

ANNEXURE A



MATATIELE

LOCAL MUNICIPALITY

PERFORMANCE PLAN FOR 2017/2018

DEPARTMENT: CORPORATE SERVICES
UNIT: GOVERNANCE
YEAR: 2017 - 2018

NAME:	MR. L.T. SOMTSEU	LINE MANAGER:	DR.D.C.T. NAKIN
EMPLOYEE NO.	100003	JOB TITLE:	MUNICIPAL MANAGER
JOB TITLE:	GENERAL MANAGER	BUSINESS UNIT/SITE	MUNICIPAL MANGER OFFICE
DIVISION/BUSINESS UNIT	GOVERNANCE	PERIOD:	1 JULY 2017 – 30 JUNE 2018
SITE	102 MAIN STREET, MATATIELE: 4370	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 (KPA's)

Weight = 80%

Core Competency Requirements (CCRs)

Weight = 20%

Handwritten signatures and initials.

MANAGER'S PERFORMANCE PLAN FOR 2017/2018

Administrative Support Unit

Project Number	IDP Ref.	Key Performance Area	Weight	Strategic Objectives	Measurable Objective / Output	Performance Measure/Indicator	July 2016 – June 2016								Progress on the date of review	Self rating	Rating by Panel Member	Final Rating
							Quarter1		Quarter 2		Quarter 3		Quarter 4					
							Jul – Sep		Oct – Dec		Jan – Mar		Apr - Jun					
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
1	P6G12075.01	Good Governance and public participation	15%	To deliver an efficient and effective support to the functioning of the council and its committees	2018/2019 Annual Calendar approved by set date	Development and approval of 2018/2019 annual municipal calendar of meetings by 30 June 2018	N/A	N/A	Draft Calendar and obtain input from municipal departments	Present Calendar to Council for approval								
2	P6G12075.02	Good Governance and public participation		To deliver an efficient and effective support to the functioning of the council and its committees	To facilitate the sitting of governance and oversight structures in meetings in terms of the adopted annual calendar of meetings and Rules and Orders d the council by 30 June 2018	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings	Publicizing of Council meetings at least 5 days before sitting of Council Meeting	Publicizing of Council meetings at least 5 days before sitting of Council Meeting	Publicizing of Council meetings at least 5 days before sitting of Council Meeting	Publicizing of Council meetings at least 5 days before sitting of Council Meeting								
3	P6G12075.03	Municipal Institutional Development and Transformation	60%			Production of Minutes of each governance structure meeting within 2 weeks after sitting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after meeting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after meeting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after meeting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after meeting								
4	P6G12075.04	Municipal Institutional Development and Transformation				Resolutions Captured every council meeting	Council resolutions captured within 3 weeks of sitting of every Council meeting	Council resolutions captured within 3 weeks of sitting of every Council meeting	Council resolutions captured within 3 weeks of sitting of every Council meeting	Council resolutions captured within 3 weeks of sitting of every Council meeting								

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5	Municipal Institutional Development and Transformation	PG612075.05				Monitoring of Scheduled Sitting of governance meetings	3 monthly reports on sitting of governance meetings		3 monthly reports on sitting of governance meetings		3 monthly reports on sitting of governance meetings	3 monthly reports on sitting of governance meetings					3 monthly reports on sitting of governance meetings																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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ICT Services Unit

