



2018/2019 PERFORMANCE PLAN
SOCIAL DEVELOPMENT SERVICES MANAGER
A.K. CHEGO

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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 brought 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

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KPA: BASIC SERVICE DELIVERY

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| BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | |
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR | BASELINE 2017/2018 | ANNUAL TARGET 2018/2019 | 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 | 8 | Number of jobs created through the Extended Public Works Programme | 108 Jobs created | 100 Jobs created through the Extended Public Works Programme by 30 th June 2019 | R 1 984 000 | 100 jobs created through the Extended Public Works Programme | 0 | 0 | 0 | 0 | 100 Jobs created through the Extended Public Works Programme | Alleviate hunger and improve service delivery | Appointment letters |
| SDS002 | To create a safe, clean and healthy environment conducive for social development and recreation | Refuse Removal KwaMhlanga and Tweefontein K | 4 | Number of Households provided with refuse removal weekly | 5000 Households provided with refuse removal weekly | 4000 Households provided with refuse removal weekly by 30 th June 2019 | 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 | 4 | Number of Households provided with refuse removal fortnightly | 109 282 households provided with refuse removal fortnightly | 105 282 Households provided with refuse removal fortnightly by 30 th June 2019 | In house | 105 282 Households provided with refuse removal fortnightly | 105 282 Households provided with refuse removal fortnightly | 105 282 Households provided with refuse removal fortnightly | 105 282 Households provided with refuse removal fortnightly | 105 282 Households provided with refuse removal fortnightly | 105 282 Households provided with refuse removal fortnightly | Improve service delivery | Monthly reports and Trip sheets |

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| KPA | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
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| | | | | | | | | 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 | 0 | 1 Municipal facilities provided with landscaping by 30 th June 2019 | R 105 300 | Procurement processes | 1 Municipal facilities provided with landscaping | 0 | 0 | 0 | 1 Municipal facilities 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 | 7 | Number of sports fields graded | 23 sport fields graded | 32 sports fields graded by 30 th June 2019 | 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 | 6 | Number of quarterly status reports on Municipal security submitted to the Municipal Manager | 0 | 4 status reports on Municipal security submitted to the Municipal Manager by 30 th June 2019 | R 13 000 000 | 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 | 8 | Number of road blocks conducted | 18 road blocks conducted | 24 road blocks conducted by 30 th June 2019 | In house | 6 road blocks conducted | 6 road blocks conducted | 6 road blocks conducted | 6 road blocks conducted | 6 road blocks conducted | 24 road blocks conducted | Effective and efficient law enforcement | Attendance registers and quarterly reports |

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| BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | |
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| | SDS019 | t and recreation To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of Literacy Campaigns | 4 | Number of literacy campaigns conducted | 1 literacy campaign conducted | 1 literacy campaign conducted by 30 th June 2019 | In house | 1 literacy campaign conducted | 0 | 0 | 0 | 1 literacy campaign conducted | Educated and well informed community | Attendance registers and reports |
| | SDS020 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of Library Campaigns | 5 | Number of library campaigns conducted | 1 Literacy and 1 library campaign held | 1 library campaign conducted by 30 th June 2019 | In house | 0 | 0 | 1 library campaign conducted | 0 | 1 library campaign conducted | Educated and well informed community | Attendance registers and reports |
| | SDS021 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of HIV/AIDS campaigns and dialogues | 8 | Number of HIV/AIDS campaigns and dialogues conducted | 3 HIV/AIDS campaigns conducted | 8 HIV/AIDS campaigns and dialogues conducted by 30 th June 2019 | 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 |

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

| MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | |
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| KPA | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | |
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| | | | | | | | | 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 | 4 | Number of LLF meetings attended | 3 LLF meetings attended | 6 LLF meetings attended by 30 th June 2019 | In house | 1 LLF meeting attended | 1 LLF meeting attended | 2 LLF meetings attended | 2 LLF meetings attended | 6 LLF meetings attended | Improve working relations | Attendance register |

