

PERFORMANCE PLAN

FOR

Mr.AM. TSOTETSI

OFFICE OF THE MUNICIPAL MANAGER

**DEPUTY- DIRECTOR: STRATEGIC PLANNING AND PERFORMANCE
MONITORING & EVALUATION**

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1. Purpose of the Agreement

This Performance Plan outlines Council's expectations on the performance specifically assigned targets by the Director: Community Development. The Performance Plan detailed hereunder is in fulfillment of the requirements of Section 56 of the Local Government: Municipal Systems Act, Act No. 32 of 2000 as amended, and is informed by the Integrated Development Plan (IDP), Annual Budget and Service Delivery Implementation Plan (SDBIP) respectively of the Municipality for the 2019/20 Financial Year.

2. Responsibilities of the Deputy Director: Strategic Planning, Monitoring and Evaluation

The Deputy Director in his capacity as Head of the Department is responsible for the following:

- a) Ensure optimal functionality of the Office of the Municipal Manager by supporting all the business Units in the Office thereby harnessing their efficiency and effectiveness.
- b) Take responsibility of the administration and Senior Management functions of the Department with regard to the development, formulation, implementation and monitoring of integrated Policies, Plans and Strategies.
- c) Ensure provision of human resource and administrative support to the governance cluster of the Municipality
- d) Implement and contribute to the development and review of credible plans including the Strategic Integrated Development Plan (IDP) and Service Delivery Implementation Plan (SDBIP).
- e) Maintaining and enhancing effective & efficient Performance Management System and its administration within the Municipality.
- f) Develop and implement appropriate and innovative operational systems and controls to harness Good Corporate Governance and Financial Sustainability.
- g) Ensure effective and efficient Stakeholder Management by facilitating continuous engagements with all Stakeholders within the population of the Municipality in accordance with their groupings thereby harnessing inclusive and people centred development.
- h) Development, implementation and maintenance of risk and contract management systems and procedures within the Municipality.
- i) Provide oversight to the legal services to the Municipality as a whole.
- j) Ensure and Monitor compliance by the Municipality with the Constitutional, Legislative and Policy Framework of Local Government
- k) Research & analyze information critical for strategic planning & developmental direction of the Municipality

3. Scorecard
3.1. Key Performance Areas (KPA's)

KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	2020/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS				PORTFOLIO OF EVIDENCE (POE)
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS	
Strategy 1.2.4	Increase functionality of Section 79 & 80 Committee system	OMM:01 # of reports on functionality of Council and its committee compiled and submitted to the Speaker by 30 June 2021	OPEX	2	4 x reports on functionality of Council and its committee compiled and submitted to the Speaker by 30 June 2021	1 X reports on functionality of Council and its committee compiled and submitted to the Speaker by 30 September 2020	2 X reports on functionality of Council and its committee compiled and submitted to the Speaker 31 December 2020	3 X reports on functionality of Council and its committee compiled and submitted to the Speaker by 31 March 2021	4 X reports on functionality of Council and its committee compiled and submitted to the Speaker 30 June 2021	Submitted report and acknowledgements of receipt
		OMM:02 # of reports on functionality of MAYCO & PC compiled and submitted to the Executive Mayor by 30 June 2021	OPEX		4 X MAYCO Meetings held by 30 June 2021	1	2	3	4	Minutes and Attendance register
		OMM:03 # of MPAC meetings held as per approved calendar by 30 June 2020	OPEX		11X MPAC Meetings held 30 June 2021	3	6	9	11	Minutes and Attendance register
		OMM:04 # Of beneficiary programs for women and people living with disability facilitated by 30 June 2021	OPEX	New	4 x reports Of beneficiary programs for women and people living with disability facilitated by 30 June 2021	1	2	3	4	Close out report and attendance register