PROJECT NUMBER	IDP REF.	KPA	WEIGHTING	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES /OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								PROGRESS ON THE DATE OF REVIEW	SELF RATING (Employee)	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
11.	P6G12077.03	Good Governance and Public Participation		Ensure compliance with legislation and adopted policies	Review of 9 policies, 4 Plans, and 06 Standard Operating Procedures approved by council by 30 June 2018	Number of approved Policies , plans and Standard Operating Procedure	N/A		N/A		Presentation of 9 Policies and 4 Plans and 06 SOPs to ICT Steering Committee, Departmental Strategic Plan and Council Strategic Plan		Submitting of 9 Policies and 4 Plans and 06 SOPs to governance structure meetings and approved by council				
12.	P6G12077.04	Good governance and public participation		Ensure compliance with legislation and adopted policies	Facilitation and holding of four ICT Steering Committee meetings by 30 June 2018	Number of ICT Steering Committee Meeting	Facilitate and hold one ICT Steering Committee Meeting		Facilitate and hold one ICT Steering Committee Meeting		Facilitate and hold one ICT Steering Committee Meeting		Facilitate and hold one ICT Steering Committee Meeting				
13.	P6G12077.05	Good governance and public participation		Ensure compliance with legislation and adopted policies	Procure Microsoft license system software for by 31 December 2017	Procured Microsoft license system software by set date	Facilitation of license renewal		Microsoft license procured		N/A		N/A				

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PROJECT NUMBER	IDP REF	KPA	WEIGHTING	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES /OUTPUT	PERFORMANCE MEASURE/INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								PROGRESS ON THE DATE OF REVIEW	SELF RATING (Employee)	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
14.	P6G12077.06	Good governance and public participation		Ensure compliance with legislation and adopted policies	Facilitate for one workshop for ICT Steering Committee Members by 31 December 2017	Number of workshops held for ICT Steering Committee members by set date	N/A		Facilitating and holding of one workshop for members of ICT Steering Committee		N/A		N/A		COMMENTS	(1 – 5)	(1 – 5)
15.	P5G11070.03	Municipal institutional arrangement and development participation		Provide support for optimal use of Information and management systems	Preparation and presentation of 12 monthly reports on application made for disposal and authorised disposal of Records by 30 June 2017	Number of reports on Application for Disposal of records and Disposal of Records by set date	Preparation and presentation of 3 monthly reports on Application and Disposal of Records by 05 th day of the succeeding month		Preparation and presentation of 3 monthly reports on Application and Disposal of Records by 05 th day of the succeeding month		Preparation and presentation of 3 monthly reports on Application and Disposal of Records by 05 th day of the succeeding month		Preparation and presentation of 3 monthly reports on Application and Disposal of Records by 05 th day of the succeeding month				
16.	P6G12077.06	Good governance and public participation		Ensure compliance with legislation and adopted policies	Facilitation of train for ICT Administrators and Users through 30 days training vouchers by 30 June 2016	Number of training days of ICT Administrators and users by set date	Utilization of 10 training day voucher by sending administrators and users for Training		Utilization of 10 training day voucher by sending administrators and users for Training		Utilization of 10 training day voucher by sending administrators and users for Training		N/A				

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PROJECT NUMBER	IDP REF.	KPA	WEIGHTING	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES /OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								PROGRESS ON THE DATE OF REVIEW	SELF RATING (Employee)	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
17.	P6G12077.06	Good governance and public participation		Ensure compliance with legislation and adopted policies	Facilitate attendance of the annual Government Information Technology Conference by four (4) relevant departmental officials by 31 December 2017	Number of delegates who attended the Government Information Technology Conference by set date	To facilitate registration of four (4) ICT Staff members for GovTech 2017		To send four (4) ICT Staff members to GovTech 2017		N/A		N/A				
18.	P5G11070.04	Municipal institutional arrangement and development participation		Provide support for optimal use of Information and management systems	Preparation and presentation of 12 monthly reports on backup performed on AD,VIP, MunSoft and EDMS by 30 June 2018	Number of reports on Backup of critical application by set date	Preparation of 3 monthly reports on backup performed on AD,VIP, MunSoft and EDMS by 05th day of the preceding month		Preparation of 3 monthly reports on backup performed on AD,VIP, MunSoft and EDMS by 05th day of the preceding month		Preparation of 3 monthly reports on backup performed on AD,VIP, MunSoft and EDMS by 05th day of the preceding month		Preparation of 3 monthly reports on backup performed on AD,VIP, MunSoft and EDMS by 05th day of the preceding month				

