

PERFORMANCE PLAN

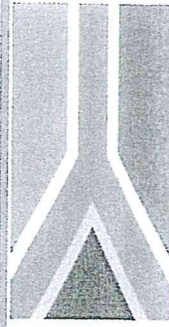
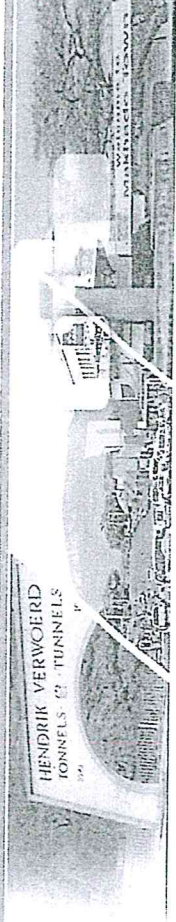
2020/2021

FINANCIAL YEAR

PERIOD: 01/07/2020 TO 30/06/2021

NAME OF EMPLOYEE: N.F TSHIVHENGWA

Makhado Local Municipality

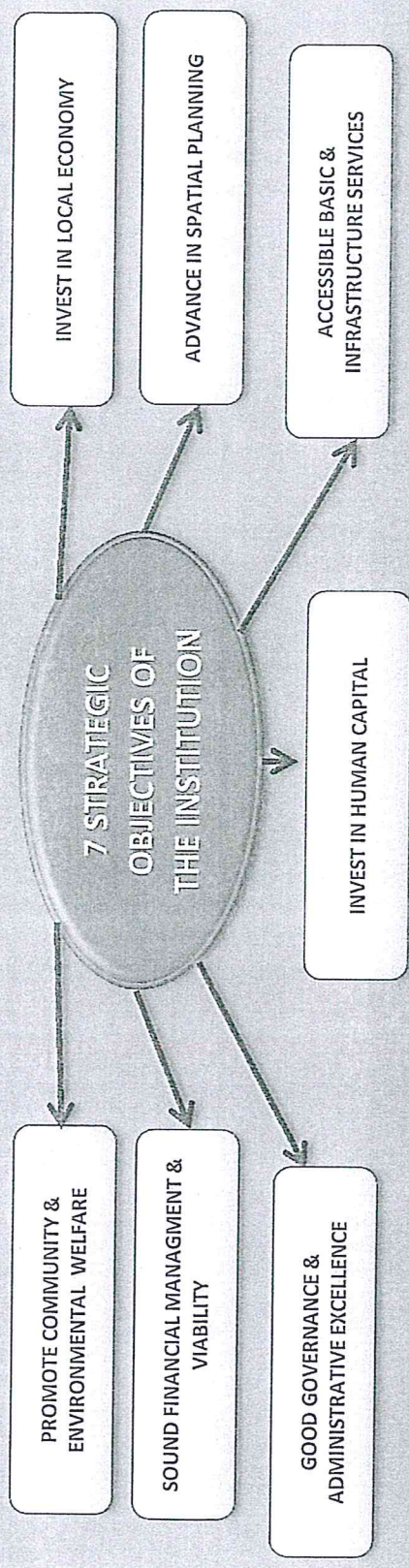


VISION

"A dynamis hub for socio-economic development by 2050"

MISSION

"To ensure effective utilisation of economic resources to address socio-economic imperatives through mining, agriculture and tourism"