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KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	2020/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS				PORTFOLIO OF EVIDENCE (POE)
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS	
		OMM:05 # Of beneficiary programs on Youth facilitated by 30 June 2021	OPEX	New	4 x reports Of Youth programs facilitated by 30 June 2021	10	2	3	4	Close out report and attendance register
		OMM:06 # Of beneficiary programs on HIV/AIDS facilitated by 30 June 2021	OPEX	New	4 x reports on beneficiary programs on HIV/AIDS facilitated by 30 June 2021	1	2	3	4	Close out report and attendance register
Strategic Objective 1.4: Improved level of corporate governance and compliance through efficient and effective standards, practices and systems										
Strategy Objective 1.3	Develop five year IDP (2021-2026)	# of five year IDP document developed by 31 May 2021	OPEX	(2016-2021)	1 x Five year IDP (2021-2025)	n/a	n/a	n/a	1	Finally 5 year plan completed
Strategy Objective 1.4	Improved level of corporate governance and compliance through efficient and effective standards ,practices and systems	#of risk assessments completed 30 June 2021	OPEX	8	8 X risk assessments completed by 30 June 2021	2	4	6	8	Quarterly reports signed
Strategic Objective 2.1 : Harmonizing Planning, Implementation, Monitoring, Performance and Reporting System										
Strategy 2.1.	Harmonized planning, implementation	# of Performance Management	0	Approved Performance	1 x Performance Management framework and	n/a	n/a	n/a	Performance Management framework and	Approved Performance Management

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KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	2020/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS				PORTFOLIO OF EVIDENCE (POE)
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS	
	tion, Monitoring, Performance and Reporting System	framework and Procedure Manual reviewed		Management framework and Procedure Manual	Procedure Manual reviewed by 30 May 2021					framework and Procedure Manual with Council Resolution
		OMM:10 # of in-year (PMS Quarterly Reports) Performance Reports compiled and submitted to Council for adoption by 30 June 2021	0	4	4 x Quarterly Performance Reports (Sec 52) compiled and Submitted to Council for adoption by 30 June 2021	1	2	3	4	Copies of Quarterly Report with Council Resolutions
		OMM:11 # Number of Sec 54 /56 Performance assessment Conducted by 30 June 2021	OPEX	4 X Section 54/56 performance assessment by 30 June 2021	3 Informal assessments conducted by 30 June 2021	N/A	1 Formal assessments Conducted	2 Informal assessments conducted	3 Formal assessments Conducted	Signed Performance assessed report + Attendance Register
		OMM:12 # of 2021 SDBIP submitted to the Executive Mayor for approval by 30 June 2020		1920 approved SDBIP	1 X 2021 SDBIP submitted to the Executive Mayor for approval by 28 June 2020	1 x approval of the SDBIP by the Executive Mayor	n/a	n/a	n/a	Approved SDBIP and acknowledgement of receipt
Strategic Objective 2.2 Strategy 2.2.1	Submit the Mid-year budget and Performance assessment reports to	OMM:13 # of Mid-Year Budget and Performance Report Assessment Report (Sec 72) compiled and submitted to Council for adoption	0	1	1 x 2021 Mid-Year Budget and Performance Assessment Report (Sec 72) compiled and submitted to Council for	n/a	n/a	1 x 2021 Mid-Year Budget and Performance Assessment Report (Sec 72) compiled and	n/a	Adopted 2021 Mid-Year Budget and Performance Assessment Report (Sec 72) with Acknowledgment

