Quarterly reports		
	Planning & Survey of Commercial and residential (middle income) development in Matatiele and Cedarville	Number of middle income and commercial townships planned and surveyed by set date	Opening and Gazetting of Township register for Cedarville and Matatiele by 30 June 2020		Submission of conditions of establishment to Conveyancer for opening Township register for Cedarville and Matatiele with Deeds Office by 30 September 2019.		Submission of conditions of establishment to Conveyancer for opening Township register for Cedarville and Matatiele with Deeds Office by 30 December 2019.		Opening of Township register for Cedarville and Matatiele after obtaining approval from the Deeds office by 31 March 2020.		Submission for approval layout plans by the Municipal Tribunal and Gazetting of Township register for Cedarville and Matatiele by 30 June 2020.		
	MOV												

PROJECT NUMBER		IDP REF.		KEY PERFORMANCE AREA		WEIGHT		PROJECT DESCRIPTION		KEY PERFORMANCE MEASURE OR INDICATOR		ANNUAL TARGET & TIME FRAME		JULY 2019 – JUNE 2020												PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW		OWN RATING		RATING BY PANEL					
														QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4									
														JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN															
														TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL							
5		P4G6O16.04		Spatial rationale				Feasibility study- Matalele		Number of feasibility studies undertaken		Feasibility study completed by the set date		Processes for the appointment of a service provider to undertake a general mixed-use feasibility study in Ward 19 by 30 September 2019.		Submission of quarterly report on progress of undertaking a general mixed-use feasibility study in Ward 19 by 31 December 2019.		Submission of quarterly report on progress of undertaking a general mixed-use feasibility study in Ward 19 by 31 March 2020.		Submission of quarterly report and final on progress of undertaking a general mixed-use feasibility study in Ward 19 by 30 June 2020.															
P4G6O18.02				Spatial rationale				MoV						Q1: Appointment letter				Q2: Quarterly reports				Q3: Quarterly reports				Q4: Quarterly reports									
								Maluti Land Tenure Upgrade: Mapping Land, surveying, Township registration mapping, land		Number of land tenure upgraded		Facilitate completion of Maluti Land Tenure upgrade by 30 June 2020		Processes for the appointment of a service provider to Facilitate completion of Maluti Land Tenure upgrade by 30		Submission of quarterly reports to council by service provider on physical aspects				Submission of quarterly reports to council by service provider on surveying and resurveying where applicable				Submission of quarterly reports to council by service provider on conveyancing (Property and Township registration)											

JULY 2019 – JUNE 2020													
PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE OR INDICATOR	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
			JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
use verification and finalization of zoning scheme			September 2019.		analysis for Maluti project by 31 December 2019.		by 31 March 2020		at the Deeds office.	Facilitation of issuing title deeds by 30 June 2020.			
MOV			Q1: Appointment letter.		Q2: Quarterly reports		Q3- Quarterly reports		Q4: Quarterly reports				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE MEASURE OR INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2019 – JUNE 2020								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL	
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4					
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN					
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
3.		Good Governance and Institutional Development		Development and Review of policies and Bylaws, SOPs Standard Operating Procedures (SOPs)	Number of policies ,bylaws,SOPs developed and reviewed	Development –(4 policies) Reviewing of policies (6), bylaws (2) and SOPs (8) by June,2020	Development and Review of bylaws and SOPs by September,2019			Development and Review of bylaws and SOPs by December,2019			Development and Review of bylaws and SOPs by March,2020			Submission of policies bylaws and POSs to Council for approval by June,2020		
				1.Develop-Car Wash, Funeral Parlour, Hardware Policy Public open spaces Policies 2.review_Land Invasion,, Bed and Breakfast policies Establishment of Construction site: Keeping of livestock, Advertising bylaws,)and SOPs														

