

MAKHADO LOCAL MUNICIPALITY



MUNICIPAL MANAGER PERFORMANCE PLAN

PERIOD

FROM : 01 JULY 2019 TO 30 JUNE 2020
NAME OF EMPLOYEE: MR N F TSHIVHENGWA



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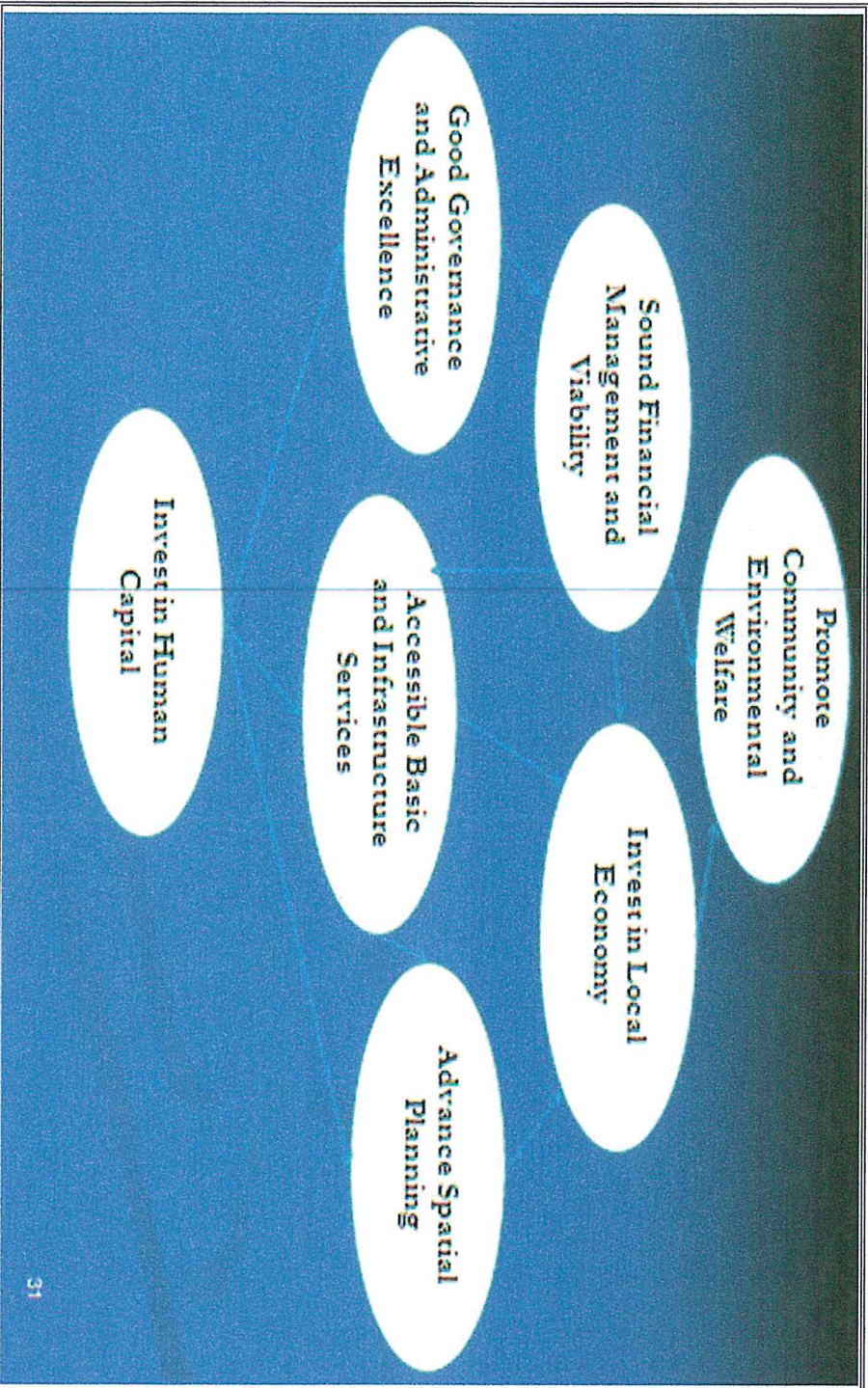
1. VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The Vision of Makhado Local Municipality is: "A dynamic hub for socio – economic development by 2025"

The Mission of Makhado Local Municipality is: To ensure effective utilization of economic resources to address socio- economic imperatives through mining, tourism and agriculture

Makhado Municipality has identified 8 Strategic Objectives which are contained in the Integrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



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7. COMPETENCIES

Core Competencies	Weight
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management	10
Change Leadership	10
Governance Leadership	10
People Management	10
Core Occupational Competencies	Weight
Moral Competencies	5
Knowledge and Information Management	10
Planning and organising	10
Analysis and Innovation	5
Results and Quality Focus	10
	100

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8. ASSESSMENT RATINGS

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:					
5	4	3	2	1	
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance	
Performance far exceeds the standard expected of an employee at this level	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.	

