

Annexure A Personal Performance Plan



MOPANI DISTRICT MUNICIPALITY

2020-2021

Name: Quiet Kgatla

Position: Municipal Manager

Accountable to: The Executive Mayor

Plan Period: 01 July 2020 – 30 June 2021

JK



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1. INTRODUCTION PURPOSE:

The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and as reviewed annually.

STRATEGIC ALIGNMENT:

The Objects of Local Government as outlined in the Constitution, Key Performance Areas (KPA) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives per BSC perspective and the ultimate outcomes to be achieved are listed in the table below. The indicators and targets are aligned to contribute to the achievement of the objectives over the longer term, in so far as it is relevant to the functions of the employee.

Objects of Local Government	Local Government KPA	Strategic Objectives
Encourage the involvement of communities and community organisations in the matters of local government	Municipal Transformation and Organisational Development	Develop entrepreneurial and intellectual capability
Promote a safe and healthy environment	Basic Service Delivery	Improve Community well-being
Ensure the provision of services to communities in a sustainable manner.		Effective coordination of public transport systems
		Provide clean and safe water
Promote social and economic development	LED	Develop and maintain infrastructure
	Spatial Rationale	Grow the economy
Provide democratic and accountable government for local communities	Municipal Financial Viability and Management	Plan for the future
	Good Governance and Public Participation	Become financially viable
		Manage through information
		Democratic and accountable organization

2. PURPOSE OF THE POSITION

The employee undertakes to be committed to the municipality's strategic intent that follows:

2020/21 Performance Plan – Municipal Manager



The Vision:

“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”

The Mission:

- ***To provide integrated sustainable equitable services through democratic responsible and accountable governance.***
- ***Promoting the sustainable use of resources for economic growth to benefit the community.***

The value system of Mopani District municipality includes the following:

- Innovation
- Excellence
- Commitment
- Care
- Ubuntu

The employee is accountable and responsible for amongst others:

- The management of the Municipality’s administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of staff;
- The formation and development of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality’s Integrated Development Plan (IDP) and responsible to the needs of the local community
- The management and monitoring of Municipal Services provided to local community in a sustainable and equitable manner,
- The administration and implementation of the municipality’s by-laws and other legislation, includes the implementation of National and Provincial directives, policies and legislation.
- Exercising powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality.
- Rendering administrative and strategic support to the Executive Mayor and other political structures in council.
- Manage income and expenditure of the municipality to ensure sound financial management of Council.

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3. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The indicators and targets for which the employee is responsible to achieve and report on follow:

3.1 KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Ref	Municipal KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Target				Source of Evidence
													Sep-20	Dec-20	Mar-21	Jun-21	
MTO1	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To ensure that the reviewed organizational structure is approved by council each year	Council approve the Organizational structure	#	Outcome	Municipal Manager	1	Annually	1	Stand Alone	0	0	0	1	Council Resolution
MTO2	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	#	Outcome	Municipal Manager	29	Quarterly	60	Stand-Alone	15	15	15	15	Appointments letters
MTO3	To promote democracy and sound governance	Good Governance and Public Participation	Human Resource Management	To monitor the review of policies within a financial year	# Policies reviewed within the financial year	#	Output	Municipal Manager	4	Monthly	32	Stand-Alone	8	8	8	8	Council Resolution
MTO4	To promote democracy and sound governance	Good Governance and Public Participation	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	Outcome	Municipal Manager	50%	Monthly	100%	Cumulative	100%	100%	100%	100%	Disciplinary cases reports



Reference	Municipal KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
MTOS5	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To inculcate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	#	Outcome	Municipal Manager	1	Annually	1	Stand-Alone	N/A	N/A	N/A	1	Proof of submission
MTOS6	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2020	Council approve IDP/Budget/PMS Process Plan	#	Outcome	Municipal Manager	1	Annually	1	Cumulative	1	0	0	0	Council resolution
MTOS7	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the Draft 2021/22 IDP by 31 March 2021	Council approve Draft IDP within financial year	#	Outcome	Municipal Manager	1	Annually	1	Stand alone	0	0	1	0	Council resolution
MTOS8	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the Final 2021/22 IDP by 31 May 2021	Council approve Final IDP within financial year	#	Outcome	Municipal Manager	1	Annually	1	Stand alone	0	0	0	1	Council resolution
MTOS9	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure that SDBIP is finalised by 30 June 2021	Mayor Approve SDBIP within 28 days after adoption of	#	Output	Municipal Manager	1	Annually	1	Stand alone	0	0	0	1	Signed SDBIP by the Mayor



Ref	Municipal KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	
MTO10	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure quarterly reporting and compliance within the financial year	the Budget and IDP # of Quarterly performance reports compiled & approved by council	#	Output	Municipal Manager	4	Quarterly	4	Cumulative	1	1	1	Council resolution
MTO11	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	#	Output	Municipal Manager	4	Quarterly	4	Cumulative	1	1	1	Council resolution
MTO12	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	%	Outcome	Municipal Manager	100%	Annually	100%	Cumulative	N/A	N/A	N/A	Signed Performance Agreements for Sec 54 & 56 Managers
MTO13	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	PMS	To ensure PMS is cascaded to lower levels	# of Signed Performance Plan by all level 3 & 4 within the financial year	#	Output	Municipal Manager	16	Annually	32	Stand-Alone	16	N/A	N/A	Signed Performance Plan for all level 3 & 4



Reference	Municipal KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
MTOT14	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec 54A & 56 Managers	#	Output	Municipal Manager	1	Bi-Annually	2	Stand alone	1	0	1	0	Performance Assessment reports
MTOT15	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG, Provincial Treasury and National Treasury by 30 August each year	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	1	0	0	0	Dated proof of submission to CoGHSTA, AG, Provincial and National Treasury
MTOT16	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	#	Outcome	Municipal Manager	1	Annually	1	Stand-Alone	0	0	1	0	Dated proof of submission to CoGHSTA & Treasury



Reference	Municipal KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	
MTOT17	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance	Table Annual Report in Council by 31 January each year	#	Outcome	Municipal Manager	1	Annually	1	Stand alone	0	1	0	Council resolution
MTOT18	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight report on the Annual Report in Council by 31 March each year	#	Outcome	Municipal Manager	1	Annually	1	Stand alone	0	1	0	Council resolution
MTOT19	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Publish Oversight report in the website after 7 days of adoption	#	Output	Municipal Manager	1	Annually	1	Stand- Alone	N/A	N/A	1	Website screenshots of the report/ Newspaper adverts
MTOT20	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year	#	Outcome	Municipal Manager	1	Annually	1	Stand- Alone	0	1	N/A	Council resolution



Reference	Municipal KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
MTOT 21	To promote democracy and sound governance	Good Governance and Public Participation	Legal Services	To improve efficient and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	%	Outcome	Municipal Manager	100%	Monthly	100%	Cumulative	100%	100%	100%	100%	Dated signed Service Level Agreements
MTOT 22	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	1	0	Council resolution
MTOT 3	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30 June each year	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	0	1	AC approved Internal Audit Plan
MTOT 4	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30 June each year	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	0	1	AC approved revised Internal Audit Charter



