

ANNEXURE A

PERFORMANCE PLAN



MATATIELE

DEPARTMENT: MUNICIPAL MANAGER'S OFFICE UNIT: GOVERNANCE
YEAR: 2019 - 2020

NAME:	Dr Damian Crysgonus Nakin	LINE MANAGER:	Cllr Momelezi Mbedla
EMPLOYEE NO.	330077	JOB TITLE:	The Mayor
JOB TITLE:	Municipal Manager	BUSINESS UNIT/SITE	Municipal Manager's Office
DIVISION/BUSINESS UNIT	Governance	PERIOD:	1 July 2019 – 30 June 2020
SITE	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 (KPA's)

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Weight = 80%.

1. Basic Service Delivery	25%
2. Municipal Institutional Development and Transformation	15%
3. Good Governance and Public Participation	15%
4. Municipal Financial Viability and Management	25%
5. Local Economic Development (LED)	15%
6. Spatial Development	5%

Core Competency Requirements (CCRs)

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Weight = 20%

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

MUNICIPAL MANAGER: PERFORMANCE PLAN FOR 2019-2020 FINANCIAL YEAR.

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2019 – JUNE 2020								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1.	PIG101	BASIC SERVICE DELIVERY	25%	To provide support to indigent household within the Municipality	Number of indigent beneficiaries provided with services by set date.	Provide services to 4451 registered indigent beneficiaries as follows: Electricity, Refuse, rates, Alternative energy and encourage non-registered households to register by 30 June 2020	Ensure that 4451 indigent households are registered, funding is secured and indigent households are monthly serviced.	Ensure that all registered indigent households are serviced monthly.	Ensure that all registered indigent households are serviced monthly.	Ensure that all registered indigent households are serviced monthly.	Ensure that all registered indigent households are serviced monthly.	Ensure that all registered indigent households are serviced monthly.					
						Q1 – Q4: Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.	Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.	Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.	Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.	Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.	Indigent register, indigent reconciliation and proof of funding with quarterly expenditure.						

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JULY 2019 – JUNE 2020													
PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
			JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
2.	PIG102	BASIC SERVICE DELIVERY	25%	To improve the provision of basic services to rural and urban communities in the municipality.	Number of households electrified by the set date	Ensure that 2917 households are electrified by 30 June 2020	N/A	N/A	Ensure that 2917 households are electrified by 31 March 2020	N/A			
				MOV/POE	Q1 – Q4: Appointment letters for service providers, INEP grant reconciliation with quarterly expenditure.				Q1 – Q4: Appointment letters for service providers, INEP grant reconciliation with quarterly expenditure.				

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2019 – JUNE 2020								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS					
							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.	PIG103	BASIC SERVICE DELIVERY	25%	To improve access to sports and recreational facilities in rural and urban areas within the municipality	Number of sports and recreational facilities improved by the set date	Ensure that 2 Sport and recreational facilities improved by 30 June 2020	N/A					N/A				Ensure that 1 Sports and recreational facilities improved (70% stage of completion)	N/A		Ensure that 1 Sport and recreational facilities improved (100% stage of completion)			
					MOV/POE: Q1 – Q4: Appointment letters for service providers, project update and expenditure reconciliation	Project update and expenditure report					Project update and expenditure report & practical certificate.											

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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									
4.	PIG104	BASIC SERVICE DELIVERY	25%	To provide suitable and conducive working conditions for municipal staff and councilors	Number of municipal buildings erected by the set date	Ensure that Municipal Council Chambers (Maggie Tsui-Gesha) are completed by 30 June 2020	Ensure that Municipal Council Chambers are completed (90% stage of completion)	Progress report and expenditure reconciliation			Ensure that Municipal Council Chambers are completed (100% stage of completion)	Progress report and expenditure reconciliation			Ensure that all snag list is completed by 31 March 2020	Progress report, expenditure reconciliation and snag list			Ensure that the Municipal Council Chambers are entirely utilized by 30 June 2020.	Progress report, expenditure reconciliation and hand over report			

JULY 2019 – JUNE 2020														
PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS	
			JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN					
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
5.	PIG105	BASIC SERVICE DELIVERY	25%	To maintain municipal infrastructure	Number of kilometers of roads and bridges constructed and maintained by the set date	Ensure that 41.9km access roads, 13.1km Surfaced roads and 64m Bridges are constructed by 30 June 2020	Ensure that appointment letters for service providers to construct and maintain		Ensure that 41.9km access roads are surfaced and construct ed and maintain ed		Ensure that 41.9km access roads, 13.1km surfaced roads are constructed and maintained		Ensure that 41.9km access roads, 13.1km surfaced roads are constructed and maintained	
				MOV/POE: Q1 –Q4: Procurement plan, progress report and expenditure reconciliation	Procurement plan and appointment letters		Progress report and practical certificates		Progress report and practical certificates		Progress report and practical certificates			