Makhado Local Municipality

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																			
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 2021	IDP Review	Ward 8	Income (Own Funding)	Operational	01/07/2020	31/05/2021	Projects assessment	Approved IDP process plan	IDP analysis, developed IDP Strategic objectives and approved 2021/22 Draft IDP by Council on 31 March 2021	Reviewed 2020/21 IDP and approved 2021/22 IDP	Council resolutions, Final IDP, Inventions and attendance register for IDP consultations	MM	Number	1	
	Good governance and administrative excellence	Approved 2021/22 SDBIP	Approved 2020/21 SDBIP	Approved 2021/22 SDBIP by 30 June 2021	SDBIP Development	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	Approved 2021/22 SDBIP by the Mayor SDBIP	Approved 2021/22 SDBIP	MM	Number	2	
	Good governance and administrative excellence	Section 57 Managers with signed performance agreements by 30 June 2020 (1st of 10 managers appointed) (1st of 10 managers appointed)	100% (2/2)	100% (6/6)	Performance agreements	Mahlabateng Municipality	Income	Operational	01/07/2020	30/06/2021	100%	100%	100%	100%	Signed Performance Agreements	MM	Number	3	
	Good governance and administrative excellence	Approved 2020/21 Mid-Year Report	Approved 2019/20 Mid-Year Report	Approved 2020/21 Mid-Year Report by 30 January 2021	Mid-Year Report	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	Approved 2020/21 Mid-Year Report	N/A	N/A	N/A	MM	Number	4
	Good governance and administrative excellence	Approved 2019/20 Annual Report	Approved 2019/19 Annual Report	Approved 2019/20 Annual Report by 31 March 2021	Annual Report	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	Approved Final 2019/20 Annual Report	N/A	Approved Final 2019/20 Annual Report	Approved Final 2019/20 Annual Report	MM	Number	5
Performance Management																			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept	Unit Measure	ID No.
BASIC SERVICE DELIVERY																		
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	930 Households	500 Households electrified by June 2021	Electrification of Households	Makindao Municipality	INEP	10 340 000	01/07/2020	30/06/2021	Allocation of Service Provider and Site handover	Pole planting	Stringing	590 Households electrified	Completion Certificate	TECH	Number	6
		Number of Households serviced with electricity post connections	150 Households	150 Households serviced with electricity (post connections) by 30 June 2021	Electricity Post-Connections	All Wards	Income (Own Funding)	2 500 000	01/07/2020	30/06/2021	N/A	N/A	N/A	150 Households electrified	Completion Certificates	TECH	Number	7

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Transfolds of Evidence	Dept	Unit Measure	ID No.		
Expenditure Management	Sound financial management and stability	Percentage Expenditure on Municipal Grant	100% 2019/20 MIG spent	100% MIG Expenditure by 30 June 2021	MIG	Ward 0	MIG	80 968 000.00	01/07/2020	30/06/2021	100%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	8		
			100% 2019/20 INEP Spent	100% INEP Expenditure by 30 June 2021	INEP	Ward 8	INEP	15 340 000.00	01/07/2020	30/06/2021	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	9		
Local Economic Development	Invest in local economy	Number of job opportunities created	800 job opportunities	400 job opportunities created by 30 June 2021	Employment Opportunities	All Wards	Income (Own Funding)	Operational	01/07/2020	30/06/2021	50	150	100	100	EPWP, GWP, and Community Projects employment register	DEVP	Number	10		
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register by 30 June 2021	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register	Approved Strategic Risk Register	MM	Number	11		
			100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended by 30 June 2021	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	100%	100%	100%	100%	Investigation Reports / Case Register	MM	Number	12		
			80% of Internal Audit Findings resolved by 30 June 2021	90% of Internal Audit Findings resolved by 30 June 2021	Internal Audit Findings	Ward 6	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	90%	Internal Audit Reports	MM	Percentage	13		
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings	New	Approved three(03) year internal Audit rolling plan by 30 June 2021	Risk based three(03) year internal Audit rolling plan.	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	Approved Risk based three(03) year internal audit rolling plan	Risk based three(03) year internal audit rolling plan	MM	Number	14		
			Developed and approved Risk based three(03) year internal Audit rolling plan.																	

6. COMPETENCIES	
Core Competencies	Weight
Strategic Capability and Leadership	15
Programme and Project Management	15
Financial Management	10
Change Leadership	10
Governance Leadership	10
People Management	15
Core Occupational Competencies	Weight
Moral Competencies	5
Knowledge and Information Management	5
Planning and organising	5
Analysis and Innovation	5
Results and Quality Focus	5
	100

7. 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 far exceeds the standard expected of an employee at this level	Performance Significantly Above Expectations Performance is significantly higher than the standard expected in the job.	Fully Effective Performance fully meets the standards expected in all areas of the job.	Not Fully Effective Performance is below the standard required for the job in key areas.	Unacceptable Performance Performance does not meet the standard expected for the job.

8. ASSESSMENT PROCESS

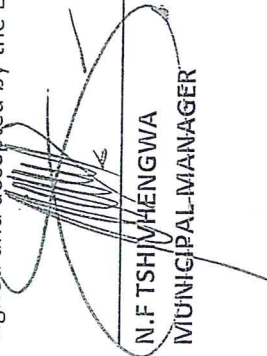
- 8.1. Assessment of the achievement of results as outlined in the Performance Plan**
- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA
 - (b) Values 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
- 8.2 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)

9. 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

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 accepted by the Employee


N.F. TSHINYHENGWA
MUNICIPAL-MANAGER

Date

16/07/2020