



2019/2020 PERFORMANCE PLAN

SOCIAL DEVELOPMENT SERVICES MANAGER

A.K. CHEGO

K.S

W A.K. CHEGO

ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

100

AK RIG BA
JP

KPA: BASIC SERVICE DELIVERY

KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS001	To create a safe, clean and healthy environment conducive for social development and recreation	Expanded Public Works Programme	6	Number of FTE's and work opportunities created through the Expanded Public Works Programme	37 FTE's (100 Work opportunities created in environment, culture and infrastructure sector)	507 FTE's (449 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	R 2 029 000	113 FTE's (100 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	0	0	394 FTE's (349 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2020)	0	507 FTE's (449 Work opportunities created in environment, culture and infrastructure sector)	Alleviate hunger and improve service delivery	Appointments letters/ contracts of employment
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal KwaMhlanga and Tweefontein K	6	Number of Households with access to refuse removal weekly	2 766 Households with access to refuse removal weekly	4000 Households provided with refuse removal weekly by 30 th June 2020	In house	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	4000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	Refuse Removal Thembisile Areas	6	Number of Households with access to refuse removal fortnightly	33 879 Households with access to refuse removal fortnightly	105 282 Households with access to refuse removal monthly by 30 th June 2020	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets

KS
 1
 AK R.G BA
 3

KPA	BASIC SERVICE DELIVERY														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
SDS008	To create a safe, clean and healthy environment conducive for social development and recreation	Landscaping and beautification of Municipal facilities	6	Number of Municipal facilities provided with landscaping	1 Municipal facility provided with landscaping	1 Municipal facility provided with landscaping by 30 th June 2020	In-house	0	0	0	1 Municipal facility provided with landscaping	0	1 Municipal facility provided with landscaping	Improve municipal image	Reports and pictures
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	Grading of Sports Fields	6	Number of sports fields graded	32 sport fields graded	32 sports fields graded by 30 th June 2020	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	Municipal Security Services reports	5	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2020	R 17 882 980	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	4 status reports on Municipal security submitted to the Municipal Manager	To monitor and manage security safety	Quarterly status reports
SDS018	To create a safe, clean and healthy environment conducive for social development	Conducting of Road Blocks	5	Number of road blocks conducted	24 road blocks conducted	36 road blocks conducted 30 th June 2020	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports

K.S


 4

BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
	SDS019	Environment and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Literacy Campaigns	5	Number of literacy campaigns conducted	1 literacy campaign conducted	1 literacy campaign conducted by 30 th June 2020	In house	0	1 literacy campaign conducted	0	0	1 literacy campaign conducted	Educated and well informed community	Attendance registers and reports
	SDS020	Environment and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of Library Campaigns	5	Number of library campaigns conducted	0	1 library campaign conducted by 30 th June 2020	In house	0	0	1 library campaign conducted	0	1 library campaign conducted	Educated and well informed community	Attendance registers and reports
	SDS021	Environment and recreation To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of HIV/AIDS campaigns and dialogues	5	Number of HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2020	In house	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	2 HIV/AIDS campaigns and dialogues conducted	8 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports

K.S
AKRIG BA
5

BASIC SERVICE DELIVERY														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS 022	To create a safe, clean and healthy environment conducive for social development and recreation	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	5	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted	4 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2020	In house	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports

AK RIG BA 6
JP

KS

KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS017		To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	5	Number of LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended by 30 th June 2020	In house	2 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	1 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance registers

Handwritten notes: K-5, APC R. G, BA 7

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTPUT MEASURE INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DBT003	To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection	Development of Audit Action Plan	10	Number of audit action plan developed	1 Audit action plan developed by 31 st December 2018	1 Audit action plan developed by 31 st December 2019	In house	0	1 Audit action plan developed by 31 st December 2019	0	0	0	1 Audit action plan developed by 31 st December 2019	Addressed queries for a clean audit outcome	Audit action plan

k.s
 || AK RIG BA
 RP

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
PERFORMANCE MANAGEMENT SYSTEM																
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	2	Number of performance reports submitted to PMS Unit	4	Performance reports submitted to PMS Unit	4	Performance reports submitted to PMS Unit by 30 th June 2020	In house	1	1	1	1	4	Improved performance service delivery	Council resolution
MM030	To deepen democracy and promote active community participation in the affairs of the institution	Development and submission of the SDBIP to the Executive Mayor	2	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1	SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	1	2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	In house	0	0	0	1	1	Improved performance service delivery	Acknowledgement of receipt

CS | AK FIG BA 9

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
MM032		To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	2	Number of Senior Managers with signed performance agreement	1 Signed performance agreement for Senior Manager	consideration by 30 th June 2020	In house	1 Signed performance agreement for Senior Manager	0	0	0	consideration	1 Signed performance agreement for Senior Manager	Improved performance service delivery	Signed performance agreement
INTERNAL AUDIT																
MM037		To deepen democracy and promote active community participation in the affairs of the institution	Holding of Audit Committee meetings	2	Number of Audit Committee meetings attended	3 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th June 2020	NDM shared services	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers	
RISK MANAGEMENT																

K-S

 10 BA

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM04 2	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of Risk Management Committee meetings	1	Number of Risk Management Committee meetings attended	2 Risk management committee meetings attended	4 Risk management committee meetings attended by 30 th June 2020	NDM shared services	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers
MM04 3	To deepen democracy and promote active community participation in the affairs of the institution	Anti-fraud and corruption campaign	1	Number of anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended by 30 th June 2020	In house	1 Anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance registers

AK fig BA
 2P
 /CS

KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT														
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	10	Number of LED Forum meetings attended	2 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2020	In house	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended	Community participation in economic development	Attendance registers

AKK RIG BA
2P

KS

KPA: SPATIAL RATIONALE AND DEVELOPMENT

KPA	SPATIAL RATIONALE AND DEVELOPMENT														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP011	To manage and coordinate spatial planning and Land use management	Town planning workshop	5	Number of Town Planning Workshop attended to train Traditional leaders	0	1 Town Planning Workshop attended to train Traditional leaders by 30 th June 2020	In house	0	0	0	1 Town Planning Workshop attended to train Traditional leaders	0	1 Town Planning Workshop attended to train Traditional leaders	Improved understanding of Town planning processes	Attendance register

Handwritten signature: *AK R. G. BA*

Handwritten mark: *N*


Handwritten mark: *AP*

Handwritten mark: *CIS*

ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: ABRAM KOKOYANA CHEGO

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	NONE	NONE	NONE	NONE

Signature of the employee 

Signature of the Supervisor 