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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			
6.	PIG206	BASIC SERVICE DELIVERY	25%	achieve sound environmental management and land use conservation	Percentage of waste removal, grass cutting and greening by set date.	Ensure 100% of cleanliness and greening of the Matiele Local Municipality (Matiele, Cedarville and Maluti) by 30 June 2020.	Ensure 100% of cleanliness and greening of the Matiele Local Municipality (Matiele, Cedarville and Maluti)		Ensure 100% of cleanliness and greening of the Matiele Local Municipality (Matiele, Cedarville and Maluti)		Ensure 100% of cleanliness and greening of the Matiele Local Municipality (Matiele, Cedarville and Maluti)		Ensure 100% of cleanliness and greening of the Matiele Local Municipality (Matiele, Cedarville and Maluti)				
				MOV/ POE	Q1 – Q4: Billing reconciliation, expenditure report for contractors		Billing reconciliation, expenditure report for contractors		Billing reconciliation, expenditure report for contractors		Billing reconciliation, expenditure report for contractors		Billing reconciliation, expenditure report for contractors				

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2019 – JUNE 2020								PROG RESS AS AT END OF THE PERIO D UNDE R REVIE W	OWN RATI NG	R AT IN G BY PA NE L
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
7.	PIG207	BASIC SERVICE DELIVERY	25%	To promote safer, informed and secure communities	Number of road blocks conducted by set date	Ensure that 52 road blocks are conducted to promote safer, informed and secure communities by 30 June 2020.	Ensure that 16 road blocks are conducted to promote safer, informed and secure communities by 30 September 2019.	Ensure that 16 road blocks are conducted to promote safer, informed and secure communities by 31 December 2019.	Ensure that 16 road blocks are conducted to promote safer, informed and secure communities by 31 March 2020.	Ensure that 16 road blocks are conducted to promote safer, informed and secure communities by 30 June 2020.							
				MOV/ROE: Q1 – Q4: Awareness campaign, pamphlets and ticket issued.			Awareness campaign, pamphlets and ticket issued.	Awareness campaign, pamphlets and ticket issued.	Awareness campaign, pamphlets and ticket issued.	Awareness campaign, pamphlets and ticket issued.							

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
8.	P2G308	Municipal Financial Viability	15%	To ensure full compliance with legislative requirements of MFMA, MPPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Number of compliance reports submitted by the set date	Ensure compliance with legislation on Budget, budget adjustment, Integrated Development Plan, annual IDP review, Service Delivery Budget and Implementation Plan, revised SDBIP, Annual Report and all budget related policies are submitted to relevant stakeholders by the 30 June 2020.	Ensure submissions of compliance documents to relevant stakeholders by 30 September 2019.		Ensure submissions of compliance documents to relevant stakeholders by 31 December 2019.		Ensure submissions of compliance documents to relevant stakeholders by 31 March 2020.		Ensure submissions of compliance documents to relevant stakeholders by 30 June 2020.				
						MOV/POE: Q1 – Q4: Proof of submission compliance documents.	Proof of submission compliance documents		Proof of submission compliance documents		Proof of submission compliance documents		Proof of submission compliance documents				

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP	TARGET	OCT – DEC	TARGET	JAN – MAR	ACTUAL	APR – JUN	TARGET			
9.	P2G3O9	Municipal Financial Viability	15%	to improve revenue enhancement through broadening base and improving revenue collection	Number of revenue enhancement strategy employed by set date	Ensure the development of 1 revenue enhancement strategy by 30 June 2020.	Ensure the implementation of revenue enhancement strategy and decreasing of debtor's book.		Ensure the implementation of revenue enhancement strategy and decreasing of debtor's book.		Ensure the implementation of revenue enhancement strategy and decreasing of debtor's book.		Ensure the implementation of revenue enhancement strategy and decreasing of debtor's book.				
				MOV/POE: Q1 – Q4: Detailed revenue enhancement strategy, debtors' book reconciliation			Detailed revenue enhancement strategy, debtors' book reconciliation.		detailed revenue enhancement strategy, debtors' book reconciliation		Detailed revenue enhancement strategy, debtors' book reconciliation.		Detailed revenue enhancement strategy, debtors' book reconciliation.				