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PROJECT NUMBER	IDP REF	KPA	WEIGHTING	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES /OUTPUT	PERFORMANCE MEASURE/INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								PROGRESS ON THE DATE OF REVIEW	SELF RATING (Employee)	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
19.	PSG11070.03	Municipal institutional arrangement and		Provide support for optimal use of Information and management systems	re-establish and implementation of Electronic Document Management System by 30 June 2018	Established and implemented Electronic Document Management System by set date	Presentation of Terms of Reference to BSC Bid Advertisement		Appointment of implementer		Re-establishing and implementing the Electronic Document Management System		N/A				
20.	PSG11071.01	Municipal institutional arrangement and		Facilitation of website design, development and hosting services	Provision of Maintenance and accessibility / availability of the municipal website by preparing 12 monthly reports by 30 June 2018	Number of monthly reports on management of municipality website	Prepare and present 03 monthly system generated accessibility reports by 05 th of succeeding month		Prepare and present 03 monthly system generated accessibility reports by 05 th of succeeding month		Prepare and present 03 monthly system generated accessibility reports by 05 th of succeeding month		Prepare and present 03 monthly system generated accessibility reports by 05 th of succeeding month				
21.	PSG11070.05	Municipal institutional arrangement and		Provide support for optimal use of Information and management systems	Preparation and presentation of 12 system reports on email management, availability and continuity by 30 June 2018	Number of Monthly report on email management continuity systems by set date	Prepare and present of 3 system generated reports on email availability and continuity by 05 th day of the succeeding month		Prepare and present of 3 system generated reports on email availability and continuity by 05 th day of the succeeding month		Prepare and present of 3 system generated reports on email availability and continuity by 05 th day of the succeeding month		Prepare and present of 3 system generated reports on email availability and continuity by 05 th day of the succeeding month				


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PROJECT NUMBER	IDP REF.	KPA	WEIGHTING	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES /OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								PROGRESS ON THE DATE OF REVIEW	SELF RATING (Employee)	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
22.	P5G11072.02	Municipal institutional arrangement and development		establish a reliable and a robust ICT infrastructure	Replaced, installed and configured indoor surveillance cameras by 30 June 2018	Replaced , installed and configured indoor surveillance cameras set date	Presentatio n of Specificatio ns in BSC		Replace, Install and Configure Indoor Cameras		N/A		N/A				
							Advertisem ent of the Bid										
							Appointmen t of the Implemente r										
23.	P5G11072.07	Municipal institutional arrangement and		establish a reliable and a robust ICT infrastructure	Establishment of Unified network in Maluti and Cedarville offices through Access Points by 31 March 2018	Established Unified network in Maluti and Cedarville offices by set date	N/A		N/A		Presentation of ToR to the Bid Specification Committee		Appointment of Implementer Installation of Wireless Access Points Configuration, Testing				
24	P5G11070.07	Municipal institutional arrangement and		Provide support for optimal use of Information and management systems	Preparation and presentation of 12 firewall logs review by 30 June 2018	Number of monthly reviewed Firewall logs by set date	Prepare and present 03 firewall logs review by 05 th day of the succeeding month		Prepare and present 03 firewall logs review by 05 th day of the succeeding month		Prepare and present 03 firewall logs review by 05 th day of the succeeding month		Prepare and present 03 firewall logs review by 05 th day of the succeeding month				
25.	P5G1107	Municipal		integrate municipality Information	Preparation and presentation of 12 reports on user access	Number of reports on user access levels and	Prepare and present 03 reports on user access		Prepare and present 03 reports on user access		Prepare and present 03 reports on user access		Prepare and present 03 reports on user access				

