



**2019/2020 PERFORMANCE PLAN**  
**MANAGER DEVELOPMENT AND TOWN PLANNING SERVICES**  
**M.S. TSEBE**

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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

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			
TP012	To manage and coordinate spatial planning and Land use management	Assessment of building plans	5	Number of building plans received, assessed and approved	0	80 building plans received, assessed and approved by Municipality by 30 <sup>th</sup> 2020	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved built environment	Building Plans register

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KPA: SPATIAL RATIONALE

KPA	SPATIAL RATIONALE														
	PROJEC T CODE	STRATEGI C OBJECTIV E	PROJECT NAME/DESCRIPTIO N	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2018/201 9	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
TP007	To manage and coordinate spatial planning and Land use management	Anti-land invasion	5	Number of reports on land invasion submitted to the Municipal Manager	0	4 reports on land invasion submitted to the Municipal Manager 30 <sup>th</sup> June 2020	R 1 000 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports	
TP010	To manage and coordinate spatial planning and Land use management	Formalization of informal settlements	5	Number of application submitted for formalization to Planning Tribunal	0	1 application submitted for formalization to Planning Tribunal by 30 <sup>th</sup> June 2020	R 250 000	Appointment of service provider	Conducting specialist reports	1 application submitted for formalization to Planning Tribunal	1 Informal Settlement formalized	Improved security of tenure sustainable human settlement	Acknowledgement of submission		
TP011	To manage and coordinate spatial planning and Land use	Town planning workshop	5	Number of Town Planning Workshop conducted for	0	1 Town Planning Workshop conducted for Traditional leaders by	In house	0	1 Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register		

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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	LOCAL ECONOMIC DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	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						
									Q1	Q2	Q3	Q4			
LED002	To create a conducive environment for economic development, investment attraction and job creation	Facilitation of the Community Works Programme	3	Number of jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 <sup>th</sup> June 2020	In house	0	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Forum Meetings	3	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 <sup>th</sup> June 2020	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic development, investment	Submit LED Forum reports to the Executive Mayoral Committee	3	Number of LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	In house	0	1 LED Forum reports submitted to the Mayoral Committee	0	0	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports and minutes

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LOCAL ECONOMIC DEVELOPMENT															
KPA	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			
LED005		attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Conduct LED Outreach meetings on Mass Economic Opportunities	3	Number of LED outreach meetings conducted	2 LED Outreach conducted	2 LED Outreach conducted by 30 <sup>th</sup> June 2020	In house	1 LED Outreach conducted	0	1 LED Outreach conducted	0	2 LED Outreach conducted	Sustainable economic growth and development	Attendance register and reports
LED006		To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	3	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development by 30 <sup>th</sup> June 2020	In house	1 Stakeholder engagement held for Moloto Road Development	0	1 Stakeholder engagement held for Moloto Road Development	0	2 Stakeholder engagements held for Moloto Road Development	Promotion of investment through infrastructure development	Reports and attendance register
LED007		To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	3	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 <sup>th</sup> June 2020	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register

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KPA	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	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
PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2018/2019	ANNUAL TARGET 2019/2020	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
LED008	attraction and job creation	Development and approval of Municipal Investment Strategy	3	Number of Municipal Investment Strategies developed and approved by council	1 Draft Municipal Investment Strategy developed	1 Municipal Investment Strategy developed and approved by council by 30 <sup>th</sup> June 2020	In house	0	0	0	1 Municipal Investment Strategy developed and approved	1 Municipal Investment Strategy developed and approved	Attraction of investors and the growth of economy in THLM	Council resolution
LED011	To create a conducive environment for economic development, investment attraction and job creation	Consultation and support meetings for lucrative investors	3	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors by 30 <sup>th</sup> June 2020	In house	1 Meetings held to engage and support lucrative investors	0	1 Meetings held to engage and support lucrative investors	0	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports
LED013	To create a conducive environment for economic development, investment	Training and support for SMME's and Cooperatives	3	Number of SMME's and cooperative s trained and supported	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 <sup>th</sup> June 2020	In house	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports

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LOCAL ECONOMIC DEVELOPMENT															
KPA	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			
LED014		attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	Conduct cooperative project meetings	3	Number of cooperative projects meetings conducted	4 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted by 30 <sup>th</sup> June 2020	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economic development	Minutes and attendance register	
LED015		To create a conducive environment for economic development, investment attraction and job creation	Registration of SMME's and Cooperatives on municipal data base	3	Number of SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base by 30 <sup>th</sup> June 2020	In house	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	5 SMME's and Cooperatives registered on municipal data base	20 SMME's and Cooperatives registered on municipal data base	Create sustainable businesses	Data log	
LED016		To create a conducive environment for economic development, investment attraction and job creation	Identify and support rural smallholder farmers and community gardens	3	Number of rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 <sup>th</sup> June 2020	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register	