Reference	Municipal KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
MTOT 25	Basic Service Delivery	Good Governance and Public Participation	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2021	# of Risk reports submitted to Audit Committee	#	Output	Municipal Manager	4	Quarterly	4	Cumulative	1	1	1	1	Quarterly risk reports
MTOT 26	Basic Service Delivery	Good Governance and Public Participation	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2021	% of internal audit findings implemented	%	Output	Municipal Manager	30%	Quarterly	100%	Stand-Alone	100%	100%	100%	100%	Resolved IA register/plan, POE submitted
MTOT 27	Basic Service Delivery	Good Governance and Public Participation	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2021	% of AG issues resolved	%	Output	Municipal Manager	34%	Quarterly	100%	Stand-Alone	100%	100%	100%	100%	Resolved AG issues and POE's submitted
MTOT 28	Basic Service Delivery	Good Governance and Public Participation	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2021	% of Risk issues resolved	%	Outcome	Municipal Manager	30%	Quarterly	100%	Cumulative	100%	100%	100%	100%	Resolved Risk issues and POE submitted

3.2 KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

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Reference	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
BSD 1	Basic Service Delivery	To inculcate entrepreneurial and intellectual capabilities	Sustainable Infrastructure development and maintenance	MIG	Development of MIG implementation Plan by July each year	#	Outcome	Municipal Manager	1	Annually	1	Stand Alone	1	0	0	0	Approved MIG Implementation Plan
BSD 2	Basic Service Delivery	To inculcate entrepreneurial and intellectual capabilities	Sustainable Infrastructure development and maintenance	Water	Development of water services Infrastructure development plan by end of June	#	Outcome	Municipal Manager	0	Annually	1	Stand Alone	0	0	0	1	Approved Infrastructure Plan
BSD 3	Basic Service Delivery	Good Governance and Public Participation	To improve community safety, health & wellbeing	Fire	Development of District fire Plan by end of June	#	Output	Municipal Manager	0	Annually	1	Stand Alone	0	0	0	1	Council resolution
BSD 4	To promote democracy and sound governance	Good Governance and Public Participation	To improve community safety, health & wellbeing	Disaster	Development of Disaster Management Plan by end of June	#	Outcome	Municipal Manager	0	Annually	1	Cumulative	0	0	0	1	Council Resolution
BSD 5	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Sustainable Infrastructure development and maintenance	MIG	# of monthly MIG reports submitted to CoGHSTA	#	Outcome	Municipal Manager	12	Monthly	12	Stand Alone	3	3	3	3	MIG report & proof of submission



Reference	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
BSD6	To promote democracy and sound governance	Good Governance and Public Participation	Safe, health living environment	Legal Services	# of by-laws gazetted by 30 June 2021	#	Outcome	Municipal Manager	0	Annually	7	Cumulative	0	0	0	7	Council Resolution
BSD7	To promote democracy and sound governance	Good Governance and Public Participation	Clean, safe and hygienic environment, water and sanitation services	Water	# of HH with access to water	#	Outcome	Municipal Manager	63 715	Quarterly	5 000	Stand alone	0	0	0	5 000	Water services report
BSD8	To promote democracy and sound governance	Good Governance and Public Participation	Clean, safe and hygienic environment, water and sanitation services	Sanitation	# of HH with access to sanitation	#	Outcome	Municipal Manager	5 172	Quarterly	8 430	Stand alone	0	0	0	8 430	Sanitation Services reports

3.3 KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
LED 1	Local Economic Development	To improve community safety, health and social well-being	To ensure sustainable livelihoods within the district	LED	# of jobs created through municipal Capital Projects	#	Outcome	Municipal Manager	4235	Quarterly	1000	Stand Alone	250	250	250	250	Proof of jobs created
LED 2	Local Economic Development	To improve community safety, health and social well-being	To ensure sustainable livelihoods within the district	EPWP	# of jobs created through EPWP	#	Outcome	Municipal Manager	60	Quarterly	200	Stand Alone	0	200	0	0	Proof of jobs created
LED 3	Local Economic Development	To promote economic sectors of the district	To promote economic sector of the district	LED	# of SEDA trainings conducted	#	Output	Municipal Manager	44	Quarterly	4	Stand Alone	1	1	1	1	Training reports
LED 4	Local Economic Development	To promote economic sectors of the district	To promote economic sector of the district	LED	Review of LED strategy & approved by council by end of June	#	Outcome	Municipal Manager	0	Annually	1	Cumulative	N/A	N/A	N/A	1	Council Resolution
LED 5	Local Economic Development	To promote economic sectors of the district	To ensure Promotion of local economy within the financial year	LED	# of SMME supported through LED	#	Outcome	Municipal Manager	212	Annually	100	Stand Alone	20	20	30	30	Proof for SMMEs supported
LED 6	Local Economic Development	To promote economic sectors of the district	To ensure Promotion of local economy within the financial year	EPWP	# of EPWP reports compiled and submitted to Council	#	Outcome	Municipal Manager	4	Quarterly	4	Cumulative	1	1	1	1	EPWP reports



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Target				Source of Evidence
													Sep-20	Dec-20	Mar-21	Jun-21	
LED 7	Local Economic Development	To promote economic sectors of the district	To ensure Coordination of LED forums within the financial year	LED	# of LED District Forums coordinated	#	Outcome	Municipal Manager	3	Annually	3	Stand alone	1	0	1	1	Agenda, Minutes & Attendance register
LED 8	Local Economic Development	To promote economic sectors of the district	To Coordinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	LED	# of Marketing initiatives coordinated	#	Outcome	Municipal Manager	4	Monthly	2	Stand alone	N/A	1	N/A	1	proof for Marketing Initiatives coordinated

3.4 KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Target				Source of Evidence
													Sep-20	Dec-20	Mar-21	Jun-21	
MFMV 1	Municipal Financial Viability	To Increase revenue generation and implement financial control systems	To ensure improvement in revenue collection within the financial year	Revenue	% of revenue collected within the financial year	#	Outcome	Municipal Manager	106%	Monthly	95%	Stand Alone	95%	95%	95%	95%	Financial reports



Reference	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
M F M V 2	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To monitor debt collections within a financial year	Revenue	% in debts collected within the financial year	%	Outcome	Municipal Manager	79%	Monthly	80%	Stand-Alone	40%	60%	70%	80%	Financial reports
M F M V 3	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To monitor the implementation of municipal services within a financial year	Revenue	# of data cleansing performed (Meter services) within the financial year	#	Output	Municipal Manager	0	Quarterly	4	Stand-Alone	1	1	1	1	Financial reports
M F M V 4	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To ensure that quarterly financial reports are prepared within 30 days after the end of each quarter.	Budget and Reporting	# of Sec 52 quarterly financial reports submitted to Council	#	Outcome	Municipal Manager	4	Quarterly	4	Cumulative	1	1	1	1	Council Resolution
M F M V 5	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved Draft Budget within the financial year	#	Outcome	Municipal Manager	1	Annually	1	Stand-Alone	N/A	N/A	1	N/A	Council Resolution



Reference	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sept-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
MFMV6	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved Final Budget within the financial year	#	Outcome	Municipal Manager	1	Quarterly	1	Cumulative	N/A	N/A	N/A	1	Council Resolution
MFMV7	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved Draft Budget policies	#	Outcome	Municipal Manager	11	Annually	1	Stand alone	N/A	N/A	11	N/A	Council Resolution
MFMV8	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	Council Final Budget policies	#	Outcome	Municipal Manager	11	Monthly	11	Stand alone	N/A	N/A	N/A	11	Council Resolution
MFMV9	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved Adjustment budget by 28 February each year	#	Output	Municipal Manager	1	Quarterly	1	Stand alone	N/A	N/A	1	N/A	Council Resolution
MFV10	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	Submit Unaudited annual financial statements by 31 August each year	#	Output	Municipal Manager	1	Quarterly	1	Cumulative	1	N/A	N/A	N/A	Dated proof of submission