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PROJECT NUMBER	IDP REF.	KPA	WEIGHTING	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES /OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								PROGRESS ON THE DATE OF REVIEW	SELF RATING (Employee)	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				on Technology and Information Systems	levels and shared files root directory by 30 June 2018	shared files root directory by set date	levels and shared files root directory			levels and shared files root directory							
26.	P5611070.01	Municipal institutional arrangement and development		Provide support for optimal use of Information and management systems	Preparation and presentation 12 monthly reports on incidents and maintenance of laptops and desktops by 30 June 2018	Number of monthly reports on incidents and maintenance of laptops and desktops by set date	Preparation and presentation 3 monthly reports on incidents and maintenance of laptops and desktops by 05 th day of the preceding month			Preparation and presentation 3 monthly reports on incidents and maintenance of laptops and desktops by 05 th day of the preceding month			Preparation and presentation 3 monthly reports on incidents and maintenance of laptops and desktops by 05 th day of the preceding month				

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Human Resources Unit

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRES S ON THE DATE OF REVIEW	OWN RATI NG	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
27	PSG9057.01	Municipal Institutional Transformation & Development		To plan, design and provide a sustainable human capital establishment.	Approval of a reviewed Staff Establishment by 30 June 2018.	Approved staff Establishment by 30 June 2018.	Placement of the identified displaced staff by 30 September 2017.		None.		Initiation of staff establishment review by the departments.		Consultation on the consolidated draft staff establishment.				
											Presentation of Staff establishment proposals at Annual Municipal Strategic Planning Session by departments.		Presentation of staff establishment at governance levels for approval by Council.				
28	PSG9058.01	Municipal Institutional Transformation & Dev.		Ensure quality human resources for the Municipality	Facilitation of filling of 15 budgeted for vacant posts (2017/18) by 30 June 2018.	Number of identified and approved vacant posts to be filled by 30 June 2018.	Conducting a recruitment process for 05 vacant posts to be filled.		Conducting a recruitment process for 05 vacant posts to be filled.		Conducting a recruitment process for 05 vacant posts to be filled.		N/A.				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRES S ON THE DATE OF REVIEW	OWN RATI NG	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			
29	P5G9059.01			Employee induction	100% Newly appointed staff inducted within three months of appointment by 30 June 2018.	Percentage of newly appointed staff that undergo an induction program within three months of appointment	100% Newly appointed staff that undergo an induction program within three months of appointment.	100% Newly appointed staff that undergo an induction program within three months of appointment.	100% Newly appointed staff that undergo an induction program within three months of appointment.	100% Newly appointed staff that undergo an induction program within three months of appointment.	100% Newly appointed staff that undergo an induction program within three months of appointment.						
30	P5G9060.01	Municipal Institutional Transformation & Dev.		To Capacitate, develop, manage and maintain in municipal human capital.	Twenty (20) training programmes to be rolled out by 30 June 2018.	Number of training programs to be rolled out by 30 June 2018.	Five (05) Training interventions conducted.	Seven (07) Training interventions conducted.	Six (06) Training interventions conducted.	Two (02) Training interventions conducted.							

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRES S ON THE DATE OF REVIEW	OWN RATI NG	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			
31	PSG9060.03	Municipal Institutional Transformation & Dev.		To Capacitate, develop, manage and maintain municipal human capital.	One (01) Capacity building programme held for Councillors.	Number of Capacity building sessions held for Councillors by set date.	One (01) Capacity building programme held for Councillors.										
							Implement ation of the training/ Capacity building programme coordinated for Councillors										
32	PSG9060.04	Municipal Institutional Transformation & Dev.		To Capacitate, develop, manage and maintain municipal human capital.	Ten employees awarded with financial assistance by 30 June 2018.	Number of payments made for approved study programs by 30 June 2018.	Two (2) employees awarded with study or financial assistance by 30 December 2017.										
							N/A								Eight (8) employees with study or financial assistance by 30 March 2018.		

