



MOHOKARE
LOCAL MUNICIPALITY

PERFORMANCE PLAN BETWEEN

MOHALERWA SELBY SELEPE

(Herein and after referred to as "the Employer")

AND

NKOSANA SHADRACK BUYEYE

(Herein and after referred to as "the Employee")

FINANCIAL PERIOD: 01 July 2019 to 30 June 2020

Singed and accepted by

Acting Corporate Services Director

Date:

Singed by the Municipal Manager on behalf of the Council

Date: 31/07/19

KPA: GOOD GOVERNANCE ADMINISTRATION AND PUBLIC PARTICIPATION

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KPA: GOOD GOVERNANCE, ADMINISTRATION AND PUBLIC PARTICIPATION (45%)

KP A No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	4 Ordinary Council sittings held annually as legislated (1 per quarter)	4 Ordinary Council meeting held by June 2020	4 distributed notices and agenda for 4 ordinary meetings	Signed distributed acknowledgment of receipt	Distribution of 1 notice and agenda by Aug 2019	Distribution of 1 notice and agenda by Dec 2019	Distribution of 1 notice and agenda by March 2020	Distribution of 1 notice and agenda by May 2020	Copy of notices and agendas distributed and acknowledged of government of receipts
3				1 monthly notice of Local Labour Forum distributed by June 2020	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Signed distributed acknowledgment of receipt	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Copy of notices and agendas distributed and acknowledged of government of receipts
				Reviewed and adopted Employment Equity Policy by December 2019	Reviewed and adopted EE Policy	16/17 EE Policy	Approved policy		Reviewed and adopted Employment Equity Policy by December 2019			Council resolution and adopted policy

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Submitted EE Plan Report to Dept. of Labour by 15 January 2020	Submitted EE Plan Report to Dept. of Labour by 15 January 2020	New kpi	Proof of submission	-	-	Submitted EE Plan Report to Dept. of Labour by 15 January 2020	-	Proof of submission to Dept of Labour
3	Good Governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Agenda and notices of section 79 committees distributed quarterly	20 notices and agenda of Section 79 distributed quarterly	17/18 Sec 79 -notices and agenda	Notices and agendas	5 notices and agendas distributed by July 2019	59 notices and agendas distributed by Dec 2019	5 notices and agendas distributed by Feb 2020	5 notices and agendas distributed by May 2020	Notices and agenda

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	Annual Review and implementation of the Human Resources Strategy	SO 4	Reviewed HRD Strategy by June 2020	Reviewed HRD Strategy by June 2020	Adopted 2017/2018 HRD Strategy	Reviewed Strategy	-	-	-	Final reviewed 2018/2019 HRD Strategy submitted to Council by June 2020	Reviewed HRD Strategy by June 2019
3	Good governance & Administration	Good governance in Mohokare	Annual Review and implementation of the Human Resources Strategy	SO 4	Quarterly implementation of the HRD Strategy by June 2020	Quarterly reports submitted to Management (Recruitment and selection report aligned to Employment equity plan, leave management, benefits and claims, vacancy rate and Overtime	2018/2019 Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports

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3	Good governance & Administration	Good governance in Mohokare	Annual Review and implementation of the Human Resources Strategy	SO 4	4 Vacant posts of Sec 56 managers filled by June 2020	4 Vacant posts of Sec 56 managers filled by June 2020	4 sec 56 positions filled	Appointment letters	-	-	Advert, Interviews of Sec 56 positions held	Appointment letters and Contracts signed	Advert, Interview report, signed Contracts
3	Good governance & Administration	Good governance in Mohokare	Annual Review and implementation of the Human Resources Strategy	SO 4	3 unskilled labours vacant post filled by June 2020	3 Unskilled vacant posts filled by June 2020	New KPI	3 unskilled employees Appointed	-	-	Advertise posts and hold interviews of the 5 vacant posts	Appointment of the 5 unskilled employees	Advert, Interview report, signed appointment letters/contracts
3	Good governance & Administration	Good governance in Mohokare	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	SO 4	10 Human Resources Policies reviewed and approved by Council by June 2020	10 Human Resources Policies reviewed and approved by Council by June 2020	10 policies reviewed and approved by Council	Approved Policies	-	-	-	Submit draft reviewed HR Policies to Council by June 2020	Council Resolution and electronic copies of HR policies

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare		SO 4	Reviewed Organogram by June 2020	Reviewed Organogram by June 2020	2018/2019 reviewed organogram	Reviewed organogram	-	-	-	Submit the final Organogram to Council by June 2020	Council Resolution and a copy of the organogram
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy	SO 4	Develop the 5 year ICT Strategy by 2020	Develop the 5 year ICT Strategy by 2020	2018/2019 ICT Strategy	Reviewed ICT Strategy by June 2020	-	-	-	Submit the final 5 year ICT Strategy to Council by June 2020	Council Resolution and copy of Strategy
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy	SO 4	Reviewed ICT Policies June 2020	14 reviewed ICT Policies adopted by May 2020 1.IT Security policy 2.IT Assets Control & Disposal Policy 3.Internet & Email Usage Policy 4.Change management policy 5.Password policy 6.IT Backup Policy 7 Disaster Recovery policy 8 Telephone Policy	14 reviewed and adopted Policies 2018/19	14 Policies Reviewed by June 2020	-	-	-	Submit the 14 Final ICT Policies to Council by June 2020	Council Resolution and copies of the adopted Policies