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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			
10.	P2G3010	Municipal Financial Viability		To strive for Clean Administration	Number of Municipal Standards of Accounts (mscoa), Generally Recognised Accounting Practices (GRAP) compliant financials, risk, audit, IT Steering and performance committees in place by set date.	Ensure compliance with mscoa, GRAP financials are conducted, and that risk, audit, IT and performance committees are in place through relevant submissions to Council for adoption and approvals by 30 June 2020.	Ensure submissions of compliance documents to relevant stakeholders by 30 September 2019		Ensure submissions of compliance documents to relevant stakeholders by 31 December 2019		Ensure submissions of compliance documents to relevant stakeholders by 31 March 2020.		Ensure submissions of compliance documents to relevant stakeholders by 30 June 2020.				
					MOV/POE: Q1–Q4: Proof of submissions of relevant documents.		Proof of submissions of relevant documents		Proof of submissions of relevant documents		Proof of submissions of relevant documents.		Proof of submissions of relevant documents.				

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IDP REF.	KEY PERFORMANCE AREA			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
				JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
11	P3G4011	Local Economic Development	To create a favorable environment for promoting a growing and sustainable local economy	Number of Local Economic Development (LED) initiatives promoted by the set date.	Ensure 12 LED initiatives promoted by the 30 June 2020.	Ensure 3 initiatives promoted by 30 September 2019.	Ensure 3 initiatives promoted by 31 December 2019.	Ensure 3 initiatives promoted by 31 March 2020.	Ensure 3 initiatives promoted by 30 June 2020.					
				MOV/POE: Q1–Q4: LED initiatives promoted detailed reports and updates.	LED initiatives promoted detailed reports and updates.	LED initiatives promoted detailed reports and updates.	LED initiatives promoted detailed reports and updates.	LED initiatives promoted detailed reports and updates.	LED initiatives promoted detailed reports and updates.					

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN								
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
13	P3G5014	Local Economic Development		To promote and Market Matiele as a Destination of choice through slow casing of tourism.	Number of promotions done by the set date.	Ensure 4 promotions to market Matiele as a destination of choice by 30 June 2020.	Ensure 1 promotion to market Matiele as destination of choice by 30 September 2019	Ensure 1 promotion to market Matiele as destination of choice by 31 December 2019	Ensure 1 promotion to market Matiele as destination of choice by 31 March 2020.	Ensure 1 promotion to market Matiele as destination of choice by 30 June 2020.											
				MOI/POE Concept document and detailed expenditure report.		Q1-Q4 Concept document and detailed expenditure report.	Concept document and detailed expenditure report.	Concept document and detailed expenditure report.	Concept document and detailed expenditure report.	Concept document and detailed expenditure report.											

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
15	P4G6O16	Spatial Planning		To Provide Land for Residential, Commercial and Industrial Development	Number of industrial development provided by set date	Ensure that opening and Gazetting of Township register for Cedarville and Matiele is done by 30 June 2020	Ensure Submission of condition of establishments to Conveyancer for opening Township register for Cedarville and Matiele with Deeds Office by 30 September 2019.		Ensure Submission of condition of establishments to Conveyancer for opening Township register for Cedarville and Matiele with Deeds Office by 30 December 2019.		Ensure Opening of Township register for Cedarville and Matiele after obtaining approval from the Deed office by 31 March 2020.		Ensure submission for approval layout plans by the Municipal Tribunal and Gazetting of Township register for Cedarville and Matiele by 30 June 2020.				

JULY 2019 – JUNE 2020													
PROJECT DESCRIP- TION	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROG RESS AS AT END OF THE PERIO D UNDE R REVIE W	OWN RATI NG	R AT IN G BY PA NE L
			JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	MOV/ POE Proof of compliance documents submitted and detailed report on progress	Q1 – Q4: Proof of compliance documents submitted and detailed report on progress								
17	P4G6018	Spatial Planning		To ensure implementation of SDF AND LUMPS in line with the SDF	Number of initiatives in implementing SDF and LUMPS by set date	Ensure implementation of SPLUMA and LUMPS in line with SDF	N/A		N/A		N/A		
				MOV/ POE	Q1-Q4: Reports on implementation								