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	2020	2021	Source of Evidence
													Target	Target	Target
MFMV11	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	# of Deviation 32 Registers developed and updated	#	Output	Municipal Manager	12	Monthly	12	Cumulative	3	3	Dated Deviation registers
MFMV12	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	# of Finance compliance report submitted to Treasuries & CoGHSTA	#	Outcome	Municipal Manager	11	Monthly	12	Cumulative	3	3	Financial reports
MFMV13	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Budget and Reporting	# of monthly reports compiled and submitted to Provincial treasury within 10 working days	#	Output	Municipal Manager	11	Annually	12	Stand-Alone	3	3	Dated proof of submission
MFMV14	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To improve financial viability within the financial year	Supply Chain Management	Appointment of Supply Chain Committees by 30 June each year	#	Output	Municipal Manager	3	Annually	3	Stand alone	N/A	N/A	Appointment Letters
MFMV15	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To improve financial viability within the financial year	Supply Chain Management	% of Construction Tenders placed on the CIDB website	%	Output	Municipal Manager	50%	Annually	100%	Stand-Alone	100%	100%	Website screenshots



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline %	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
MFMV16	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure payment of service providers within 30 days of the submission of invoices.	Supply Chain Management	Pay invoices within 30 days of receipt from the service providers	%	Outcome	Municipal Manager	100%	Annually	100%	Stand-Alone	100%	100%	100%	100%	Dated proof of payment
MFMV17	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure improvement in revenue collection within the financial year	Revenue	# of Revenue Enhancement Strategy revised & approved by council by 30 June each year	#	Outcome	Municipal Manager	1	Quarterly	1	Stand alone	N/A	N/A	N/A	1	Council Resolution
MFMV18	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Assets Management	# of GRAP Compliance Assets register Compiled	#	Outcome	Municipal Manager	1	Quarterly	1	Stand alone	N/A	N/A	N/A	1	GRAP compliance Assets register compiled
MFMV19	To promote democracy and sound governance	To increase revenue generation and implement financial control systems	To ensure compliance with legislation within the financial year	Assets Management	# Assets verifications conducted in line with GRAP standards	#	Output	Municipal Manager	1	Quarterly	2	Stand-Alone	N/A	1	N/A	1	Quarterly Assets verification reports
MFMV	To promote democracy and sound governance	To increase revenue generation and implement	To effectively manage the financial affairs of the	Expenditure Management	% capital budget spent as approved by Council	#	Outcome	Municipal Manager	67%	Annually	100% Capital Budget spent	Stand-Alone	15%	40%	70%	100%	Financial reports/



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence	
													Target	Target	Target	Target		
20		financial control systems	municipality within the financial year		within the financial year													
MFMMV21	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	% Operational and maintenance budget spent as approved by Council within the financial year	%	Outcome	Municipal Manager	77%	Twice a year	100% Operational Budget spent	Cumulative	15%	40%	70%	100%	Financial reports/	
MFMMV22	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	% MIG budget spent as approved by Council within the financial year	#	Output	Municipal Manager	73%	Annually	100% MIG expenditure	Stand-Alone	15%	40%	70%	100%	Financial reports/	
MFMMV23	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	% RBIG budget spent as approved by Council within the financial year	#	Output	Municipal Manager	100%	Annually	100% RBIG expenditure	Stand-Alone	15%	40%	70%	100%	Financial reports/	
MFMMV	To promote democracy and sound governance	To Increase revenue generation and implement	To effectively manage the financial	Expenditure Management	% WSIG budget spent as approved by Council	#	Output	Municipal Manager	57%	Annually	100% WSIG expenditure	Stand-Alone	15%	40%	70%	100%	Financial reports/	



Reference	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence	
													Target	Target	Target	Target		
24		financial control systems	affairs of the municipality within the financial year		within the financial year													
MFV25	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	% RRAMS budget spent as approved by Council within the financial year	#	Output	Municipal Manager	70%	Quarterly	100% RRAMS expenditure	Cumulative	15%	40%	70%	100%	Financial reports/	
MFV26	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	% FMG budget spent as approved by Council within the financial year	#	Output	Municipal Manager	10%	Annually	100% FMG expenditure	Stand-Alone	15%	35%	70%	100%	Financial reports/	
MFV27	To promote democracy and sound governance	To Increase revenue generation and implement financial control systems	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	% EPWP budget spent as approved by Council within the financial year	#	Output	Municipal Manager	10%	Annually	100% EPWP expenditure	Stand-Alone	15%	35%	70%	100%	Financial reports/	



3.5 KEY PERFORMANCE AREA 5: SPATIAL PLANNING

Reference	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
SP1	Spatial Rationale	To inculcate entrepreneurial and intellectual capabilities	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	%	100%	Director Plan	0%	Quarterly	100%	100%	100%	100%	100%	100%	Dated Land use register
SP2	Spatial Rationale	To inculcate entrepreneurial and intellectual capabilities	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	# of Municipal Planning Tribunal meetings coordinated	#	Outcome	Municipal Manager	0	Annually	4	Stand Alone	1	1	1	1	Attendance Register, Minutes
SP3	Spatial Rationale	To inculcate entrepreneurial and intellectual capabilities	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	To develop and approve GIS strategy by end of June each year	#	Outcome	Municipal Manager	0	Monthly	1	Stand-Alone	N/A	N/A	N/A	1	Council Resolution
SP4	Spatial Rationale	Good Governance and Public Participation	To have sustainable, optimal, harmonious and integrated land development	GIS	% in capturing Projects in the GIS system within the financial year	%	Output	Municipal Manager	100%	Monthly	100%	Stand-Alone	100%	100%	100%	100%	List of project coordinates in the GIS



Reference	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
SP5	Spatial Rationale	Good Governance and Public Participation	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	# To establish township at Selwane Village by 30 June	#	Outcome	Municipal Manager	New	Quarterly	1	Cumulative	1	1	1	1	Layout plan & General Plan
SP6	Spatial Rationale	To inculcate entrepreneurial and intellectual capabilities	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	# To establish township at Humulani / Matiko-xikaya Village by 30 June	#	Outcome	Municipal Manager	New	Annually	Humulani/ Matiko-Xikaya Town Establishment Township established	Stand-Alone	N/A	N/A	N/A	1	Proposal study approved by council
SP7	Spatial Rationale	Good Governance and Public Participation	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	# To establish Township at Humulani / Matiko Xikaya Township Ext by 30 June	#	Outcome	Municipal Manager	New	Quarterly	Humulani/ Matiko-Xikaya Town Establishment Township established	Cumulative	1	N/A	N/A	N/A	Approved Layout & General Plan
SP8	Spatial Rationale	Good Governance and Public Participation	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	# To establish Township at Xivulane Village by 30 June	#	Outcome	Municipal Manager	New	Annually	Xivulane Establishment Township established	Stand alone	N/A	N/A	1	N/A	Approved Layout & General Plan