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KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	2020/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS				PORTFOLIO OF EVIDENCE (POE)	
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS		
	the Executive Mayor, Provincial and National Treasury	OMM.14 # of Annual Report submitted to AG by 2021	0	2018/19 Annual and Oversight Reports	1 x Annual Report and incidental Oversight Report by 31 March 2021	Submission of Draft Annual Report to AGSA	n/a	Tabling of audited Annual Report to Council. Submission of Oversight on 2019/20 AR	submitted to EM, PT, NT and Council	n/a	Letters from EM, PT,NT and Resolution of Council Final 2019/20 AR Oversight Report on 2019/20 AR Council Resolutions
Strategy 2.2.1	Enhanced IDP Planning	OMM.15 # of 5 Year IDP process plans drafted and submitted to Council by 31 August 2021	OPEX	Approved 2020/21 Approved IDP Review	5 Year IDP (2021/22 – 2025/26) submitted to Council	Development of IDP/PMS/Budget Process Plan	n/a	Daft 5 Year IDP (2021/22 – 2025/26) document developed	5 Year IDP (2021/22 – 2025/26) document developed	Approved 5 Year IDP (2021/22 – 2025/26) document developed with Council Resolution	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	20/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS				PORTFOLIO OF EVIDENCE (POE)
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS	
STRATEGIC GOAL: IMPROVED CONFIDENCE IN THE SYSTEMS LOCAL GOVERNMENT										
Strategic Objective : Improved Good Governance System										
Strategic Objective 7.1	Improved Good Governance systems	OMM.16 # of Capacity building programs for councilors implemented by 30 June 2021	R0	1	2 capacity building programs councilors implemented by 30 June 2021	n/a	Training on Communications and Coordination	n/a	Training on Protocol	Training Invitations; Training Material + Attendance register and/or Certificate of

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	20/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS				PORTFOLIO OF EVIDENCE (POE)
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS	
Strategy 7.1.1	Improved functionality and existence of governance structures	OMM.17 # of reports on Ward Committees Functionality submitted to Council by 30 June 2021	R0	4	4 x reports on-Ward Committees Functionality by 2021	1	2	3	4	Statement of results A Set of 4 Ward Committee Functionality Reports
Strategy 7.2.1	Improved implementation of fraud prevention plans	OMM.18 % of formally reported fraud, theft and corruption investigations initiated within 30 days after receipt by 30 June 2021	0	-	100% of formally reported fraud, theft and corruption investigations initiated within 30 days after receipt by 30 June 2021	100%	100%	100%	100%	Quarterly Progress Report
Strategy 7.2.2	Improved implementation of ethics and integrity framework	OMM.19 % of implemented fraud prevention plans.	0	-	100% of implemented fraud prevention plans by 30 June 2021	100%	100%	100%	100%	Quarterly Progress Report
		OMM.20 % of Councillors and Administrative Staff who have declared their financial interests by 30 June 2021	0		100% of councillors have declared their financial interests by 30 June 2021	100%	n/a	n/a	n/a	Schedule of Financial Interest Declaration by all the Councillors

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	20/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS				PORTFOLIO OF EVIDENCE (POE)
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS	
Strategy 7.2.3		<u>OMM.21</u> % of Councillors and Administrative Staff who have declared their financial interests by 30 June 2021	0		100% of administrative staff who have declared their financial interests by 30 June 2021	100%	n/a	n/a	n/a	Schedule of Financial Interest Declaration by the Administrative Staff
Strategic Objective 7.3:	Enhanced administrative systems in line with applicable legislation	<u>OMM.22</u> % of policies reviewed by 2021	0		100% of policies reviewed by 30 June 2021	n/a	n/a	n/a	100%	Approved policies and council resolution
Strategic Objective 7.4: Improved Public Participation in Municipal Processes										
Strategy 7.4.	Improved Public Participation in municipal processes	<u>OMM.23</u> # of Public Participation strategies developed to enhance a culture of public participation on Municipal processes by 31 December 2020	0	Draft: Public Participation Strategies developed	1 x Public Participation Strategies developed by 30 September 2020	Public Participation Strategies developed	n/a	n/a	n/a	Final Public Participation Strategies with Council Resolution
Strategy 7.4.1	Increased stakeholder awareness on public participation	<u>OMM.24</u> # of Communication Strategy developed by 30 September 2020	0	Draft Communication Strategy	1 x Communication Strategy developed by 30 September 2020	Communication Strategy developed	n/a	n/a	n/a	Final Communication Strategy with Council Resolution
1Strategy 7.4.2	Improved Community engagement on issues affecting them(Feedback)	<u>OMM.25</u> # of engagement meetings with the community	0	1	4 x Community Engagements meetings held by 30 June 2021	n/a	2021/22 - 2025/26 IDP Public Participation	2019/20 Annual Report Oversight Sessions	2021/22 – 2023/24 MTREF Public Participation	Minutes and Attendance register