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							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
	P5G7019	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL		Ensure staff establishment and employee development	Approved and reviewed staff establishment and approved employee development	Ensure that recruitment processes are followed for vacant and budgeted positions as per the 2019/2020 staff establishment and approved employee development by 30 June 2020		Ensure that recruitment processes are followed for vacant and budgeted positions as per the 2019/2020 staff establishment and approved employee development training		Ensure that recruitment processes are followed for vacant and budgeted positions as per the 2019/2020 staff establishment and approved employee development training		Ensure that recruitment processes are followed for vacant and budgeted positions as per the 2019/2020 staff establishment and approved employee development training					

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4						
							JULY – SEP	TARGET	OCT – DEC	TARGET	JAN – MAR	TARGET	APR – JUN	TARGET					
							ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL						
				MOV/POE Staff Establishment approved by Council, report on recruitment, training committee report		MOV/POE- Q1 Staff Establishment approved by Council, report on recruitment, training committee report				MOV/POE- Q2 Staff Establishment approved by Council, report on recruitment, training committee report				MOV/POE- Q3 Staff Establishment approved by Council, report on recruitment, training committee report			MOV/POE- Q4 Staff Establishment approved by Council, report on recruitment, training committee report		
21	P5G8020	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL		To provide a healthy, safe, secure and productive work environment	Number of services rendered to ensure productive work environment by set date.	Ensure that 2 employee wellness programmes, 4 educational awareness employee assistant, and 2 safety inspections are conducted by 30 th June 2020		Ensure that 1 safety inspection is conducted		Ensure that 1 employee wellness, 1 educational awareness employee assistant programmes are conducted			Ensure that 1 employee wellness programme is conducted		Ensure that 1 safety inspection is conducted				

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							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
		MOV/ POE: Inspection report, attendance registers	MOV/ POE: Q1 Inspection report		MOV/ POE: Q2 Attendance registers		MOV/POE : Q3 Attendance registers		MOV/POE : Q4 Inspection report								

22	P5G8021	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL		To provide reliable and efficient ICT services to achieve optimal service delivery	Percentage of efficient ICT services provided by set date	Ensure that Pilot test of Public Wi-Fi at Library and Town hall.	N/A	Ensure testing and commission of public wi-fi	N/A	N/A	N/A						
				MOV/POE User acceptance and progress report				Ensure appointment of service provider for installation	Ensure installation of number plate recognising cameras								
				Ensure that Installation of 8 number plate recognising surveillance cameras			N/A										
				MOV/POE													
				Appointment letters and completion certificates													
				Ensure testing of business continuity and disaster recovery plans is implemented by 30 th June 2020				Restore test for data backup (VIP and Munsoft)	Restore test for data backup (VIP and Munsoft)	Restore test for data backup (VIP and Munsoft)	Restore test for data backup (VIP and Munsoft)						
								Perform data verification									

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				MOV//POE	Q1-Q4	MOV/POE Backup restore certificates			MOV/POE Backup restore certificates			MOV/POE Backup restore certificates, attendance register and data verification report					

23	P6G9O22	Good governance & public participation	To Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programs	Number of compliance roadshows, compliance assessments done by set date	Ensure that 2019/2020 draft Integrated Development Plan (IDP) review is tabled to Council by 30 th June 2020	N/A	N/A	N/A	Ensure the 2019/2020 Draft IDP is tabled to Council by 28 th March 2020	Ensure that IDP review is adopted by Council by May 2020				
					Ensure compilation of Risk Register and adoption by Council by 30 th June	N/A		N/A	MOI//POE Council Resolutions N/A	Ensure development of the 2019/2020 Risk Register				
					MOU//POE					MOI//POE Developed Risk Register				
					Adopted Risk Register									
					Council Resolution			N/A						
					Ensure that 2018/19 Annual Performance Report is submitted to AG by 31 st August 2019	Ensure submission of the AR with the APR to AG by 31 st August 2019			Ensure that 2019/2020 SDBIP is revised	Ensure that 2019/2020 SDBIP is approved by Council				
									Ensure that 2018/19 AR is taken to council and 2018/19 Performance report					



JULY 2019 – JUNE 2020													
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			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
		MOV/POE Proof of submission											
	Promote good governance in providing efficient administrative support to council, council committees and management committees	Number of Council meetings, Council committees and management sittings by set date.	Ensure the sitting of 4 ordinary council meeting, 4 Council Committee meetings, 12 Management Team Meetings by the and 36 GMT Meetings by 30 June 2020	Ensure that 1 quarterly ordinary council, 1 quarterly council committee meeting, 3 Management Team Meeting, and 9 GMT meetings	Ensure that 1 quarterly ordinary council, 1 quarterly council committee meeting, 3 Management Team Meeting, and 9 GMT meetings			MOI//POE Council resolution					