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9. ASSESSMENT PROCESS

6.1.1. Assessment of the achievement of results as outlined in the Performance Plan

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA
- (b) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5 point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
- (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

6.1.2. Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

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10. SUMMARY OF KPAS

Key Performance Areas	Weighting
Municipal Transformation and Organisational Development	10
Basic Service Delivery	30
Local Economic Development (LED)	20
Municipal Financial Viability and Management	30
Good Governance and Public Participation	10

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Budget R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Approved 2017/18-2021/22 IDP	Reviewed Integrated Development Plan by 31 May 2020	IDP Review	All Wards	N/A	Income (Own Funding)	Operational	01/07/2019	31/05/2020	N/A	Approved IDP process plan	Completed IDP analysis phase, developed IDP Strategic objectives and approved 2020/21 Draft IDP by Council on 31 March 2020	Reviewed 2019/20 IDP and approved 2020/21 IDP	Council resolutions, Final IDP, Invitations and attendances for IDP consultation.	MM
Performance Management	Good governance and administrative excellence	Approved 2020/2021 SDBIP	Approved 2019/2020 SDBIP	Approved SDBIP by 28 June 2019	SDBIP Development	All Wards	N/A	Income (Own Funding)	Operational	01/07/2019	28/06/2019	N/A	N/A	N/A	Approved 2020/21 SDBIP by the Mayor	Approved 2020/21 SDBIP	MM
Performance Management	Good governance and administrative excellence	Adjusted 2019/20 SDBIP	Adjusted 2018/19 SDBIP	Adjusted 2019/20 SDBIP by 25 January 2020	SDBIP Review	All Wards		Income (Own Funding)	Operational	31/12/2019	28/02/2020	N/A	N/A	Adjusted 2019/20 SDBIP	N/A	Approved Adjusted 2019/20 SDBIP	MM
Performance Management	Good governance and administrative excellence	Approved 2019/20 Mid-Year Report	Approved 2018/19 Mid-Year Report	Approved 2019/20 Mid-Year Report by 30 January 2020	Mid-Year Report	All Wards		Income (Own Funding)	Operational	01/07/2019	30/01/2020	N/A	Consolidated 1st Quarter Report	Approved 2019/20 Mid-Year Report	N/A	N/A	MM
Performance Management	Good governance and administrative excellence	Approved 2018/19 Annual Report	Approved 2017/18 Annual Report	Approved 2018/19 Annual Report by 31 March 2020	Annual Report	All Wards		Income (Own Funding)	Operational	01/07/2019	31/03/2020	N/A	N/A	Draft 2018/19 Annual Report	Approved Final 2018/19 Annual Report	Approved Final 2018/19 Annual Report	MM
BASIC SERVICE DELIVERY																	
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	1251 Households	930 Households electrified by 30 June 2020	Electrification of households	Makhado Municipality	Ward/Dept	INEP	R'000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commence site planning and dressing)	Households electrification commences	930 Households electrified	Completion Certificate	TECH

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Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity postconnections	212 Households	150 Households serviced with electricity (postconnections) by 30 June 2020	Electricity Post-Connections	All Wards		Income (Own Funding)	5 000 000	01/07/2019	30/06/2020	N/A	N/A	N/A	150 Households electrified	Completion Certificates	TECH
Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous year	Qualified audit opinion (2017/18)	Unqualified Audit Opinion on financial year (2018/19) by 30 November 2019	Audit Opinion	All Wards		Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	Unqualified Audit Opinion	N/A	N/A	AG Report and Management Letter	B&T
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% MIG spent	100% MIG Expenditure by 30 June 2020	MIG	All Wards	Administration	MIG	#####	01/07/2019	30/06/2020	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH
Expenditure management	Sound Financial Management and Viability	Percentage Expenditure on INEP Grant	100% INEP Spent	100% INEP Expenditure by 30 June 2020	INEP	All Wards	Administration	INEP	#####	01/07/2019	30/06/2020	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH

LOCAL ECONOMIC DEVELOPMENT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
Local Economic Development	Invest in local economy	Number of job opportunities created	850 job opportunities created during 2017/18 Financial Year	800 job opportunities created by 30 June 2020	Employment Opportunities	All Wards	All wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100	300	300	100	EPWP, CWP, and Community Projects employment register	DEVP

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept
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Risk Management	Good governance and Administrative Excellence	Reviewed and Developed of Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20	Strategic and Operational Risk Register	All Wards	Administration	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	Reviewed and Developed 2020/21 Strategic and Operational Risk Assessment Register by 30 June 2020	Approved Strategic and Operational risk register	MM
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities in cases attended	100% of Fraud and Anti-Corruption cases attended by 30 June 2020	Fraud and Anti-Corruption	All Wards	Administration	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	Investigation Reports	MM
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of External Audit findings	80%	Resolved 90% of External Audit Findings by 30 June 2020	All Wards		Income (Own Funding)	Operational	01/07/2019	30/06/2020	90%	90%	90%	90%	External Audit Reports	MM
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings	80%	Resolved 90% of Internal Audit Findings by 30 June 2020	All Wards		Income (Own Funding)	Operational	01/07/2019	30/06/2020	90%	90%	90%	90%	Internal Audit Reports	MM
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of approved Internal Audit Plan	100%	100% of Internal Audit Plan implemented by 30 June 2020	All Wards		Income (Own Funding)	Operational	01/07/2019	30/06/2020	100%	100%	100%	100%	Internal Audit Plan	MM
Internal Audit	Good governance and Administrative Excellence	Developed and approved three(03) year internal Audit rolling plan	New	Approved three(03) year internal Audit rolling plan by 30 June 2020	All Wards		Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	Approved three(03) year internal audit rolling plan	Internal audit rolling plan	MM


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11. APPROVAL

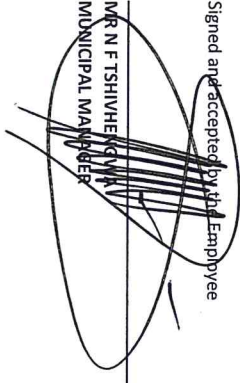
On behalf of Makhado Municipality, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan

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 serve the organisation, my superiors, colleagues and community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan

Signed and approved by the Mayor on behalf of Council


CLLR N. S. MUMUYAI
MAYOR
Date 24/06/19

Signed and accepted by the Employee


MR N. F. TSHIVHEKWA
MUNICIPAL MANAGER
Date 24 June 2019