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
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| | | | | | | | | 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 | 4 | Number of audit action plan developed | 1 Audit action plan developed and implemented | 1 Audit action plan developed by 31 st December 2018 | In house | 0 | 1 audit action plan developed | 0 | 0 | 1 audit action plan developed | Addressed queries for a clean audit outcome | Audit action plan |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
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| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | ANNUAL TARGET 2018/2019 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PERFORMANCE TARGET AND BUDGET | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | WEIGHTING | KEY PERFORMANCE INDICATOR | | | BASELINE 2017/2018 | Q1 | Q2 | Q3 | | | |
| | | y and promote active community participation in the affairs of the institution | | including Municipal Manager with signed performance agreement | e agreements for section 56 Manager | e agreements for section 56 Manager by 31 st July 2018 | e agreements for section 56 Manager | e agreements for section 56 Manager | | | | e agreements for section 56 Manager | service delivery | agreement |
| INTERNAL AUDIT | | | | | | | | | | | | | | |
| MM037 | To deepen democracy and promote active community participation in the affairs of the institution | Holding of Audit Committee meetings | 5 | Number of Audit Committee meetings attended | 4 Audit Committee meetings attended | 4 Audit Committee meetings attended by 30 th June 2019 | NDM shared services | 1 Audit Committee meeting attended | 1 Audit Committee meeting attended | 1 Audit Committee meeting attended | 1 Audit Committee meeting attended | 4 Audit Committee meeting attended | Effective and accountable organization | Attendance registers |
| RISK MANAGEMENT | | | | | | | | | | | | | | |
| MM042 | To deepen democracy and promote active community participation in the | Conducting of Risk Management Committee meetings | 5 | Number of Risk Management Committee meetings attended | 3 Risk management committee meetings attended | 4 Risk management committee meetings attended by 30 th June 2019 | NDM shared services | 1 Risk management committee meeting attended | 1 Risk management committee meeting attended | 1 Risk management committee meeting attended | 1 Risk management committee meeting attended | 4 Risk management committee meetings attended | Effective risk management | Attendance registers, |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
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| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
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| MM043 | affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution | Anti-fraud and corruption campaign | 5 | Number of anti-fraud and corruption awareness campaign attended | 2 Anti-fraud and corruption awareness campaign attended | 2 Anti-fraud and corruption awareness campaign attended by 30 th June 2019 | 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's attended | Prevention of fraud and corruption | Attendance registers |

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KPA: LOCAL ECONOMIC DEVELOPMENT

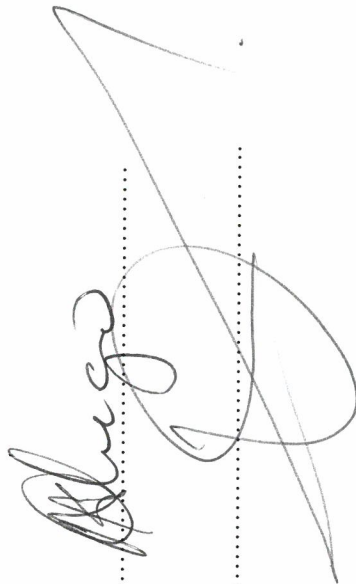
| KPA | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | |
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| LED003 | | To create a conducive environment for economic development, investment attraction and job creation | Conduct LED Forum Meetings | 4 | Number of LED Forum meetings attended | 3 LED forum meetings attended | 4 LED forum meetings attended by 30 th June 2019 | In house | 1 LED forum meeting attended | 1 LED forum meeting attended | 1 LED forum meeting attended | 1 LED forum meeting attended | 4 LED forum meetings attended | Community participation in economic development | attendance registers |

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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 |
|-----|---|--|--------------|--|
| | MFP | To improve understanding of Financial management in Local government | 30 June 2019 | Advance Financial Management in local government |

Signature of the employee


Signature of the Supervisor