Quarterly Activities (Tasks to be performed)																									
3. IDP KPA/Project NO & Name.		INDIVIDUAL KEY PERFORMANCE AREA/PROJECT NAME.		WEIGHT		Annual Target		KPI		Quarterly 1 Targets			Quarterly 2 Targets			Quarterly 3 Targets			Quarterly 4 Targets			Own/Self-Rating (1-5)		Panel-Rating (1-5)	
										Quarter 1 (July – Sep)			Quarter 2 (Oct – Dec)			Quarter 3 (Jan – Mar)			Quarter 4 (Apr – Jun)						
										Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)				
1.		Preparation of section A reports		5	Prepare section A reports in the 2020/2021 IDP Review process	Number of section A reports prepared	Preparation of section 1 Reports A to IDP/Budget process plan	Prepare section A Reports and submit to employees section	Section A Reports and emails for submission				N/A	N/A	N/A	Preparation of section 2 Reports A : - strategic planning session report -draft 20/21 IDP review	Prepare section A Reports and submit to employees section	Section A Reports and emails for submission	Preparation of section 1 Reports A : Report session on 20/21 IDP	Preparation of section A Reports: Adoptio n of the 19/20 IDP	Section A Reports and email s for subm ission				

Quarterly Activities (Tasks to be performed)																	
3. IDP KPA/Project NO & Name.		INDIVIDUAL KEY PERFORMANCE AREA/PROJECT NAME.															
WEIGHT																	
Annual Target																	
KPI																	
Quarterly 1 Targets		Quarter 1 (July – Sep)			Quarter 2 (Oct – Dec)			Quarter 3 (Jan – Mar)			Quarter 4 (Apr – Jun)			Own/Self-Rating (1-5)		Panel-Rating (1-5)	
		Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)				
Attend 4 IDP steering committee and IGR meetings		5 %	Attend 1 st IDP Steering committee & IGR Meeting	-Prepare the presentation for the meeting	Copy of the presentation Attendance register	Attend 2 nd IDP Steering committee & IGR Meeting	- Prepare the presentation for the meeting	Copy of the presentation Attendance register	Attend 3 rd IDP Steering committee & IGR Meeting	-Prepare the presentation for the meeting	Copy of the presentation Attendance register	Attend 4 th IDP Steering committee & IGR Meeting	-Prepare the presentation for the meeting	Copy of the presentation Attendance register			
4.		steering committee & IGR meetings															

Quarterly Activities (Tasks to be performed)																								
IKPA/Project NO & Name.	WEIGHT	SDBIP Annual Target	KPI	Quarter 1 (July – Sep)				Quarter 2 (Oct – Dec)				Quarter 3 (Jan – Mar)				Quarter 4 (Apr – Jun)				Own/Self-Rating (1-5)	Panel-Rating (1-5)			
				Quarterly 1 Targets	Employee Activities			Quarterly 2 Targets	Employee Activities			Quarterly 3 Targets	Employee Activities			Quarterly 4 Targets	Employee Activities							
					Actual Performance and Time Frame	MOV (POE attachments)	Actual Performance and Time Frame		MOV (POE attachments)	Actual Performance and Time Frame	MOV (POE attachments)		Actual Performance and Time Frame	MOV (POE attachments)	Actual Performance and Time Frame		MOV (POE attachments)							
8.	Tabling and adoption of the draft IDP Document	15 %	Tabling of the 2020/21 Draft IDP Review Document by 31 March 2020	2019/20 IDP Review tabled to Council by set date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Table the 2020/21 Draft IDP to Council	Checking and verification of key issues and consolidation per department		DRAFT IDP document	N/A	N/A	N/A	Tabling of draft 2020/2021 IDP Review for adoption by Council	Align sector plans and verifications of inputs	Referencing of the IDP key issues and align per KPA	Final IDP document		

