

ANNEXURE A



MATATIELE LOCAL MUNICIPALITY PERFORMANCE PLAN FOR 2016/2017

GENERAL MANAGER: COPORATE SERVICES

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	
DIVISION/BUSINESS UNIT	CORPORATE SERVICES	PERIOD:	1 JULY 2016 – 30 JUNE 2017
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%

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1

TABLE OF CONTENTS

No.	NATIONAL KEY PERFORMANCE AREA	WEIGHT	TARGET NUMBER	PAGE REFERENCE
1.	Municipal transformation and institutional development	65%	1 - 39	Pages: 3 – 36
2.	Basic service delivery	20%	40 - 46	Pages: 37 - 43
3.	Good governance and Public Participation	10%	47 - 50	Pages: 43 - 46
4.	Local Economic Development	5%	51	Page: 46
	CORE COMPETENCY REQUIREMENTS	WEIGHT	TARGET NUMBER	PAGE REFERENCE
5	Leading competencies	50%	N/A	Pages: 47 - 48
6	Core competencies	50%	N/A	Pages: 48 - 49
	PERSONAL DEVELOPMENT PLAN			Page: 49



 2



Project Number	IDP Ref.	KPA	Weight	Strategic Objectives	Measurable Objective / Output	Performance Measure/Indicator	July 2016 – June 2017										Progress on the date of review	Self rating	Rating by Panel Member	Final Rating
							Quarter 1		Quarter 2		Quarter 3		Quarter 4							
							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
1		Municipal Institutional Development and Transformation	65%	To deliver an efficient and effective support to the functioning of the council and its committees	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings	Number Of Meetings held as per the annual Calendar of meetings	All Council meetings are published 5 days before each Ordinary Council Meeting	All Council meetings are published 5 days before each Ordinary Council Meeting	All Council meetings are published 5 days before each Ordinary Council Meeting	All Council meetings are published 5 days before each Ordinary Council Meeting	All Council meetings are published 5 days before each Ordinary Council Meeting	All Council meetings are published 5 days before each Ordinary Council Meeting								
2		Municipal Institutional Development and Transformation		To deliver an efficient and effective support to the functioning of the council and its committees	Production of Minutes of each governance structure meeting within 2 weeks after sitting	Number Of Meetings held as per the annual Calendar of meetings	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after each meeting	Production and submission of minutes to the Chairpersons of the meeting within 2 weeks after each meeting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after each meeting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after each meeting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after each meeting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after each meeting								

3

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							Quarter1		Quarter 2		Quarter 3		Quarter 4					
							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun					
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
3		Municipal Institutional Development and Transformation		To deliver an efficient and effective support to the functioning of the council and its committees	Resolutions Captured after every council meeting	Number Of Meetings held as per the annual Calendar of meetings	Production of Council resolutions and submission of the Council Resolutions to the Speaker within 2 weeks of the Council sitting.											
							Production of 1 report on sitting of meetings in each month for the management team meetings											
4		Municipal Institutional Development and Transformation		To deliver an efficient and effective support to the functioning of the council and its committees	Monitoring of Scheduled Sitting of governance meetings	Number Of Meetings held as per the annual Calendar of meetings	Production of 1 report on sitting of meetings in each month for the management team meetings											
							Production of 1 report on sitting of meetings in each month for the management team meetings											

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							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun					
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
5		Municipal Institutional Development and Transformation		To deliver an efficient and effective support to the functioning of the council and its committees	Issuing of 12 notices of the Management Team Meeting regarding scheduled meetings	Number Of Meetings held as per the annual Calendar of meetings	Issuing of management team meeting notice 1 week before the scheduled meeting		Issuing of management team meeting notice 1 week before the scheduled meeting		Issuing of management team meeting notice 1 week before the scheduled meeting		Issuing of management team meeting notice 1 week before the scheduled meeting					
6		Municipal Institutional Development and Transformation		To deliver an efficient and effective support to the functioning of the council and its committees	Preparation and consolidation of 12 MTM Agender	Number Of Meetings held as per the annual Calendar of meetings	Issuing of 3 MTM agendaae 24 hours before the sheduled meeting.		Issuing of 3 MTM agendaae 24 hours before the sheduled meeting.		Issuing of 3 MTM agendaae 24 hours before the sheduled meeting.		Issuing of 3 MTM agendaae 24 hours before the sheduled meeting.					
7		Municipal Institutional Development and Transformation		To deliver an efficient and effective support to the functioning of the council and its committees	Recording and production of 12 MTM Minutes in 2016/17 financial year.	Number Of Meetings held as per the annual Calendar of meetings	Production and submission of MTM minutes to the Chairpers on of the meeting.		Production and submission of MTM minutes to the Chairpers on of the meeting.		Production and submission of MTM minutes to the Chairpers on of the meeting.		Production and submission of MTM minutes to the Chairpers on of the meeting.					