And
N/A

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRES S ON THE DATE OF REVIEW	OWN RATI NG	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			
	P5G9060.05			To equip youth with adequate skills to attain employment and entrepreneurship .	Facilitation & monitoring of Internship Programme for ten (10) young graduates by 30 June 2018.	Number of young graduates enrolled in Internship programme.	Monitoring & reporting on the internship programme for ten (10) young graduates by & within the municipality .		Monitoring & reporting on the internship programme for ten (10) young graduates by & within the municipality .		Monitoring & reporting on the internship programme for ten (10) young graduates by & within the municipality .		Monitoring & reporting on the internship programme for ten (10) young graduates by & within the municipality .				
							Facilitation of placement of young graduates for the internship programme within the municipality as and when necessary.		Facilitation of placement of young graduates for the internship programme within the municipality as and when necessary.		Facilitation of placement of young graduates for the internship programme within the municipality as and when necessary.		Facilitation of placement of young graduates for the internship programme within the municipality as and when necessary.				




PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRESS ON THE DATE OF 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			
	P5G9060.06	Municipal Institutional Transformation & Dev.		To equip youth with adequate skills to attain employment and entrepreneurship	Provide twelve (12) students with In – Service Training within the municipality by 30 June 2018.	Number of students provided with In – Service training by set date.	Identification and placement of four (04) learners from the respective higher Education Institutions within the municipality by 30 Sep 2017.	Monitoring & reporting on the In – Service training programme with an intake of four (04) learners.	Identification and placement of four (04) learners from the respective higher Education Institutions within the municipality by 30 Dec 2017.	Monitoring & reporting on the In – Service training programme with an intake of eight (08) learners.	Identification and placement of four (04) learners from the respective higher Education Institutions within the municipality by 30 March 2018.	Monitoring & reporting on the In – Service training programme with an intake of twelve (12) learners.	Identification and placement of four (04) learners from the respective higher Education Institutions within the municipality by 30 March 2018.	Monitoring & reporting on the In – Service training programme for twelve (12) learners from the respective higher Education Institutions within the municipality.			




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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
35	P5G9061.01	Municipal Institutional Transformation & Dev.		To develop an annual workplace skills plan (WSP)	Development and Submission of approved WSP to Local Government. SETA by 30 April 2018.	Approved WSP submitted to LGSETA by set date.	N/A.		N/A.			Consultatio n with the stakeholder s in respect of annual WSP, through circulation of Skills Audit forms. Capturing of information on the WSP template and Preparation of WSP.		Capturing of information on the WSP template, presentation of the developed WSP to the Training and Dev Committee and submission of approved WSP to Local Gov. SETA.			
36	P5G9062.01	Municipal Institutional Transformation & Dev.		To encourage and motivate employees and council working towards delivery of services in the municipality.	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2017.	One Staff excellence recognition awards event held by set date.	Developme nt of process plan for holding the event.		Staging of staff excellence recognition awards in December 2017.			Facilitation of payment to the service providers.		N/A.			

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							JULY – SEP		OCT – DEC		JAN – MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
	P5G9059.02	Municipal, Institutional Development & Transformation		Educational awareness sessions on safety & wellness	Four (4) educational awareness sessions on health, safety & wellness programmes for employees by 30 June 2018.	Number of educational awareness sessions on health, safety and wellness programmes rolled out annually.	One educational awareness session on Health, Safety and Wellness (Cancer & Women health lifestyle) for employees held by 30 Sep 2017.		One educational awareness session on Health, Safety and Wellness (prevention of injuries month and world Aids day) for employees held by 30 Dec 2017.		One educational awareness session on Health, Safety and Wellness (Cancer, TB & STI/Condom) for employees held by 31 March 2018.		One educational awareness session on Health, Safety and Wellness (Anti-Tobacco Campaign) for employees held by 30 June 2018.				