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	20/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS				PORTFOLIO OF EVIDENCE (POE)
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS	
		OMM.26 Number of Monthly Performance Reports submitted to PC's by 30 June 2020	R'0	12	12 X Performance Reports submitted to PC's by 30 June 2020	3 Performance Reports submitted to PC's	6 Performance Reports submitted to PC's	9 Performance Reports submitted to PC's	12 Performance Reports submitted to PC's	PC Resolution
		OMM.27 Percentage submission of the IDP/Budget/SDBIP/Annual report inputs within prescribed time frame	R'0	New	100% submission of the IDP/Budget/SDBIP/Annual report inputs within prescribed time frame	100% submission of the IDP/Budget/SDBIP/Annual report inputs	100% submission of the IDP/Budget/SDBIP/Annual report inputs	100% submission of the IDP/Budget/SDBIP/Annual report inputs	100% submission of the IDP/Budget/SDBIP/Annual report inputs	Signed proof of submission
		OMM.28 Number of Quarterly Performance Reports + POE submitted to PMS Unit by 05 of every quarter ending	R'0	4	4 x Quarterly Performance Reports + POE submitted to PMS Unit by end of June 2020	1 Quarterly Performance Reports + POE submitted to PMS Unit	2 Quarterly Performance Reports + POE submitted to PMS Unit	3 Quarterly Performance Reports + POE submitted to PMS Unit	4 Quarterly Performance Reports + POE submitted to PMS Unit	Signed Quarterly Performance Report and proof of submission
		OMM.29 Number of B2B reports submitted to the MM by 30 June 2020.	R'0	New	12 x reports submitted to MM by 30 June 2020	3 reports submitted to MM	6 reports submitted to MM	9 reports submitted to MM	12 reports submitted to MM	Signed B2B reports
		OMM.30 Number of Monthly Risk Reports submitted to Risk Office on monthly basis	R'0	4	4 x Quarterly Risk Reports submitted to Risk Office by 30 June 2020	3 Quarterly Risk Reports submitted to Risk Office	6 Quarterly Risk Reports submitted to Risk Office	3 Quarterly Risk Reports submitted to Risk Office	12 Quarterly Risk Reports submitted to Risk Office	Signed Proof of submission and signed risk report

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							PORTFOLIO OF EVIDENCE (POE)		
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	20/21 ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
						1 ST QUARTER PERFORMANCE TARGETS	2 ND QUARTER PERFORMANCE TARGETS	3 RD QUARTER PERFORMANCE TARGETS	4 TH QUARTER PERFORMANCE TARGETS
		<u>OMM.31</u> Percentage attendance of Risk Management Committee Meetings on quarterly basis	R'0	New	100% attendance of Risk Management Committee Meetings on quarterly basis	100% attendance of Risk Management Committee Meetings	100% attendance of Risk Management Committee Meetings	100% attendance of Risk Management Committee Meetings	Minutes and Attendance Register

3.2. Core Competency Requirements (CCRs)

Competency	Driving Competency	Driving Competency Weight	Total Competency Weight
LEADING COMPETENCIES (%)			
Strategic Direction and Leadership	Impact and Influence	3	15
	Institutional Performance Management	4	
	Strategic Planning and Management	5	
	Organizational Awareness	3	
	Human Capital (Planning & Development)	4	
People Management	Diversity Management	2	10
	Employee Relations Management	2	
	Negotiation and Dispute Management	2	
	Programme and Project Management & Implementation	5	
Programme and Project Management	Service Delivery Monitoring & Evaluation	5	15
	Programme and Project Monitoring & Evaluation	5	
	Budget Planning and Execution	4.	
Financial Management	Financial Strategy and Delivery	2	10
	Financial Reporting and Monitoring	4	
	Change Vision and Strategy	3	
Change Management	Process Design and Improvement	2	10
	Change Impact Monitoring and Evaluation	5	


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Governance Leadership	Policy Formulation	2	10
	Risk and Compliance Management	4	
	Good Governance and Customer Satisfaction	4	
CORE COMPETENCIES (%)			
Moral Competencies		5	5
Planning and Organizing		5	5
Analysis and Innovation		5	5
Knowledge and Information Management		5	5
Communication		5	5
Results and Quality Focus		5	5
			100