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							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
8		Municipal Institutional Development and Transformation		To provide safety and security for the Municipal property and human resources	Four (4) meetings and Twelve (12) monthly reports on the Monitoring of the provision security services on key municipal premises by 30 June 2017	Monthly reports on performance of the service provider.	Holding of 1 quarterly meeting compilation of 3 reports by the service provider by 30/09/16		Holding of 1 quarterly meeting compilation of 3 reports by the service provider by 31/12/16		Holding of 1 quarterly meeting compilation of 3 reports by the service provider by 31/03/17		Holding of 1 quarterly meeting compilation of 3 reports by the service provider by 30/06/17							
9		Municipal Institutional Development and Transformation		To coordinate provision of all auxiliary services within the Municipality	4 quarterly reports on: Library, Cleaning Services and Messenger/Driver Services plus Minutes of 4 meetings by 30/06/17	Number of meetings held and monthly reports written	1 quarterly report on: Library, Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 30/09/16		1 quarterly report on: Library, Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 31/12/16		1 Quarterly report on: Library, Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 31/03/17		1 Quarterly report on: Library, Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 30/06/17							
10		Municipal Institutional Development		To provide effective and efficient ICT governance	facilitation of skills training to ICT Personnel on Governance, Management and Operational levels	facilitation skill development of ICT personnel	N/A		To have (1) ICT training program rolled out	T	To have (1) ICT training program rolled out		To have (1) ICT training program rolled out							

6



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							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
11		Municipal Institutional Development and Transformation		To provide effective and efficient ICT governance	Submission of invoices within three (3) days of receipt	Prompt processing of invoices within 30 days	Presentation of 3 monthly reports on submission of Invoices		Presentation of 3 monthly reports on submission of Invoices		Presentation of 3 monthly reports on submission of Invoices		Presentation of 3 monthly reports on submission of Invoices							
12		Municipal Institutional Development and Transformation		To provide ICT equipment and Tools of trade	provision of Mobile phones and Data Cards	Secure contact for cellular phones and mobile Data Cards	Advertisment of the bid, appointment of implementer, detailed report on usage of cellular phones and mobile data cards		Migration / non migration of all lines to new contract, detailed report on usage of cellular phones and mobile data cards		detailed report on usage of cellular phones and mobile data cards		detailed report on usage of cellular phones and mobile data cards							

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							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
13		Municipal Institutional Development and Transformation		To provide ICT equipment and Tools of trade	maintenance of provision of telephone system	Continued provision of telephone access to members of staff	Presenta tion of 3 detailed reports on access and usage of telephone es lines		Presentati on of 3 detailed reports on access and usage of telephone s lines		Presentatio n of 3 detailed reports on access and usage of telephones lines		Presentatio n of 3 detailed reports on access and usage of telephones lines							
14		Municipal Institutional Development and Transformation		To provide ICT equipment and Tools of trade	Provision of laptops to members of council	Ensured delivery, configuration and receipt of laptops by member of council	Prepare ToRs, Advertis e the bid, Appoint Service Provider, Configur e laptops, Handove r laptops to member s of council		3 monthly reports and payments for laptops		3 monthly reports and payments for laptops		3 monthly reports and payments for laptops							




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							Quarter1 Jul – Sep		Quarter 2 Oct – Dec		Quarter 3 Jan – Mar		Quarter 4 Apr – Jun					
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
15		Municipal Institutional Development and Transformation		To provide user and Application Support	Establishment of full functional helpdesk through Service Manager System	Functional help desk using Service Desk Manager System	Preparation of ToR		Appointment of Service Provider and configuration of Service Manager System		Testing and commissioning of Service Manager System		Presentation of detailed monthly ICT incident reports					
							Presentation of ToR to BSC				Presentation of detailed monthly ICT incident reports							
							Advertisement of bid		Integration of Service Manager System to Revenue Management System (Netvender)		Presentation of detailed monthly ICT incident reports							
							Presentation of detailed monthly ICT incident reports											