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
38	PSG9059.03	Municipal; Institutional & Development		Wellness programmes events	Two (2) Wellness & Fitness Programmes Events held by 30 June 2018.	Number of wellness & Fitness Programmes events held by set dates.	N/A.		One (1) wellness & fitness programme event held by 30 December 2017.		One (1) wellness programme & fitness event held by 30 March 2018.		N/A.				
39	PSG9059.04	Municipal; Institutional & Development		Employee Assistance Programme (EAP)	Facilitation of acquisition of the EAWP contracted services. 100% of all EAWP cases referred, as & when received.	Percentage of all EAP cases referred annually	Development & presentation of TORs to BSC.		Upon appointment of the service provider, facilitation of implementation of EAWP.		100% EAWP cases referred, as & when received.		100% EAWP cases referred, as & when received				
40	PSG9059.05	Municipal; Institutional & Development		Signed Individual Performance Plans	100% Signing of Performance Plans for Task Grade 14 – 07 Employees by 30 Dec 2017.	Percentage of Employees on Task Grade 14-07 signed Performance Plans for the year 2017/2018 FY.	50% Signed Performance plans for employees on Task Grade 14-07.		50% Signed Performance plans for employees on Task Grade 14-07.		N/A.		N/A.				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRES S ON THE DATE OF REVIEW	OWN RATTI NG	RATING BY PANEL
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							JULY – SEP		OCT – DEC		JAN - MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
41	P5G9059.06	Municipal, Institutional Development & Transformation		Individual Quarterly performance reviews for non-management employees by 30 June 2018.	Bi – Annually performance Review for Task Grade 14 – 07 Employees facilitated by 30 June 2018.	Number of performance reviews facilitated by set date	2016/17 annual Performance reviews for Task Grade 14-07 employees from three departments facilitated and conducted by 30 Sep 2017.		2016/17 annual Performance reviews for Task Grade 14-07 employees from three departments facilitated and conducted by 30 October 2017..		2017/18 mid-term Performance reviews for Task Grade 14-07 employees facilitated and conducted by 30 March 2018.	N/A.					
42	P6G12077.01	Good governance & public participation		OHS programme. Four (4) OHS Committee meetings by 30 June 2018. Two (02) Health & Safety inspections conducted by 30 June 2018.	Number of Health & Safety committee meetings held by set date. Number of Health & Safety inspections conducted by set date.	Number of Health & Safety committee meetings held by set date.	One (1) OHS Committee meeting held by 30 Sep 2017. One (1) Workplace inspection conducted by 30 Sep 2017.		One (1) OHS Committee meeting held by 30 Dec 2017.		One (1) OHS Committee meeting held by 31 March 2018. Facilitation of procurement of first aid kits for 12 stations by 30 March 2018.	One (1) OHS Committee meeting held by 30 June 2018. One (1) Workplace inspection conducted by 30 June 2018.					

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL
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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
43	P6G12076.02	Good governance & public participation		Implementa- tion of EE Act, No. 55 of 1998 as determi- ned by the Departm- ent of Labour.	Four (4) Employment Equity Committee meetings by 30 June 2018. Online Employment Equity Report submitted to DoL By 15 January 2018..	Number of EEC meetings held & Employment Equity report submitted by set date.	One (1) Employment Equity Committee Meeting held by 30 Sep 2017.		One (1) Employment Equity Committee Meeting held by 30 Dec 2017 Collection of informatio- n in respect of EE report for 2017/2018 period.		One (1) Employment Equity Committee Meeting held by 30 March 2018. Submission of Employment Equity Report to the Departmen- t of Labour by 15 January 2018.		One (1) Employment Equity Committee Meeting held by 30 June 2018.				
44	P6G12077.02	Good governance & public participation		To capacitat- e staff on HR Policies	Review of 27 HR policies, 1 Plan, & 11 Standard Operating Procedures by 30 June 2018.	Number of approved Policies, plans and Standard Operating Procedure reviewed by set date.	Conduct information sharing on the reviewed HR policies, Plans to employees.		Conduct informatio- n sharing on the reviewed HR policies, Plans to employees		Presentatio- ns of the reviewed HR policies, Plans, & Standard Operating Procedures at the Annual Strategic Planning workshop.		Presentatio- ns of the reviewed HR policies, Plans, & Standard Operating Procedures to the municipal governance structures..				