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KPA	LOCAL ECONOMIC DEVELOPMENT											PORTFOLIO OF EVIDENCE			
	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	
									Q1	Q2	Q3	Q4			
		attraction and job creation													

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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			
MM017	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of IDP Process Plan	3	Number of IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council	1 IDP process plans developed and approved by Council by 31 <sup>st</sup> August 2019	In house	0	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	IDP Process Plan and council resolution
MM018	To deepen democracy and promote active community participation in the affairs of the institution	Development and approval of the Integrated Development Plan	3	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 <sup>th</sup> June 2020	R 586 118	0	0	0	0	0	1 IDP's reviewed and approved	Improved services delivery	Reviewed IDP and council resolution

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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			
MM019	To deepen democracy and promote active community participation in the affairs of the institution	Holding of the Annual IDP/Budget Indaba	3	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30 <sup>th</sup> June 2020	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register	
MM020	To deepen democracy and promote active community participation in the affairs of the institution	Conducting of the Strategic Planning Workshop	3	Number of strategic planning workshops conducted	1 strategic planning workshops conducted in May 2019	1 strategic planning workshops conducted by 30 <sup>th</sup> June 2020	R 286 030	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report	
MM021	To deepen democracy and promote	Conducting of IDP/Budget steering	3	Number of IDP/Budget steering committee	0	4 IDP/Budget steering committee meetings	In house	1 IDP/Budget steering committee	1 IDP/Budget steering committee	1 IDP/Budget steering committee	1 IDP/Budget steering committee	4 IDP/Budget steering committee	Improve service delivery	Attendance register and report	



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			
		affairs of the institution				draft IDP/Budget	draft IDP/Budget met by 30 <sup>th</sup> June 2020					draft IDP/Budget			
<b>PERFORMANCE MANAGEMENT SYSTEM</b>															
MM029	To deepen democracy and promote active community participation in the affairs of the institution	Submission of performance report to the Executive Mayor	3	Number of performance reports submitted to PMS Unit	0	4	Performance reports submitted to PMS Unit by 30 <sup>th</sup> 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	Development and submission of the SDBIP to the Executive Mayor	3	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	0	1	2020/2021 SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval	In house	0	0	0	1	1	Improved performance service delivery	Acknowledgment of receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA	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
PROJECT CODE								Q1	Q2	Q3	Q4			
	the institution			consideration		of the budget for consideration by 30 <sup>th</sup> June 2020					the budget for consideration	budget for consideration		
MM032	To deepen democracy and promote active community participation in the affairs of the institution	Signing of Performance Agreements by Senior managers	3	Number of Senior Managers with signed performance agreement	1 Signed performance agreement for Senior Manager	1 Signed performance agreement for Senior Manager by 31 <sup>st</sup> July 2019	In house	1 Signed performance agreement for Senior Manager	0	0	0	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	3	Number of Audit Committee meetings attended	0	4 Audit Committee meetings attended by 30 <sup>th</sup> 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

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL 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			
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	3	Number of LLF meetings attended	0	6 LLF meetings attended by 30 <sup>th</sup> June 2020	In house	2 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	1 LLF meetings attended	1 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance registers

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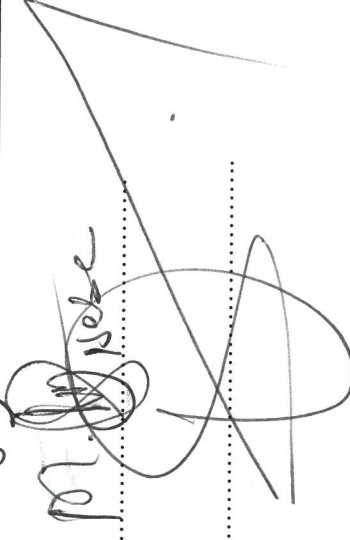


ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: MADUMETJA STEPHEN TSEBE

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	MFMP (Budget and Financial Manged)	Budget Preparation and Consolidation	30 June 2020	Detailed and Better knowledge on Budget and Financial Management

M. Tsebe



Signature of the employee .....

Signature of the Supervisor .....