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							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
16		Municipal Institutional Development and Transformation		To provide shared services to all users in all offices	Establishment of Municipal Intranet and extranet service	Percentage work done in establishing intranet and extranet	Preparation of ToR for both intranet and extranet		Appointment of intranet and Extranet implementer		Development and configuration of Intranet and Extranet services		Connecting and holding a user basic tutorial workshop							
							And presentation of ToRs to the BSC													
17		Municipal Institutional Development and Transformation		To provide shared services to all users in all offices	Maintenance of website hosting services	Continued provision of municipal website availability at time	Presentation of 3 monthly reports on detailed audit logs to ensure municipal website availability		Presentation of 3 monthly reports on detailed audit logs to ensure municipal website availability		Presentation of 3 monthly reports on detailed audit logs to ensure municipal website availability		Presentation of 3 monthly reports on detailed audit logs to ensure municipal website availability							




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							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
18		Municipal Institutional Development and Transformation		To provide shared services to all users in all offices	Upgrading of Data Stor version and Development of workflows within Data Stor	Upgraded Data Stor version and Configured workflows within Data Stor	Upgrade Data Stor to new version		Develop workflow processes		Present workflows to management		Conduct user workshop for workflow utilization					
							Consult with all departments on processes within workflow to be configured				Configure workflows							
19		Municipal Institutional Development and Transformation		To provide shared services to all users in all offices	maintaining installation of Virtual Private Network (VPN) client on all Municipal laptops	Number of laptops configured to connect to municipal VPN through VPN Client	Quarterly report of newly connected users		Quarterly report of newly connected users		Quarterly report of newly connected users		Quarterly report of newly connected users					

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							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
20		Municipal Institutional Development and Transformation		To provide ICT Infrastructure and Data Centre Management	Installation of optical Fibre Link between Civic Centre Offices and Public Safety Offices	Appointment of the Service Provider for installation of the optical fibre link	Preparation of ToRs, and presentation to BSC		Advertisement of the bid and Appointment of Implementer		Installation and configuration		Testing and Commissioning of Optical Fibre between 102 Main Street and Traffic Offices					
21		Municipal Institutional Development and Transformation		Efficient and balanced ICT governance framework	Maintenance of VPN connection to all other municipal sites	Continued provision VPN computer network throughout all municipal office	Presentation of 3 Detailed reports on VPN computer network availability to municipal sites		Presentation of 3 Detailed reports on VPN computer network availability to municipal sites		Presentation of 3 Detailed reports on VPN computer network availability to municipal sites		Presentation of 3 Detailed reports on VPN computer network availability to municipal sites					

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22		Municipal Institutional Development and Transformation		To provide effective and efficient ICT governance	assumption of management of Surveillance Cameras footage storage and backup	Reliable Data storage for surveillance Cameras established	Preparation of ToR		Advertisement of the bid		Installing and Configuration of all Cameras		Testing and Commissioning of Cameras to one central storage at 102 Main Street							
							Presentation of ToRs to the BSC		Appointment of Service Provider											
23		Municipal Institutional Development and Transformation		Efficient and balanced ICT governance framework	Upgrading of Veeam Replication Software to Enterprise	Specifications for an Upgraded backup software	Formulation of specific upgrade backup software		Installation and configuration of upgraded backup software		Testing and commissioning of an upgraded backup software		N/A							



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							Jul – Sep		Oct – Dec		Jan – Mar		Apr - Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
24		Municipal Institutional Development and Transformation		To plan, design and provide a sustainable human capital establishment	Draft staff Establishment by 30 March 2017. Approval of a reviewed Staff Establishment by 30 June 2017.	Draft staff Establishment by 30 March 2017.	None.		None.		Initiation of staff establishment review by the department s.		Consultation on the consolidated draft staff establishment							
											Presentation of Staff establishment review proposals at Annual Municipal Strategic Planning Session.		presentation for adoption at governance levels							
25		Municipal Institutional Development and Transformation		Ensure quality human resources for the Municipality	Filling of identified and approved vacant posts by 30 June 2017.	Number of identified and approved vacant posts to be filled by 30 June 2017.	Conducting a recruitment process for a specified number of identified and approved vacant posts		Conducting a recruitment process for a specified number of identified and approved vacant posts		Conducting a recruitment process for a specified number of identified and approved vacant posts		Conducting a recruitment process for a specified number of identified and approved vacant posts							