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
SP19	Spatial Rationale	Good Governance and Public Participation	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	# To establish township at Selwane Village by 30 June	%	Outcome	Municipal Manager	New	Monthly	Selwane Town Establishment Township established	Stand alone	N/A	N/A	N/A	1	Approved Layout & General Plan
SP10	Spatial Rationale	Good Governance and Public Participation	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	# To establish township at Xihoko Village by 30 June	%	Output	Municipal Manager	New	Quarterly	Xihoko Town Establishment Township established	Stand alone	N/A	N/A	N/A	1	Approved Layout & General Plan
SP11	Spatial Rationale	Good Governance and Public Participation	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	# To establish township at N'wamitwa Village by 30 June	#	Output	Municipal Manager	New	Quarterly	N'wamitwa Town Establishment Township established	Cumulative	1	1	1	1	Approved Layout & General Plan

3.6 KEY PERFORMANCE AREA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
GGP1	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committee within the financial year.	Council	# of Council Meetings held within the financial year	#	Outcome	Municipal Manager	9	Annually	4	Stand Alone	1	1	1	1	Agenda, Minutes & attendance register
GGP2	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committee within the financial year.	Council	% in Implementation of Council Resolutions	%	Outcome	Municipal Manager	New	Monthly	100%	Stand- Alone	100%	100%	100%	100%	Updated Resolutions Register
GGP3	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of MAYCO within the financial year.	Mayoral Committee	# of MAYCO meetings held within the financial year	#	Output	Municipal Manager	11	Monthly	4	Stand- Alone	1	1	1	1	Agenda, Minutes & attendance register
GGP4	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of MAYCO within the financial year.	Mayoral Committee	% in Implementation of MAYCO Resolutions	%	Outcome	Municipal Manager	New	Quarterly	100%	Cumulative	100%	100%	100%	100%	Updated Resolutions Register
GGP5	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Portfolio committees within the financial year.	Portfolio	# of Portfolio committee meetings held within the financial year	#	Outcome	Municipal Manager	28	Annually	36	Stand- Alone	9	9	9	9	Agenda, Minutes & attendance register



Reference	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
GGP6	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Portfolio committees within the financial year.	Portfolio	% in Implementation of Portfolio Resolutions	%	Outcome	Municipal Manager	New	Quarterly	100%	Cumulative	100%	100%	100%	100%	Updated Resolutions Register
GGP7	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of IGR structures within the financial year.	IGR	# of IGR meetings held within the financial year	#	Outcome	Municipal Manager	New	Quarterly	4	Stand alone	1	1	1	1	Agenda, Minutes & attendance register
GGP8	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of IGR structures within the financial year.	IGR	% in Implementation of IGR Resolutions	%	Outcome	Municipal Manager	New	Quarterly	100%	Stand alone	100%	100%	100%	100%	Updated Resolutions Register
GGP9	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committees within the financial year.	Ethics Committee	# of Ethics Committee Meeting held within the financial year	#	Output	Municipal Manager	New	Quarterly	4	Stand alone	1	1	1	1	Agenda, Minutes & attendance register
GGP10	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committees within the financial year.	Ethics Committee	% in Implementation of Ethics Committee Resolutions	%	Output	Municipal Manager	New	Quarterly	100%	Cumulative	100%	100%	100%	100%	Updated Resolutions Register



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Mar-21	Jun-21	Source of Evidence
													Target	Target	
G G P 1 1	Good Governance & Public Participation	To promote democracy and sound governance	To ensure public involvement in the affairs of the Municipalities	Public Participation	# of Public Participation Meetings held within the financial year	#	Output	Municipal Manager	1	Monthly	1	Cumulative	N/A	1	Attendance Register, Minutes
G G P 1 2	Good Governance & Public Participation	To promote democracy and sound governance	To ensure public involvement in the affairs of the Municipalities	Public Participation	% in Implementation of Public Participation Resolutions	%	Outcome	Municipal Manager	New	Monthly	100%	Cumulative	N/A	100%	Updated Resolutions Register
G G P 1 3	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committees within the financial year	MPAC	# of MPAC meetings held within the financial year	#	Output	Municipal Manager	8	Annually	4	Stand-Alone	1	1	Agenda, Minutes & attendance register
G G P 1 4	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committee within the financial year	MPAC	# of MPAC reports submitted to council held within the financial year	#	Output	Municipal Manager	2	Annually	4	Stand alone	1	1	Council resolution
G G P 1 5	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committee within the financial year	MPAC	% in implementation of MPAC Resolutions within the financial year	%	Output	Municipal Manager	1	Annually	100%	Stand-Alone	100%	100%	Updated Resolutions register
G G P	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committee	Ward Committee	# of Ward District Committee Meetings held	#	Outcome	Municipal Manager	1	Quarterly	4	Stand-Alone	1	1	Agenda, Minutes & attendance register



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
16	Good Governance & Public Participation	To promote democracy and sound governance	within the financial year	Ward Committee	within the financial year	#	Outcome	Municipal Manager	1	Annually	1	Stand alone	N/A	1	N/A	N/A	Agenda, Attendance register & Conference report
17	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committee within the financial year	Ward Committee	# of District Ward Committee Conference held within the financial year	#	Outcome	Municipal Manager	1	Annually	1	Stand alone	N/A	1	N/A	N/A	Agenda, Minutes & attendance register
18	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of administration	Management committee	# of Management meetings held within the financial year	#	Outcome	Municipal Manager	11	Monthly	12	Stand alone	3	3	3	3	Agenda, Minutes & attendance register
19	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of administration	Management committee	% in implementation of MANCO Resolutions within the financial year	#	Output	Municipal Manager	New	Quarterly	100%	Stand- Alone	100%	100%	100%	100%	Updated Resolutions register
20	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council within the financial year	Labour Relations	# of LLF meetings held within the financial year	#	Outcome	Municipal Manager	8	Monthly	12	Stand- Alone	3	3	3	3	Agenda, Minutes & attendance register
21	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Municipality within the financial year	Labour Relations	% in implementation of LLF resolutions within the financial year	%	Outcome	Municipal Manager	100%	Monthly	100%	Cumulative	100%	100%	100%	100%	Updated Resolutions register



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
GGP22	Good Governance & Public Participation	To promote democracy and sound governance	To ensure public involvement in the IDP review	Public Participation	# of IDP/Budget/PMS REP Forum meetings held within the financial year	#	Output	Municipal Manager	1	Quarterly	5	Stand-Alone	2	1	1	1	Agenda & Attendance register
GGP23	Good Governance & Public Participation	To promote democracy and sound governance	To ensure public involvement in the IDP/Budget review within a financial year	Public Participation	# of IDP/Budget/PMS Steering Committee meetings within the financial year	#	Output	Municipal Manager	1	Annually	5	Stand-Alone	2	1	1	1	Agenda & Attendance register
GGP24	Good Governance & Public Participation	To promote democracy and sound governance	To promote accountability within the municipality	Public Participation	% of complaints resolved	%	Output	Municipal Manager	100%	Quarterly	100%	Stand-Alone	100%	100%	100%	100%	Updated Complaints Management Register
GGP25	Good Governance & Public Participation	To promote democracy and sound governance	To ensure public involvement in Mayoral Imbizo's within a financial year	Public Participation	# of quarterly Community feedback meetings held within a financial year	#	Output	Municipal Manager	2	Quarterly	4	Cumulative	1	1	1	1	Agenda & Attendance register
GGP26	Good Governance & Public Participation	To promote democracy and sound governance	To ensure public involvement in Municipal activities	Public Participation	# of quarterly Newsletters developed	#	Output	Municipal Manager	2	Quarterly	4	Stand-Alone	1	1	1	1	Printed News letters