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							JULY – SEP	TARGET	OCT – DEC	TARGET	JAN – MAR	TARGET	APR – JUN	TARGET			
				MOI/POE		Q1-Q4- Agenda, attendance registers and minutes	Quarterly Agenda, attendance registers and minutes			Quarterly Agenda, attendance registers and minutes			Quarterly Agenda, attendance registers and minutes				
				To protect the interests of the Municipality and ensure compliance with legal requirements.	percentage of litigations cases defended by the municipality by set date	Ensure 100% litigation cases are defended by 30 June 2020	25% litigation cases are defended			25% litigation cases are defended			25% litigation cases are defended				
25	P6G9O24																

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP	TARGET	ACTUAL	TARGET	ACTUAL	JAN – MAR	TARGET	ACTUAL			
24	P6G9025	Good governance & public participation		To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Number of interactive communications promoted by the set date	Ensure that Communication Strategy is developed and reviewed by council by 30 th June 2020	N/A			N/A		N/A		N/A			
				MOV/POE		Q1-Q4: Report on cases	Quarterly report on litigation case			Quarterly report on litigation case			Quarterly report on litigation case				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2019 – JUNE 2020												PROG. RES. AS AT END OF THE PERIOD UNDER REVIEW	OWN. RATING	RATING BY PANEL
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
							JULY – SEP		TARGET	OCT – DEC		TARGET	JAN – MAR		TARGET	APR – JUN		TARGET			
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
				MOV//POE		Q1-Q4: Communication Strategy document and Council Resolution															

CORE COMPETENCY REQUIREMENTS

1. LEADING COMPETENCIES

Core Management Criteria (CMC)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Strategic Direction and Leadership	10%	<ul style="list-style-type: none"> Ensure that organizational priorities are set, operations are strengthen, employees and other stakeholders are working towards common goal 			
2. People Management	10%	<ul style="list-style-type: none"> Provide ongoing support, direction, for municipal employees and organizational management 			
3. Program and Project Management	-	<ul style="list-style-type: none"> Ensure that programs and projects are planned, target are set and implemented timeously 			
4. Financial Management	10%	<ul style="list-style-type: none"> Ensure that Budget is Planned and executed. 			
5. Change Leadership	10%	<ul style="list-style-type: none"> Ensure that employees are powered in order for employees to contribute positively to realize our vision and mission 			
6. Governance Leadership	10%	Ensure that policies are formulated and review for the entire institution, also risk management and compliance			
TOTAL	50%				

2. CORE COMPETENCY (CC)

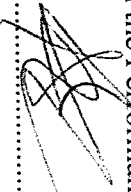
Core Occupational Competency	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Moral Competency	10%	<ul style="list-style-type: none"> Encourage adherence to municipal values, honesty, integrity and ethics 			
2. Planning and Organizing.	-	<ul style="list-style-type: none"> Development of broad initiatives and action plans for the realization of municipal objectives 			
3. Analysis & Innovation	10%				
4. Knowledge and Information Management.	10%	<ul style="list-style-type: none"> Critical analysis of information Innovation to achieve strategic objectives 			
5. Communication	10%	<ul style="list-style-type: none"> Create an environment that is conducive to information and knowledge 			
6. Results and Quality Focus	10%	<ul style="list-style-type: none"> Ensure compliance to legislation, circulars and policies 			
TOTAL	50%				

PERSONAL DEVELOPMENT PLAN (SERVES AS ANNEXURE A OF THE PLAN)

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP	
			Progress	Barriers
Strategic Management Solutions	Capacity building	June 2020		None
Innovative Management	Capacity building	March 2020		None

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

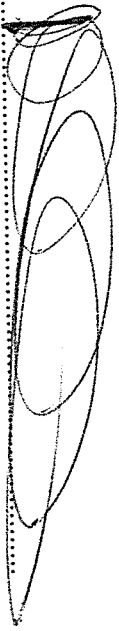
I agree with the objectives as set out in the Performance Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE:.....

Name of Municipal Manager: Dr. DCT Nakin.
Date: 31 July 2019

I undertake to support the Municipal Manager: Dr. DCT Nakin with the achievement of the above Performance Development Plan.

SIGNATURE:.....

A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke, written over a dotted line.

Name of His Worship: The Mayor, Cllr MM Mbedla.
Date: 31 July 2019.