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							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
26		Municipal Institutional Development and		To Capacitate, develop, manage and maintain municipal human capital.	Twenty Four (24) training programmes to be rolled out by 30 June 2017.	Number of training programs to be rolled out by 30 June 2017.	Three (3) Training Programmes implemented		Five (5) Training Programmes implemented		Eight (8) Training Programmes implemented		Eight (8) Training Programmes implemented							
27		Municipal Institutional Development and Transformation		To Capacitate, develop, manage and maintain municipal human capital	Payment for approved study programs by 2016/17.	Number of payments made for approved study programs by 30 June 2017.	Consideration of application for financial study assistance & payment thereof upon approval		N/A		Consideration of application for financial study assistance & payment thereof upon approval.		N/A.							
28		Municipal Institutional Development and Transformation		To develop an annual workplace skills plan (WSP)	Approval of WSP and Submission to Local Government SETA by 30 April 2017.	Number of completed Skills Audit forms, Number of WSP Endorsed by the Training Committee Date.	Distribution and filling of skills Audit forms		Distribution and filling of skills Audit forms.		Capturing of information on the WSP template and Preparation of WSP		Approval and Submission of the WSP to Local Government SETA by 30 April 2017.							

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							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
29		Municipal Institutional Development and Transformation		To have Annual Employment Equity Plan (EEP) resubmitted.	Employment Equity Report submitted By 15 January 2017.	Date.	N/A		Preparation of EEP report and consultation.		Submission of Employment Equity Plan to the Department of Labour by 15 January 2017.		N/A.					
30		Municipal Institutional Development and Transformation		To capacitate staff on HR Policies	Workshop six (6) municipal departments on labour relations issues done by 30 June 2017.	Number of municipal departments that received workshops on Labour Relations Issues by set date.	One (01) Municipal Department		One (01) Municipal Department will receive workshop on Labour Relations Issues		Two (02) Municipal Departments will receive workshop on Labour Relations Issues		Two (02) Municipal Departments will receive workshop on Labour Relations Issues					
31		Municipal Institutional Development and Transformation		Ensure proper efficient payroll administration for the	Twelve (12) monthly payroll input submissions to the BTO by 30 June 2017.	Number of monthly payroll input submissions by the 10 th day of every month.	Three (3) Payroll input submissions on to BTO by 30 September 2016		Three (3) Payroll input submission by 31 December 2016		Three (3) Payroll input submission to BTO by 31 March 2017		Three (3) Payroll input submission to BTO by 30 June 2017.					

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							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
32		Municipal Institutional Development and Transformation		Ensure compliance BCEA, no 79 of 1997	Leave administration. Quarterly leave reconciliations done, (Reflection of approved/disapproved leave applications per month) by 30 June 2017. .	Number of quarterly leave reconciliations done, Date.	One quarterly leave reconciliation done and circulate to the departments (with three (3) monthly leave management reports) by 30 September 2016	One quarterly leave reconciliation done and circulated to the departments (with three (3) monthly leave management reports) by 31 December 2016.	One quarterly leave reconciliation done and circulated to the departments (with three (3) monthly leave management reports) by 31 March 2017.	One quarterly leave reconciliation done and circulated to the departments (with three (3) monthly leave management reports) by 30 June 2017.										
33		Municipal Institutional Development and		To have recognition awards ceremony by 31 December 2016.	One Staff recognition awards (Khanya Naledi Day) held by 31 Dec 2016.	Number of staff recognised and awarded for excellency	Preparation for the ceremony.	Staging of the recognition awards ceremony .	N/A.	N/A.										