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
GGP27	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Audit committee within a financial year	Committees	# of Audit Committee meetings held within the financial year	#	Output	Municipal Manager	9	Quarterly	4	Stand-Alone	1	1	1	1	Agenda, Minutes & Attendance register
GGP28	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Audit committee within a financial year	Committees	# of Performance Audit Committee meetings held within the financial year	#	Outcome	Municipal Manager	4	Quarterly	4	Cumulative	1	1	1	1	Agenda, Minutes & Attendance register
GGP29	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Audit committee within a financial year	Committees	% of Audit and Performance Audit Committee resolutions implemented within the financial year	%	Output	Municipal Manager	38%	Quarterly	100%	Stand-Alone	100%	100%	100%	100%	Audit Committee resolutions register
GGP30	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of mitigation of risks committee within the financial year.	Risk	# of Council approved Risk Policy	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	N/A	N/A	N/A	1	Council Resolution
GGP31	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of mitigation of risks committee within the financial year.	Risk	# of Council approved Risk strategy	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	N/A	N/A	N/A	1	Council Resolution



Ref	Municipal KPA	Strategic Objective	Measurable Objectives	Municipal Programme	Performance Indicator Title	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Timeline				Source of Evidence
													Sep-20	Dec-20	Mar-21	Jun-21	
GGP32	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Risk committee within the financial year.	Risk	Council approved Fraud and Anti-Corruption strategy	#	Output	Municipal Manager	1	Annually	1	Cumulative	N/A	N/A	N/A	1	Council Resolution
GGP33	Good Governance & Public Participation	To promote democracy and sound governance	To monitor response in terms of the fraud and corruption cases registered	Legal	% of Fraud and Corruption cases investigated	%	Output	Municipal Manager	3	Annually	100%	Stand-Alone	100%	100%	100%	100%	Updated Fraud and Corruption case register
GGP34	Good Governance & Public Participation	To promote democracy and sound governance	To ensure functionality of Council committee within the financial year.	Audit	# of Unqualified Audit Opinion obtained by 31 December each year	#	Output	Municipal Manager	Qualified	Annually	1	Stand-Alone	N/A	1	N/A	N/A	Auditor General Audit

MUNICIPAL CAPITAL PROJECTS

MUNICIPAL TRANSFORMATION PROJECTS

Ref	Municipal KPA	Strategic Objective	Projects	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Timeline			Evidence Required	
												Sep-20	Dec-20	Mar-21		Jun-21
PMT	Municipal Transformation & Development	To promote democracy and sound	To purchase & Deliver Air Conditioning system by 30 June 2021	Air Conditioning system	01/07/2020	30/06/2021	Municipal Manager	MDM	R 1 000 000	Air Conditioning system purchased	Stand Alone	Development Specifications and submit to	Appointment of services provider	Air Conditioners purchased &	N/A	Delivery Note

2020/21 Performance Plan – Municipal Manager



Reference	Municipal KPA	Strategic Objective	Projects	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Evidence Required
												Target	Target	Target	Target	
O1		governance								and delivered		SCM, Tender Advertisement		delivered		

BASIC SERVICE DELIVERY PROJECTS

Reference	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
P-BSD1	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Hoedspruit Bulk Water Supply	Hoedspruit Bulk Water Supply	2020/07/01	2021/06/30	Municipal Manager	MIG	R16 576 314,00	100%	Stand Alone	Construction at 70%	Construction at 80%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate
P-BSD2	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Water Reticulation at Jopie, Mawa & Ramotshinyadi	Jopie Mawa-Ramotshinyadi	2020/07/01	2021/06/30	Municipal Manager	MIG	R28 088 973,00	100%	Stand Alone	Construction at 70%	Construction at 80%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate
P-BSD	Basic Service Delivery	To have integrated infrastructure	Water	Upgrading of Tours Water Scheme	Tours Bulk Water Scheme upgrading of	2020/07/01	2021/06/30	Municipal Manager	MIG	R30 071 429,00	100%	Stand Alone	Construction at 70%	Construction at 80%	Construction at 90%	Construction at 100%	Completion certificate



Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Dec-20	Mar-21	Jun-21	Source of Evidence	
													Target	Target	Target		
D3		development		and water reticulation	Tours water Treatment Plant												(Project completed)
PBSD4	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Bulk Water Supply & Water Reticulation and extension at Thapane	Thapane Water supply scheme - Upgrading and extension	2020/07/01	2021/06/30	Municipal Manager	MIG	R30 600 481 00	100%	Cumulative	Construction at 70%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate	
PBSD5	Basic Service Delivery	To have integrated infrastructure development	Water	Upgrading of Tours Water Scheme Upgrading and water reticulation	Tours Bulk Water Reticulation	2020/07/01	2021/06/30	Municipal Manager	MIG	R13 380 148 00	100%	Stand-Alone	Construction at 70%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate	
PBSD6	Basic Service Delivery	To have integrated infrastructure development	Water	Design development, Refurbishment of pumps & construction of reservoirs	Kampersrus Bulk Water Reticulation and Scortia Water reticulation	2020/07/01	2021/06/30	Municipal Manager	MIG	R21 380 952 00	100%	Cumulative	Construction at 70%	Construction commences, 50% and appointment of contractor	Construction at 100% (Project completed)	Completion certificate	



Reference	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Target	Target	Target	Source of Evidence	
													Sep-20	Dec-20	Mar-21		Jun-21
PBSDD7	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of water reticulation at Middle Letaba Water Scheme Cluster 6	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	2020/07/01	2021/06/30	Municipal Manager	MIG	R21 380 952,00	100%	Stand alone	Designs development	Designs approval and appointment of contractor	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate
PBSDD8	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme Benfarm	Lulekani Water Scheme Benfarm	2020/07/01	2021/06/30	Municipal Manager	MIG	R11 000 000,00	100%	Stand alone	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
PBSDD9	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Ritavi 2 Water Scheme Supply	Ritavi 2 Water Scheme	2020/07/01	2021/06/30	Municipal Manager	MIG	R23 209 539,00	100%	Stand alone	Designs development	Designs approval and appointment of contractor	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate
PBSDD10	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Water Reticulation Thabina to Lenyenye Bulk Water supply	Thabina to Lenyenye	2020/07/01	2021/06/30	Municipal Manager	MIG	R53 452 381,00	100%	Cumulative	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate



Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Target	Target	Target	Source of Evidence	
													Sep-20	Dec-20	Mar-21		Jun-21
P-BSDD11	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	2020/07/01	2021/06/30	Municipal Manager	MIG	R61 142 857,00	100%	Cumulative	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
P-BSDD12	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2020/07/01	2021/06/30	Municipal Manager	MIG	R48 452 381,00	100%	Cumulative	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
P-BSDD13	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Thabina to Lenyene Bulk Water Supply	Lephephane Bulk Water	2020/07/01	2021/06/30	Municipal Manager	MIG	R41 171 106,00	100%	Stand-Alone	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
P-BSDD	Basic Service Delivery	To have integrated infrastructure	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GGM)	2020/07/01	2021/06/30	Municipal Manager	MIG	R17 104 762,00	100%	Stand alone	Designs development	Designs approval and	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate



Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
14		development												appointment of contractor		at completed)	
PBSDD15	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GTM)	2020/07/01	2021/06/30	Municipal Manager	MIG	R17 104 762.00	100%	Stand-Alone	Designs development	Designs approval and appointment of contractor	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate
PBSDD16	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GLM)	2020/07/01	2021/06/30	Municipal Manager	MIG	R17 104 762.00	100%	Stand-Alone	Designs development	Designs approval and appointment of contractor	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate
PBSDD17	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (BPM)	2020/07/01	2021/06/30	Municipal Manager	MIG	R17 104 762.00	100%	Stand alone	Designs development	Designs approval and appointment of contractor	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate



Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Milestones				Source of Evidence
													Sep-20	Dec-20	Mar-21	Jun-21	
PBSD18	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (M LM)	2020/07/01	2021/06/30	Municipal Manager	MIG	R17 104 762,00	100%	Stand alone	Design development	Design approval and appointment of contractor	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate
PBSD19	Basic Service Delivery	To have integrated infrastructure development	Water	Rehabilitation, Refurbishment and Maintenance of existing and Drilling of New Boreholes	Borehole Development (Rehabilitation, Refurbishment, Maintenance of existing and drilling of New Boreholes)	2020/07/01	2021/06/30	Municipal Manager	WSIG	R30 000,00	100%	Stand-Alone	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
PBSD20	Basic Service Delivery	To have integrated infrastructure development	Water	Refurbishment of existing borehole and water reticulation at Dzingidzingi by 30 June 20	Dzingidzingi Refurbishment	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
PBSD	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Mapupe Bulkline & Internal reticulation	Mapupe Refurbishment	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Cumulative	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate

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Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Milestones			Source of Evidence	
													Sep-20	Dec-20	Mar-21		Jun-21
21		development		with house connections													
PBSDD22	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Water Scheme at Kubyana Water Scheme	Modjadji Water Scheme Kubyana	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Design development	Designs approval and appointment of contractor	Construction at 100% (Project completed)	Construction at 100% (Project completed)	Completion certificate
PBSD23	Basic Service Delivery	To have integrated infrastructure development	Water	Upgrading of water reticulation at Dzumeri water scheme	Dzumeri water reticulation	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Construction at 50%	Construction at 70%	Construction at 100% (Project completed)	Construction at 100% (Project completed)	Completion certificate
PBSD24	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Bulk Water Scheme for Modjadji Water Scheme Iketleng	Modjadji Water Scheme Iketleng	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 265 100,00	100%	Stand-Alone	Construction at 50%	Construction at 70%	Construction at 100% (Project completed)	Construction at 100% (Project completed)	Completion certificate



Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	Target	
P - B S D 2 5	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Bulk Water Scheme for Mamejja-Skororo Water Scheme Iketleng	Mamejja-Skororo Scheme Metz	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Cumulative	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P - B S D 2 6	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Ritava 1 Scheme Mabjebilong Water Scheme Iketleng	Ritava 1 Scheme Mabjebilong	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P - B S D 2 7	Basic Service Delivery	To have integrated infrastructure development	Water	Replacement & Resizing of Asbestos cement pipes	Namakgale Water Scheme	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P - B S D 2 9	Basic Service Delivery	To have integrated infrastructure development	Water	Replacement & Resizing of Asbestos cement pipes	Lulekani Water Scheme (Lulekani)	2020/07/01	2021/06/30	Municipal Manager	WSIG	R5 310 495,00	100%		Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate



Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Milestones				Source of Evidence
													Sep-20	Dec-20	Mar-21	Jun-21	
P-BSD30	Basic Service Delivery	To have integrated infrastructure development	Water	Upgrading of Mageva internal water reticulation	Mageva Water Scheme pipeline	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P-BSD31	Basic Service Delivery	To have integrated infrastructure development	Water	Upgrading of Makhuva internal water reticulation	Makhuva Water Scheme pipeline	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P-BSD32	Basic Service Delivery	To have integrated infrastructure development	Water	Refurbishment of plant and raw water pipeline	Zava water reticulation	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Cumulative	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P-BSD33	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Bulk Water Scheme for Mokwasele Water Scheme	Mokwasele Water Scheme	2020/07/01	2021/06/30	Municipal Manager	WSIG	R4 000 000,00	100%	Stand-Alone	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate



Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	
P-BSDD34	Basic Service Delivery	To have integrated infrastructure development	Water	Replacement & Resizing of Water storage tank (2ml concrete reservoir)	Mapikiri Replacement Pipes	2020/07/01	2021/06/30	Municipal Manager	WSIG	R1 600 000,00	100%	Stand-Alone	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P-BSDD35	Basic Service Delivery	To have integrated infrastructure development	Water	Replacement & Resizing of Water storage tank (2ml concrete reservoir)	Mapikiri Replacement Pipes	2020/07/01	2021/06/30	Municipal Manager	WSIG	R4 000 000,00	100%	Stand-Alone	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P-BSDD36	Basic Service Delivery	To have integrated infrastructure development	Water	Construction of Sewer Emergency Dam at Tshelang - Gape Sewer Booster Station and Upgrading of the outfall sewer pipeline	Tshelang - Gape Sewer Emergency Dam & Sewer Booster Station	2020/07/01	2021/06/30	Municipal Manager	WSIG	R3 000 000,00	100%	Cumulative	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P-BSDD37	Basic Service Delivery	To have integrated infrastructure development	Water	Upgrading of Makgagapat Internal Water Reticulation	Makgagapat Water Reticulation	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate





Ref	Municipal KPA	Strategic Objective	Programme	Project Description	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	Dec-20	Mar-21	Jun-21	Source of Evidence
													Target	Target	Target	
P-BSD38	Basic Service Delivery	To have integrated infrastructure development	Water	Upgrading of water reticulation at Giyani RWS water scheme	Giyani RWS Scheme Giyani	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Stand-Alone	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P-BSD39	Basic Service Delivery	To have integrated infrastructure development	Water	Upgrading of water reticulation at Ritavi RWS Mariveni water scheme	Ritavi RWS Mariveni	2020/07/01	2021/06/30	Municipal Manager	WSIG	R2 000 000,00	100%	Cumulative	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
P-BSD40	Basic Service Delivery	To Improve community safety, health and social well-being	Fire	Upgrading of Fire Station	Fire Station Upgrade	2020/07/01	2021/06/30	Municipal Manager	MDM	R1 000 000,00	100%	Stand-Alone	Appointment of Service Provider	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate

MUNICIPAL FINANCIAL VIABILITY PROJECTS

2020/21 Performance Plan – Municipal Manager





Reference	Municipal KPA	Strategic Objective	Projects	Project Name	Start Date	Completion Date	Project Owner	Source of Funding	Budget	Annual Target	KPI Calculation Type	2020	2021	Evidence Required	
												Target	Target		
P - M M M V 1	Municipal Financial Viability	To promote democracy and sound governance	To purchase & Deliver Office Furniture (Finance) by 30 June 2021	Office Furniture	01/07/2020	30/06/2021	Municipal Manager	MDM	R 250 000	Office Furniture purchased and delivered	Stand Alone	Dec-20 Target	Mar-21 Target	Jun-21 Target	Delivery Note
												Appointment of services provider	Office Furniture Purchased & delivered	N/A	
												Development Specifications and submit to SCM, Tender Advertisement			