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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
45	P4G2028.01	Financial Management & Viability	10 %	Ensure compliance BCEA, no 79 of 1997	Four (4) of Leave Reconciliations completed by 30 June 2018.	Number of Leave Reconciliations completed & circulated Quarterly.	One (1) leave reconciliations on for Q4 of 2016/2017 FY Developed by 30 Sep 2017.		One (1) leave reconciliations on for Q1 of 2017/18 FY Developed by 30 Dec 2017.		One (1) leave reconciliations on for Q2 of 2017/18 FY Developed by 30 March 2018.		One (1) leave reconciliations on for Q1 of 2017/18 FY Developed by 30 June 2018.				
46	P4G2028.02	Financial Management & Viability		Ensure proper payroll efficient administration.	Twelve (12) Monthly payroll submissions to the BTO by 30 June 2018.	Number of monthly payroll input submissions by the 10 th day of every month.	Three (3) Payroll input submissions to BTO by 30 September 2017.		Three (3) Payroll input submissions to BTO by 31 December 2017		Three (3) Payroll input submission to BTO by 31 March 2018		Three (3) Payroll input submission to BTO by 30 June 2018..				
47	P3G4040.02	Local Economic Development	5%	To equip youth with adequate skills to attain employment and entrepreneurship.	Facilitate implementation of the two learnership /apprenticeship programmes/ skills programmes with 95 participating learners in the municipality by 30 June 2018.	Number of learners engaged and signed contracts for learnership/apprenticeship programmes / skills programmes for unemployed youth in the municipality for unemployed youth in the municipality by 30 June 2017.	Render administration support on the implementation of the two learnership programmes with 95 participating learners.		Render administration support on the implementation of the two learnership programmes with 95 participating learners.		Render administration support on the implementation of the two learnership programmes with 95 participating learners.		Render administration support on the implementation of the two learnership programmes with 95 participating learners.				

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CORE COMPETENCY REQUIREMENTS

1. CORE MANAGERIAL COMPETENCIES (CMCs)

Leading Competencies (LC)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Strategic Direction and Leadership	10	- Impact and Influence - Institutional Performance and Management - Strategic Planning and Management - Organizational Awareness			
2. People Management	10	Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management			
3. Program and Project Management	10	Program and Project planning Implementation Service Delivery Management Program and Project Monitoring and evaluation			
4. Financial Management	10	Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring			
5. Change Leadership	5	Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation			
6. Governance Leadership	5	Policy Formulation Risk and Compliance Management Co operative Governance			
TOTAL	50%				

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2. CORE COMPETENCY (CC)

Core Competency	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Moral Competency	10	Creation of an environment conducive of moral practices			
2. Planning and Organizing	20	Development of broad strategies and initiatives for achievement of institutional objectives			
3. Analysis and Innovation	5	Adoption of complex analytical and problem solving approaches and techniques			
4. Knowledge and Information Management	5	Create an environment conducive to information and knowledge management			
5. Communication	5	Creation of an environment conducive to transparent and productive communication and critical and appreciative conservations.			
6. Results and Quality Focus	5	Develop a challenging environment for attainment of good quality and results.			
TOTAL	50%				

Dr. N. C.

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PERSONAL DEVELOPMENT PLAN

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			Progress	Barriers	Actions to Overcome Barriers
Provision of leadership and management services.	Ability to create an environment conducive to provision of leadership and management in the work place.				
Labour Law Study programme	Improving labour Law related management services	2018/19			

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 Manager:.....

Date:.....

I undertake to support

SIGNATURE:.....

Name of the Municipal Manager:.....

Date:.....