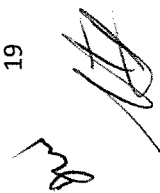
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							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
34		Municipal Institutional Development and Transformation		To provide a healthy, safe, secure and a productive work environment	Four (4) educational awareness sessions on safety and wellness for employees by 30 June 2017	Number of health, safety and wellness programmes rolled out by set date.	One (01) educational awareness session on safety and wellness for employees.		One (01) educational awareness session on safety and wellness for employees		One (01) educational awareness session on safety and wellness for employees		One (01) educational awareness session on safety and wellness for employees							
35		Municipal Institutional Development		Monitoring of Employee Health and Safety issues.	Four (4) OHS Committee meetings by 30 June 2017.	Number Quarterly OHS Committee meetings	One (1) OHS Committee meeting held.		One (1) OHS Committee meeting held		One (1) OHS Committee meeting held		One (1) OHS Committee meeting held							
36		Municipal Institutional Development and Transformation		Monitoring of Employee Health and Safety issues.	Conduct two (2) wellness programmes events by 30 June 2017.	Number of events conducted by set date.	Employee medical screening for Infrastructure Services Department (Electrical Unit) held.		One wellness day programme held.		One wellness day programme held.		N/A.							

2

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							Target	Actual	Target	Actual	Target	Actual	Target	Actual								
37		Municipal Institutional Development and Transformation		Improve monitoring of individual performance of employees	Signed Performance Plans for Task Grade 14-07 employees by 30 September 2016.	Number of signed performance plans by set date	120 Employees on Task Grade 14-07 signed Performance Plans by 30 September 2016.	N/A		N/A		N/A		N/A								
38		Municipal Institutional Development and Transformation		Improve monitoring of individual performance of employees	Quarterly performance reviews conducted for Task Grade 14-07 employees by 30 June 2017.	Number of quarterly performance reviews.	N/A.	One (1) Quarterly performance reviews for employees on Task Grade 14-07 conducted.		One (1) Quarterly performance reviews for employees on Task Grade 14-07 conducted.		One (1) Quarterly performance reviews for employees on Task Grade 14-07 conducted.		One (1) Quarterly performance reviews for employees on Task Grade 14-07 conducted.								
39		Municipal Institutional Development and Transformation		To equip youth with adequate skills to attain employment and entrepreneurship	Implementation of learnership /apprenticeship programmes/ skills programmes for unemployed in the municipality by 30 June 2017	Number of learners engaged and signed contracts for learnership.	Preparation and submission of project specifications to the bid specification committee.	Advertisement of the bid, Appointment of the service provider.						Implementation of the project								



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							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
40		Municipal Institutional Development and Transformation		To provide effective and efficient ICT governance	facilitation of skills training to ICT Personnel on Governance, Management and Operational levels	facilitation skill development of ICT personnel	N/A		To have (1) ICT training program rolled out		To have (1) ICT training program rolled out		to have (1) ICT training program rolled out							
41		Basic Service Delivery and Infrastructure	10%	To coordinate the maintenance and repairs of the Municipal Halls, Pre-schools, Swimming Pool and Sports fields	Monitor all maintenance and repairs with the municipality by 30 June 2017	Maintenance and Repairs of Madimong Community Halls (Ward 3), Mafube Community Hall (Ward 8), Zibi Mayor Community Hall (Ward 24) and Cedarville Town Hall (Ward 26) by 30 June 2017	Preparation and submission of specific applications for maintenance and repairs at the Community Halls in Wards 3, 8, 24, and 26 to the Bid specification Committee		Advertise the bid and appointment of a suitable service provider for undertaking maintenance repairs at the 4 halls		Roll out of maintenance project at the 4 halls		Roll out completion of maintenance project at the four halls							

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42		Basic Service Delivery and Infrastructure		To coordinate the maintenance and repairs of the Municipal Halls, Pre-schools, Swimming Pool and Sports fields	Monitor all maintenance and repairs with the municipality by 30 June 2017	Maintenance and repairs of Malubalube Pre-school in Ward 2, Zanovuyo Pre-school in Ward 3 and Siyakhula Projects Pre-school in Ward 20 by end of March 2017	Preparation and submission of specific tenders for maintenance and repairs at Pre-schools in Wards 2, 3 and 20 to the bid specification committee	Advertise the bid and appointment of a suitable service provider for undertaking maintenance repairs at all 3 Pre-schools	Roll out and completion of the maintenance and repairs project at 3 Pre-schools											