Quarterly Activities (Tasks to be performed)																					
IKPA/Project NO & Name.	WEIGHT	SDBIP Annual Target	KPI	Quarter 1 (July – Sep)						Quarter 2 (Oct – Dec)				Quarter 3 (Jan – Mar)			Quarter 4 (Apr – Jun)			Own/Self-Rating (1-5)	Panel-Rating (1-5)
				Quarterly 1 Targets			Quarterly 2 Targets			Quarterly 3 Targets			Quarterly 4 Targets								
				Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)						
capture 2020/21 IDP Review	10 %	Capture IDP Data strings on Munsoft for 19/20 adjustment;2020/21 draft and final IDP by 30 June 2020	Data strings report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Capture IDP Data strings on Munsoft for 19/20 adjustment;2021 draft and final IDP BY 30 April 2020	Capture strategic objective, KPI; And performance objective for Financial viability and Institutional arrangements KPA; Linking of projects	Extract report generated on Munsoft	Capture IDP Data strings on Munsoft for final IDP BY 30 June 2020	Verification of strategic objective, KPI; And performance objective for Financial viability and Institutional arrangements KPA; Linking of projects	Extract report generated on Munsoft for final IDP strings					
9.																					

Quarterly Activities (Tasks to be performed)																	
IKPA/Project NO & Name.	WEIGHT	SDBIP Annual Target	KPI	Quarter 1 (July – Sep)			Quarter 2 (Oct – Dec)			Quarter 3 (Jan – Mar)			Quarter 4 (Apr – Jun)			Own/Self-Rating (1-5)	Panel-Rating (1-5)
				Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)	Employee Activities	Actual Performance and Time Frame	MOV (POE attachments)		
Public notices	5%	Advertisement of 9 Public Notices by 30 June 2020	Number of Public Notices advertised by set date	Notice for the IDP/Budget process plan, Notice for 1 st IDP Rep-Forum meeting, Notice for the CBP	Translating to Sesotho, checking and proof reading the notice before being sent	Copies of the notices	Notice: 2nd IDP REP forum & steering committee meeting	Translating to Sesotho, checking and proof reading the notice before being sent	Copies of the notices	Notice: 3rd IDP REP forum & steering committee meeting	Translating to Sesotho, checking and proof reading the notice before being sent	Copies of the notices	Notice: 4th IDP REP forum & steering committee meeting	Translating to Sesotho, checking and proof reading the notice before being sent	Copies of the notices		
									</								

CORE COMPETENCY REQUIREMENTS

1. LEADING COMPETENCIES

Leading Competencies (LC's)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Strategic Direction and Leadership	10%	Departmental Policies, Monthly Departmental Meetings Provision of remedial actions on non-achievement of set priorities			
2. People Management	10%	Good display of people management skills, team work, motivation of staff and resolution of disputes amongst staff, staff development			
3. Program and Project Management	10%	Quality reporting on programmes that are implemented and complying to due dates for submission of reports			
4. Financial Management	5%	Monitor under/over expenditure within the department			
5. Change Leadership	5%				
6. Governance Leadership	10%	Responding to implementation of adopted policies, after following a systematic trend like public participation. Provide strategic direction, plans and policies, effective regulation, motivation and partnerships that integrate all municipal building blocks to achieve results			
TOTAL	50%				

2. CORE COMPETENCY (CC)


Core Competency (CC's)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Moral Competency	10%				
2. Planning and Organizing.	10%				
3. Analysis & Innovation	5%				
4. Knowledge and Information Management.	10%				
5. Communication	5%				
6. Results and Quality Focus	10%				
TOTAL	50%				

2

1

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

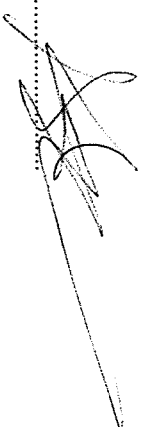
I agree with the objectives as set out in the Performance Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE: 

Name of the General Manager: ECONOMIC DEVELOPMENT AND PLANNING, Ms. T. NTSALLA.

Date:.....

I undertake to support the General Manager: EDP, Ms. T. NTSALLA with the achievement of the above Performance Development Plan.

SIGNATURE: 

Name of the MUNICIPAL MANAGER, Dr. DCT NAKIN

Date: 