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3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy	SO 4	Review of the Disaster recovery and Business Continuity Plan by June 2020	Reviewed Disaster Recovery and Business Continuity Plan for the 2019/2020 financial year.	2018/2019 Reviewed Disaster Recovery and Business Continuity Plan	Approved plan				Disaster Recovery and Business Plan to Council by June 2020 for approval.	Council resolution and copy of the approved plan

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (30%)

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
3	Municipal Transformation and Development	Municipal Transformation and Development	Review, and implement all relevant departmental policies		5 reviewed policies by June 2018 (Public participation, Communication, HR and Training, Social media policies)	5 reviewed policies by June 2019 (Public participation, Communication, HR and Training, Social media policies)	5 reviewed policies	5 approved policies	-	-	-	5 reviewed policies by June 2020	Policies Council resolution
3	Municipal Transformation and Development	Municipal Transformation and Development	Strategies developed and reviewed		Annual Reviewed delegation system adopted by Council by June 2020	Annual Reviewed delegation system adopted by Council by June 2020	2018/2019 reviewed delegation system	Reviewed delegated system by June 2020	-	-	-	Reviewed and adopted Delegation System by June 2020	Council Resolution and Adopted Delegation System
3	Municipal Transformation and Development	To build capacity and maximise utilization of human capital	Organizational development		6 officials capacitated in terms of the workplace skills	6 officials capacitated by June 2020	New KPI	6 Officials capacitated	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly Skills development report

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3	Municipal Transformation and Development	Municipal Transformation and Development	Councillor development		5 councillors capacitated in terms of skills by June 2020	5 councillors capacitated by June 2020	New KPI	2 councillors	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly Skills development Report
3	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		Development and submission of the (19/20) workplace skills plan by 30 April 2020 to LGSETA	19/20 WSP submitted by April 2020	18/19 submitted WSP	Developed and submitted WSP BY 30 April 2020	-	-	-	Developed and submitted WSP to LGSETA by April 2020	Acknowledgement of receipt from LGSETA and WSP Document
3	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		Adoption of the WSP by LLF by June 30 th April 2020	Adoption of the WSP by LLF by June 30 th April 2020	New KPI	Adopted WSP by LLF	-	-	-	Adoption of the WSP by LLF by June 30 th April 2020	Adopted and signed
3	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		3% of budget actually spent on implementing WSP bi-annually	3% of budget actually spent on implementing WSP	New KPI	Actual budget spent	-	1% of budget actually spent on implementing WSP	-	2% of budget actually spent on implementing WSP	Proof of amounts spent
3	Municipal Transformation and Development	Municipal Transformation and Development	To ensure provision of secretaries support to council		Quarterly updated resolution register	Updated resolution register by June 2020	Register updated	Register updated	Resolution register updated by Sept 2019	Resolution register updated Dec 2019	Resolution register updated by March 2020	Resolution register updated by June 2020	Updated register

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	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		Number of departmental meetings held	12 departmental meetings held	12 departmental meetings held	minutes	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter	Minutes and attendance register
3	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		Number of quarterly performance reports with POEs submitted to PMS	4 Quarterly reports	4 quarterly reports	reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	Quarterly Performance report POEs

KPA: LOCAL ECONOMIC DEVELOPMENT (10%)

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
5	Local Economic Development	Local Economic Development	Enhancing local economic development in Mohokare	SO 2	2 Youth Economic development workshops conducted	2 Youth Economic development workshops conducted by June 2020	New Kpi		-	1 Youth Economic development workshops conducted	-	1 Youth Economic development workshops conducted	Report and attendance registers

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KPA: FINANCIAL VIABILITY (10%)

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SONO	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	3	Submission of departmental budget inputs to Finance by March 2020	Departmental Inputs submitted to Finance for 2020/2021 by June 2020	16/17 budget inputs	Departmental budget inputs	-	-	Departmental budget inputs submitted to Finance by March 2020	Departmental budget inputs submitted to Finance by June 2020	Inputs submitted to Finance

KPA: BASIC SERVICES (10%)

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Basic Services and Infrastructure			SO 2	Developed and approved Schedule of Ward Committee Meetings and Ward community meetings on service delivery	Developed and approved Schedule of Ward Committee Meetings and Ward community meetings on service delivery by August 2019	New KPI	Approved Schedule	Developed and adopted Schedule of Ward Committee Meetings and Ward community meetings on service delivery by August 2019	-	-	-	Approved Schedule

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CORE COMPETENCY REQUIREMENTS

Competencies	Weight	Description/Definition
Financial management	10	Compiles and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognised accounting practices in order to ensure the achievement of the Municipality's strategic objectives.
People management and empowerment	20	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's strategic objectives.
Client orientation and customer focus	20	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.
Strategic capability and leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate
Problem solving and analysis	10	Systematically identifies analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.
Service Delivery Innovation	10	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.
Honesty and integrity	10	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.
Competence in policy conceptualisation, analysis and implementation	10	The ability to draft and implement a policy due to the arriving at a concept or a generalisation as a result of seeing things, experiencing things, being informed of something as well as the ability to analyse, comprehend and implement a policy drafted by somebody else.

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