21

Project Number	IDP Ref.	KPA	Weight	Strategic Objectives	Measurable Objective / Output	Performance Measure/Indicator	July 2016 – June 2017										Progress on the date of review	Self rating	Rating by Panel Member	Final Rating
							Quarter 1		Quarter 2		Quarter 3		Quarter 4							
							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
43		Basic Service Delivery and Infrastructure		To coordinate the maintenance and repairs of the Municipal Halls, Pre-schools, Swimming Pool and Sports fields	Monitor all maintenance and repairs with the municipality by 30 June 2017	Completion of Maintenance and repairs of two (2) sports fields by end of March 2017	Preparation and submission of specifications for maintenance and repairs at Ward 19 – North End Stadium and Ward 20 Thandani stadium to the Bid specifications committee		Advertisement of the bid and appointment of a Service Provider for Maintenance repairs at Ward 19 – North End Stadium and Ward 20 Thandani Stadium.		Roll out and completion of repairs at both sports fields									
44		Basic Service Delivery and Infrastructure		To coordinate the erection of a palisade fence at the Matatiele Taxi Rank	Palisade fence erected by 30 June 2017	Completion of the erection of the palisade fence at the Matatiele taxi rank by 30/06/17.	N/A		Preparation and submission of the specifications to the bid specifications committee		Advertisement of the bid and appointment of the service provider		Roll out of the erection of palisade fencing project							

Project Number	IDP Ref.	KPA	Weight	Strategic Objectives	Measurable Objective / Output	Performance Measure/Indicator	July 2016 – June 2017								Progress on the date of review	Self rating	Rating by Panel Member	Final Rating
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun					
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
45		Basic Service Delivery and Infrastructure		To coordinate the maintenance and repairs of the Municipal Halls, Pre-schools, Swimming Pool and Sports fields	Monitor all maintenance and repairs with the municipality by 30 June 2017	Routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields							
46		Basic Service Delivery and Infrastructure		To coordinate the lease of the Swimming Pool to KEHS	To finalize the lease of the Swimming Pool to KEHS	Finalisation of the partnership agreement for rendering of swimming management services by the KEHS by 30 June 2017	Holding of meeting with KEHS leadership and receipt of a proposal from KEHS		Presentation of the KEHS proposal to the Council and commencement of a consultative process with all relevant stakeholders.		Consideration of the input of stakeholders by the Council and acceptance or rejection of the partnership proposal by the Council		Close out of the deal in terms of conclusion of the SLA or not					
47		Basic Service Delivery and Infrastructure	20%	To coordinate provision of protective clothing to the Unit staff	To appoint a service provider to provide protective clothing	Service provider appointed by 30/06/17.	Preparation of specifications and advertisement for Protective Clothing		Advertisement of the bid and appointment of the service provider		Service Provider appointed and SLA signed.		Delivery of protective clothing.					




Project Number	IDP Ref.	KPA	Weight	Strategic Objectives	Measurable Objective / Output	Performance Measure/Indicator	July 2016 – June 2017										Progress on the date of review	Self rating	Rating by Panel Member	Final Rating
							Quarter 1		Quarter 2		Quarter 3		Quarter 4							
							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
48		Good governance and public participation		To ensure ICT Governance and Management	Formulation of four (4) ICT Governance Policy Framework documents	Approved four (4) ICT Governance Policy Framework documents	Preparing drafts four (4) ICT Governance Policy Framework documents		Stakeholder Consultation on four (4) ICT Governance Policy Framework documents		Presentation on four (4) ICT Governance Policy Framework documents		Approved four (4) ICT Governance Policy Framework documents							
							Hold one ICT Steering meeting as per calendar of meetings		Hold one ICT Steering meeting as per calendar of meetings		Hold one ICT Steering meeting as per calendar of meetings		Hold one ICT Steering meeting as per calendar of meetings							
49		Good governance and public participation		To provide effective and efficient ICT governance	Facilitating sitting of ICT Steering Committee	Sitting of four ICT Steering Committee Meetings	Hold one ICT Steering meeting as per calendar of meetings		Hold one ICT Steering meeting as per calendar of meetings		Hold one ICT Steering meeting as per calendar of meetings		Hold one ICT Steering meeting as per calendar of meetings							