4. Declaration Statement for Measures

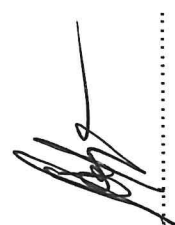
The Deputy Director: Strategic Planning and Performance Monitoring & Evaluation hereby declares to be fully aware of the contents of this Performance Plan, and to do all that is legally possible to achieve the intended results and to be held accountable for work done in the Department. The Director also acknowledged that she will be held accountable for the work performed by the Units within the Department's jurisdictional operations.

5. Signatories

Signature of Employee: .....

Signed and accepted by (full names): *A.M. Tse Tetsi*..... (Designation): *Acting Deputy Director* the employee of the Madibeng Local Municipality " the Employee"

Date: *01/09/20*.....



Signature of the Employer:.....

ANNEXURE A

PERSONAL DEVELOPMENT PLAN

SURNAME: *T.S. TETSU* NAME (S): *Abram Moxu.T.* EMPLOYEE CODE: *20009*
 DEPARTMENT: *Strategic Planning, M & E* DESIGNATION: *Acting Deputy Director*
 CURRENT QUALIFICATIONS: *Master in Urban & Regional Planning*

AREAS OF INTERVENTIONS

Financial Year	Learning Goals/Objectives	Skills, Knowledge or Experience	Development Initiatives (Training, Mentoring, Coaching, Guidance and Instruction). Identify specific learning Programmes or courses	Estimated Costs	Duration
202021					
202021		<i>AY/A</i>			

Date: 01/09/2020.....

Signature of Employee: .....

Signed and accepted by (full names): **NEO MAAPE** (Designation): **Acting Municipal Manager**, the employee of the Madibeng Local Municipality "the Employer"

Date: 01/09/20.....

ANNEXURE C



***FINANCIAL DISCLOSURE
FORM***

MADIBENG LOCAL MUNICIPALITY

AM. TSOTETSI

FOR THE

**FINANCIAL YEAR:
1 JULY 2020- 30 JUNE 2021**

Strictly Confidential

I, the undersigned (surname and initials) TSOTETSI AM

(Postal address) P.O. Box 4846

Brits 0250
(Residential address) 30 Cooper Close, De Kroonvlei, Brits

(Position held) Acting Deputy Director

(Name of Municipality) Maadibeng Local Municipality

Tel: 012-3189491 Fax: 012-3189203

hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares, securities and other financial interests (Not bank accounts with financial institutions.)

Number of shares/Extent of financial interests	Nature	Nominal Value	Name of Company/Entity
	N/A		

2. Interest in a trust

Name of trust	Amount of Remuneration / Income
N/A	


3. Membership, directorships and partnerships

Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/ Income
<u>Urban Works Partner</u>	<u>Rental of Accommodation</u>	<u>—</u>

4. Remunerated work outside the Municipality (Must be sanctioned by Council)

Name of Employer	Type of Work	Amount of remuneration/ Income
N/A		

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Signature by Municipal manager: 

Date 01/09/20

5. Consultancies, Retainer ships and Relationships

Name of client	Nature	Type of business activity	Value of any benefits received
	N/A		

6. Subsidies, grants and sponsorships by any organisation

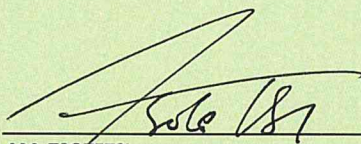
Source of assistance	Description of assistance	Value of assistance
	N/A	

7. Gifts and hospitality from a source other than a family member

Description	Value	Member
	N/A	

8. Land and property

Description	Extent	Area	Value
Ref 2752	1200 m ²	Brits x 20	R 1,200,000
Ref 3994	500 m ²	Brits x 99	R 1,200,000



AM. TSOTETSI
ACTING DEPUTY-DIRECTOR: STRATEGIC PLANNING MONITORING AND EVALUATION

DATE: 01/04/2020