4. CORE COMPETENCY REQUIREMENTS

The core competencies the employee should conform to and will be assessed and evaluated against follows:

CORE MANAGERIAL COMPETENCIES	DEFINITION	DIMENSIONS MEASURED	WEIGHT %
Strategic Capability and Leadership	Must be able to provide a vision, set the direction for the organisation and inspire others in order to deliver on the organisational mandate	Annual Performance Reporting; Lead People; Strategy and Task Execution; Strategic Planning; Governance and Management Frameworks	10%
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to deliver the desired outputs	Project/Programme Planning; Execution and Reporting	5%
Financial Management	Must be able to compile and manage budgets, control cash flow, institute risk management and administer tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of strategic organisational objectives	Financial Planning: MFMA, MTEF and MTSF; Financial Budget Execution and Reporting (in Year Monitoring and Reporting) AG Report	15%
Change Management	Must be able to initiate and support organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	Change Vision, Planning and Strategy; Process Improvement; Organisation Design; Policy Change and Execution; Change Results; Impact Monitoring and Evaluation	5%
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the organisation	Knowledge and Learning; Technology Usage; Knowledge Strategies; Information Sharing Sessions; Integration of Knowledge and Partnership Development	5%
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of organisational processes in order to achieve organisational goals	Innovation; Processes, Policy and Structures; Application of Best Practice	5%



CORE MANAGERIAL COMPETENCIES	DEFINITION	DIMENSIONS MEASURED	WEIGHT %
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	Identify, Analyse and Resolve Problems in timely manner; Contingency Plans and Anticipate Problems	10%
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve organisational goals	Employee Relations; Diversity Management; HR Planning; Management and Development	5%
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice	Application of Batho-Pele Principles; Service Delivery knowledge; Coaching and Mentoring Others; Cost, Time, Budget, Quality, and Targets Consciousness	15%
Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes	Information and Ideas; Stakeholder Communication; Communication Strategy; Marketing and Branding; Use of Language; Negotiation and Bargaining	10%
Honesty and Integrity	Must be able to display and build the highest standards of ethical and moral conduct in order to promote confidence and trust in the Public Service.	High standard; Ethical and Moral Conduct; Confidentiality and Trust; Treat everyone with Respect; Responsible and Accountable; Shares information freely; Acts against Corruption	15%

More details related to each competency are attached as Annexure A1 to this plan.



5. SUMMARY SCORECARD

In terms of Regulation 805 of 2006, the employee will be scored on a ratio of 80% for key performance areas (KPA's) and 20% for core competency requirements (CCRs). It is also required that the KPA's relevant to the employee's functions also be weighted in terms of importance out of a total of 100%, contributing to the 80% contribution to KPA's. It is also necessary to allocate weightings amongst KPI's and projects where relevant. A summary of the total weightings are indicated below:

POSITION OUTCOMES/OUTPUTS	KPA WEIGHTINGS	KPI / PROJECT WEIGHTING		ASSESS WEIGHTING
Key Performance Areas				
Municipal Transformation and Organisational Development	20%	KPI's	100%	
Basic Service Delivery	20%	KPI's	100%	
Local Economic Development	10%	KPI's	100%	
Municipal Financial Viability	25%	KPI's	100%	
Good Governance and Public Participation	20%	KPI's	100%	
Spatial Planning	5%	KPI's	100%	
Core Competency Requirements (CCRs)				80%
Total				20%
				100%



RATING SCALES

The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.



6. PERFORMANCE ASSESSMENT PROCESS

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:
 - 1.1. Formal assessment between employee and employer will take place twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.
 - 1.2. Actual performance against the targets will be captured in preparation for the assessments.
 - 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
 - 1.4. KPI's and targets are audited before assessment date and their findings must accompany the Performance Plans.
 - 1.5. The employer must keep a record of the mid-year assessment and annual assessment meetings.
2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
3. The process for determining Employee ratings are as follows:
 - 3.1. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.
 - 3.2. The employee to motivate for higher ratings where applicable.
 - 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
 - 3.4. The panel scores are averaged to derive at a total score per KPI / Activity / CCR. Overall scores are calculated by taking weightings into account where applicable.
 - 3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.
4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	1	2	3	4	5
% Score:	0-66	67-99	100-132	133-166	167
5. The assessment rating calculator is used to calculate the overall % score for performance.
6. Annual performance evaluation to determine the final ratings and scores as well as recommend performance bonuses will be conducted by the appropriate panel as constituted by Regulation 805 of 2006.
7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance	% Bonus
130-149%	5-9%
150% and above	10-14%





8. The Personal Development Plan (PDP) can be reviewed after the performance evaluation had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the annual performance evaluation will be submitted to the performance audit committee for final approval of the assessment/s /evaluations.
10. Performance bonus, based upon the annual evaluation, will be subject to approval by Council.
11. The performance evaluation results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the Province.



7. APPROVAL

The process followed ensures individual alignment to the strategic intent of the institution and gives clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employee	Undertaking of the employer
<p>I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan.</p>	<p>On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.</p>
<p>Signed and accepted by the Employee:</p>	<p>Signed and accepted on behalf of Council:</p>
<p></p>	<p></p>
<p>DATE: 31/07/2020</p>	<p>DATE: 31/7/20</p>





ANNEXURE A1 - CORE MANAGERIAL COMPETENCIES DETAILS

The details pertaining to the Core Managerial Competencies follows:

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Strategic Capability and Leadership	<ul style="list-style-type: none"> Understands organisational and departmental strategic initiatives; Describes how specific tasks link to organisation's strategies; Aligns and prioritises own action plans to organisational strategies; and Demonstrates commitment through actions. 	<ul style="list-style-type: none"> Gives direction to team in realising the organisation's strategic objectives; Impacts positively on team morale; Develops action plans to execute strategic initiatives; Assists in defining performance measures to evaluate the success of strategies; Identifies and communicates obstacles to executing specific strategies; Supports stakeholders in achieving their goals; Inspires staff with own behaviour - "walks the talk"; Manages and takes calculated risks; Communicates strategic plan to the organisation; and Utilises strategic planning methods and tools. 	<ul style="list-style-type: none"> Evaluates all activities to determine value added and alignment with the organisation's strategic goals. Displays and contributes in-depth knowledge to strategic planning at the organisational level; Ensures alignment of strategies across various functional areas to the organisation strategy; Defines performance measures to evaluate the success of organisation's strategy; Monitors and reviews strategic plans consistently and takes corrective action; Promotes organisation's mission and vision to all relevant stakeholders; Empowers others to deal with complex and ambiguous situations; Achieves agreement or consensus in an adversarial environment; Guides the organisation through complexity and uncertainty of vision; Leads and unites diverse workgroups across divisions to achieve organisational objectives; and Develops and implements risk management.



Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
People Management and Empowerment	<ul style="list-style-type: none"> Participates in team goal setting and problem solving; Interacts and collaborates with diverse groups of people; Understands team strengths, weaknesses and preferences; and Is aware of the appropriate steps and guidelines for employee development and feedback, but not yet fully able to implement these. 	<ul style="list-style-type: none"> Seeks opportunities to increase personal contribution and level of responsibility; Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches; Delegates and empowers others to increase contribution and level of responsibility; Applies labour and employment legislation and regulations consistently; Facilitates team goal setting and problem solving; Recognises differences between individuals, cultures and teams and provides developmental feedback in accordance with performance management principles; Adheres to internal and national standards with regards to human resource practices; Identifies competencies required and suitable resources for specific tasks; Displays personal interest in the well-being of colleagues; Able to manage own time as well as time of colleagues and other stakeholders; and Manages conflict through a participatory approach. 	<ul style="list-style-type: none"> Analyses ineffective team and work processes and recommends improvement; Recognises and rewards desired behaviours and results; Mentors and counsels others; Addresses balance between individual career expectations and organisational needs; Considers developmental needs of personnel when building teams and assigning tasks; Establishes an environment in which personnel can maximise their potential; Guides others on managing people; Inspires a culture of performance excellence by giving positive and constructive feedback to the team; Creates links among various individuals, cultures and teams and instils a common sense of identity towards the achievement of goals; Shares knowledge of the big picture to help others understand their role; and Creates a culture of continuous learning and development.



Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Client Orientation and Customer Focus	<ul style="list-style-type: none"> • Acknowledges customers rights;• Applies customer knowledge to improve own organisation or department;• Maintains good relationship with customers and understands their priorities; and• Redirects queries to the most appropriate person/ solution provider and follows through to ensure customer needs are met. 	<ul style="list-style-type: none"> • Develops clear and implementable service delivery improvement programmes;• Identifies opportunities to exceed the expectations of customers;• Designs internal work processes to improve customer service;• Adds value to the organisation by providing exemplary customer service; and• Applies customer rights in own work environment. 	<ul style="list-style-type: none"> • Coaches others about the importance and application of customer and client knowledge;• Fosters an environment in which customer satisfaction is valued and delivered;• Addresses and resolves high-risk, high profile stakeholder issues; and• Takes advantage of opportunities to learn about stakeholders and brings this information to own functional area.



Core Managerial Competencies		Proficiency Level	
Financial Management		Basic 1-2	Competent 3-4
	<ul style="list-style-type: none"> • Articulates basic financial concepts and techniques as they relate to organisational/departamental processes and tasks (e.g. performance budgeting and value for money); • Displays awareness of the different sources of financial data, reporting mechanisms and financial processes and systems; • Understands importance of financial accountability; • Understands the necessity for asset control; • Recognises key expenditure and financial accounting and reporting concepts; • Performs key financial management processes (expenditure, accounting and reporting) with guidance/direction; • Tracks and measures actual expenditure against budget; and • Understands the role of an audit function. 	<ul style="list-style-type: none"> • Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate; • Assesses, manages and monitors financial risks; • Prepares financial reports based on prescribed format; • Understands and weighs up financial implications of propositions; • Controls assets according to prescribed policies and procedures; • Understands, analyses and monitors financial reports; • Allocates resources to established goals and objectives; • Manages expenditure in relation to cash flow projections; • Ensures effective utilisation of financial resources; • Develops corrective measures/actions to ensure alignment of budget to financial resources; • Prepares and manages own budget in line with the strategic objectives of the organisation; and 	<p>Advance - 5</p> <ul style="list-style-type: none"> • Takes ownership of key planning, budgeting and forecasting processes and answers questions related to topics within own responsibility; • Manages financial planning, forecasting and reporting processes; • Prepares budgets that are aligned to the strategic objectives of the organisation\department; • Addresses complex budgeting and financial management issues; • Formulates long term financial plans and resource allocations; • Develops and implements systems, procedures and processes in order to improve financial management; • Advises on policies and procedures regarding asset control; • Dynamically allocates resources according to internal and external objectives (broader government objectives); • Develops expenditure Key Performance Indicators (KPIs); • Succeeds in achieving maximum results with limited resources; • Assists others with financial accounting\reporting tasks; • Coaches and teaches others on key financial concepts; and • Analyses projections in reports.



Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Knowledge Management	<ul style="list-style-type: none"> • Collects, categorises and tracks relevant information required for specific tasks and projects; • Analyses and interprets information to draw conclusions; • Seeks new sources of information to increase own knowledge base; and • Shares information and knowledge with co-workers. 	<ul style="list-style-type: none"> • Uses appropriate information systems to manage organisational knowledge; • Uses modern technology to stay abreast of world trends and information; • Evaluates information from multiple sources and uses information to influence decisions; • Creates mechanisms and structures for sharing of knowledge in the organisation; • Uses libraries, researchers, knowledge specialists and other knowledge bases appropriately to improve organisational efficiency; • Promotes the importance of knowledge sharing within own area; • Adapts and integrates information from multiple sources to create innovative knowledge management solutions; and • Nurtures a knowledge-enabling environment. 	<ul style="list-style-type: none"> • Anticipates future knowledge management requirements and systems; • Develops standards and processes to meet future knowledge management requirements; • Shares and promotes best practices across the organisation; • Coaches others on knowledge management techniques; • Monitors and measures knowledge management capability in organisation; • Creates a culture of a learning organisation; and • Holds motivational sessions with colleagues to share information and new ideas.



Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Service Delivery Innovation	<ul style="list-style-type: none"> • Recommends new ways of performing tasks within own function; • Identifies and seeks potential sources of new ideas and approaches to enhance service delivery; • Proposes simple remedial solutions to simple service delivery orientated problems; and • Listens to the ideas and perspectives of others and explores opportunities to enhance these ideas. 	<ul style="list-style-type: none"> • Consults clients and stakeholders on ways to improve the delivery of services; • Communicates the benefits of service delivery improvement opportunities to stakeholders; • Identifies internal process improvement opportunities; • Identifies and analyses opportunities where innovative ideas can lead to improved service delivery; • Creates mechanisms to encourage innovation and creativity within functional area and across the organisation; and • Implements innovative service delivery options in own department/organisation. 	<ul style="list-style-type: none"> • Formulates and implements new ideas throughout the organisation; • Ensures buy-in from key stakeholders; • Consults and utilises international best practices on Service Delivery Innovation; • Aligns the Service Delivery Innovation initiatives with the latest technology; • Researches needs of clients; • Coaches others on innovation techniques; and • Inspires service providers to improve delivery of services.
Problem Solving and Analysis	<ul style="list-style-type: none"> • Understands the basic steps in problem solving and analysis and solves basic problems using organisation guidelines; • Identifies when to solve problems independently and when to consult others for resolution beyond own authority; • Participates actively and constructively in problem solving discussions; and • Identifies and documents issues associated with problems. 	<ul style="list-style-type: none"> • Explains potential impact of problems to own working environment; • Demonstrates logical problem solving approach and provides rationale for proposed solutions; • Determines root causes of problems; • Demonstrates objectivity, thoroughness, insightfulness, and probing behaviours when approaching problems; and • Demonstrates the ability to break down complex problems into manageable parts and identify solutions. 	<ul style="list-style-type: none"> • Coaches others on the analytical techniques and problem solving methods; • Anticipates organisational problems and strategises to counteract potential impact; • Involves the appropriate people, to resolve complex, inter-departmental problems; • Generates various solutions/ options and contingency plans for problems; • Identifies the impact of solutions on multiple areas within the organisation; and • Develops contingency measures and explores various problem solving options.