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Project Number	IDP Ref.	KPA	Weight	Strategic Objectives	Measurable Objective / Output	Performance Measure/Indicator	July 2016 – June 2017										Progress on the date of review	Self rating	Rating by Panel Member	Final Rating
							Quarter 1		Quarter 2		Quarter 3		Quarter 4							
							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
50		Good governance and public participation		To ensure secure and safe ICT environment	Conducting monthly firewall and domain controller audit log	Number of monthly audit log review reports conducted	Presenta tion of detailed 3 monthly reports on review of Firewall and domain controlle r audit logs incident		Presentati on of detailed 3 monthly reports on review of Firewall and domain controller audit logs incident		Presentatio n of detailed 3 monthly reports on review of Firewall and domain controller audit logs incident		Presentatio n of detailed 3 monthly reports on review of Firewall and domain controller audit logs incident							
							3 Monthly report on adheren ce to file plan		3 Monthly report on adherenc e to file plan		3 Monthly report on adherence to file plan		3 Monthly report on adherence to file plan							
51		Good governance and public participation		To provide records keeping and archiving	Implementation of file plan	Number of monthly reports to adherence of file plan	3 Monthly report on adheren ce to file plan		3 Monthly report on adherenc e to file plan		3 Monthly report on adherence to file plan		3 Monthly report on adherence to file plan							

20

26

Project Number	IDP Ref.	KPA	Weight	Strategic Objectives	Measurable Objective / Output	Performance Measure/Indicator	July 2016 – June 2017										Progress on the date of review	Self rating	Rating by Panel Member	Final Rating
							Quarter 1		Quarter 2		Quarter 3		Quarter 4							
							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
52		Good governance and public participation		To ensure ICT Governance and Management	Formulation of four (4) ICT Governance Policy Framework documents	Approved four (4) ICT Governance Policy Framework documents	Preparing drafts four (4) ICT Governance Policy Framework documents		Stakeholder Consultation four (4) ICT Governance Policy Framework documents		Presentation on four (4) ICT Governance Policy Framework documents		Approved four (4) ICT Governance Policy Framework documents							
53		Good governance and public participation		To provide effective and efficient ICT governance	Facilitating sitting of ICT Steering Committee	Sitting of four ICT Steering Committee Meetings	Hold one ICT Steering meeting as per calendar of meetings		Hold one ICT Steering meeting as per calendar of meeting		Hold one ICT Steering meeting as per calendar of meetings		Hold one ICT Steering meeting as per calendar of meetings							
54		Good governance and public participation		To provide records keeping and archiving	Implementation of file plan	Number of monthly reports to adherence of file plan	3 Monthly report on adherence to file plan		3 Monthly report on adherence to file plan		3 Monthly report on adherence to file plan		3 Monthly report on adherence to file plan							

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Project Number	IDP Ref.	KPA	Weight	Strategic Objectives	Measurable Objective / Output	Performance Measure/Indicator	July 2016 – June 2017										Progress on the date of review	Self rating	Rating by Panel Member	Final Rating
							Quarter 1		Quarter 2		Quarter 3		Quarter 4							
							Jul – Sep		Oct – Dec		Jan – Mar		Apr – Jun							
							Target	Actual	Target	Actual	Target	Actual	Target	Actual						
55		Local Economic Development	5%	To provide safety and security for Municipal property and human resources.	To appoint a service provider to provide safety and security services.	Service provider appointed by 30/06/17.	Preparation of specifications for provision of Safety and Security Services.			Advertisement of the bid for provision of safety and security services		Evaluation of the safety and security services bid		Appointment and conclusion of the service level agreement for safety and security services.						
56				Development of a Corporate Services Strategy	Profiles of the functions of the corporates services		Conducting a research on industry norms and practices		Preparation of a draft corporate service strategy and consultation thereof		Finalisation of the developed strategy.		Development of a Corporate Services Strategy							

2016

CORE COMPETENCY REQUIREMENTS

1. LEADING COMPETENCIES

Leading Competencies (LC)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Strategic Direction and Leadership	5	- 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	15	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 COMPETENCIES (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%				

Signature

Signature

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.				
	Getting an opportunity for pursuing studies in the management field.				

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

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

SIGNATURE: 

Name of Manager: *L. F. Lemaitre*

Date: *14/09/2016*

I undertake to support

SIGNATURE: 

Name of Reporting Officer: *D. J. Nkomo*

Date: *14/09/2016*

..... (name of Manager) with the achievement of the above Performance Development Plan