

PERFORMANCE PLAN
EXECUTIVE MANAGER – STRATEGIC SUPPORT
CAPRICON DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.


There are 3 parts to this plan:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions
3. Individual learning plan

The period of this plan is from 01 July 2016 to 30 June 2017

Signed and accepted by the Executive Manager

Signed by the Municipal Manager on behalf of Council:

MAVIS TORATHUTI MATLAWA


Business Unit: Strategic Executive Management Services –Vote 1

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Outputs 5: Deepen democracy through a refined ward committee model

Key Strategic Organisational Objectives: To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weightings %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
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INTERGOVERNMENTAL RELATIONS

SEMUSD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	68 IGR meetings coordinated	3%	68 IGR meetings coordinated	17 IGR meetings coordinated	17 IGR meetings coordinated	17 IGR meetings coordinated	17 IGR meetings coordinated	100 00	None	Attendance registers / Minutes
SEMUSD-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	3%	1 District Lekgotla coordinated	Concept document developed	Preparation for the District Lekgotla Event Committee for Lekgotla formed.	1 District Lekgotla coordinated	No target for the quarter	120 00	None	Attendance registers

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Project No.	Key Performance Area	Strategic Objectives	Project Name	Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review w/ variance	Means of review
COMMUNICATION SERVICES																
SEMSD-10	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Corporate Image Built	Review and implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of communication strategy, events management guideline, Social Media policy and corporate image Manual reviewed and approved	New Indicator	3%	1 communication, 1 events management guideline, Social Media policy and 1 corporate image Manual developed	Development of the strategy	Development of the strategy	Consultation on the draft reviewed strategy	1 communication, 1 events management guideline, Social Media policy and 1 corporate image Manual developed	525,000.00	None	communication, events management guideline and corporate image strategy

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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review w/ variance	Means of review
SEMSD-11	Local Economic Development	To keep stakeholders informed about the affairs of the municipality	Communication programmes	Communication programmes	Communication	% percent of communication programmes coordinated and publicised (Advertising publications, stakeholder participation and media relation programmes)	100 percent of municipal programmes coordinated and communicate	5%	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	4 795 000.00 Advertising (3 625 000.00, coordinated and publicised and publicity)	None	Municipal programmes
SEMSD-12	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communication programmes	District communicators programme organised and coordinated	Communication	Number of district communication programmes organised and coordinated	New indicator	2%	8 district communication programmes organised and coordinated	2 district communication programmes organised and coordinated	2 district communication programmes organised and coordinated	2 district communication programmes organised and coordinated	2 district communication programmes organised and coordinated	OPEX	None	District Communication programme

Proj ect No.	Key perform ance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performa nce Indicator	Baseli ne	Weighti ng%	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of Verification
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STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

SE MS D- 13	Municipal Transformation and Organizational Development	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organization al Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIPs) developed and reviewed	5%	2 Service Delivery and Budget Implementation Plans (SDBIPs) developed and reviewed	Implementation of Service Delivery and Budget Implementation Plans (SDBIP's)	Implementation of Service Delivery and Budget Implementation Plans (SDBIP's)	1 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	1 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	Opex	None	Service Delivery and Budget Implementation Plans
SE MS D- 14	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organisation al performance	CDM	Number of organizational performance reports produced	4 of organizational performance reports produced	4%	4 of organizational performance reports produced	1 of organisational performance report produced	1 of organisational performance report produced	1 of organisational performance report produced	1 of organisational performance report produced	Opex	None	Organisational performance reports
SE MS D- 15	Basic Services	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 of Back to Basics reports produced	3%	4 of Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	None	Back to Basics reports

SE MS D-16	Basic Services	To enhance organizational performance	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	New indicator	3%	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	Opex	None	Consolidated monitoring reports
SE MS D-17	Basic Services	To enhance organizational performance	Call Centre for district hotline	Operation of Call Centre for district hotline	CDM	Percentage of queries received and resolved	New indicator	3%	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	Opex	None	Queries received and resolved report
SE MS D-18	Municipal Transformation and Organizational Development	To enhance organizational performance	Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	3%	1 District Bathopele campaign conducted	No target for the quarter	No target for the quarter	1 District Bathopele campaign conducted	No target for the quarter	Opex	None	Attendance Registers/Programmes

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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SEMS D-19	Good Governance and Public Participation/Economic	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordinated (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	93 Special Programmes coordinated (13 children, 12 Older persons, 12 Disability programmes, 35 gender programmes, 12 Older persons, 21 Youth programmes coordinated)	5%	92 Special Programmes coordinated (12 children, 12 Older persons, 12 Disability programmes coordinated)	23 Special Programmes coordinated (3 children, 3 disability, 8 gender, 3 Older persons, 5 Youth development programmes coordinated)	23 Special Programmes coordinated (3 children, 3 disability, 9 gender, 3 Older persons, 5 Youth development programmes coordinated)	23 Special Programmes coordinated (3 children, 3 disability, 9 gender, 3 Older persons, 5 Youth development programmes coordinated)	23 Special Programmes coordinated (3 children, 3 disability, 9 gender, 3 Older persons, 6 Youth development programmes coordinated)	52 900.00	None	Attendance register/Reports

SPECIAL FOCUS

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
OFFICE OF THE CHIEF WHIP																
SE MS D-21	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CD M	Number of Whippery meetings coordinated	5 Whippery meeting coordinated	3%	6 Whippery meetings coordinated	1 Whippery Meeting coordinated	1 Whippery Meeting coordinated	2 Whippery Meeting coordinated	2 Whippery Meetings coordinated	150 000.00	None	Attendance Registers/Minutes
SE MS D-22	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Reports of Chief Whip	Compilation of mandatory reports of the chief whip	CD M	Number of mandatory reports of the chief whip submitted to Council	5 reports of the Chief Whip	3%	4 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	Opex /Nil	None	Reports of the chief whip
OFFICE OF THE SPEAKER																
SE MS D-23	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administration	Council meetings	Coordination of Council meetings	CD M	Number of Meetings coordinated	5 Council and 85 Committee meetings	3%	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	Opex /Nil	None	Attendance Registers/Minutes



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SE MS D-24	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	CD M	Number of Committee Meetings coordinated	85 Committee meeting	3%	99 meetings coordinated	24 meeting coordinated	25 meetings coordinated	25 meetings coordinated	25 meetings coordinated	Opex /Nil	None	Attendance Registers/Minutes
SE MS D-25	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Strategic Planning Sessions	Coordination of Committee Strategic Planning Sessions	CD M	Number of Committee Strategic Planning Sessions	New indicator	4%	8 Committee Strategic Planning Sessions	8 Committee Strategic Planning Sessions	No target for the quarter	No target for the quarter	No target for the quarter	Opex /Nil	None	Attendance Registers/Minutes
SE MS D-26	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CD M	Number of Mandatory Reports of the speaker submitted to Council	5 Mandatory reports of the speaker submitted to Council	3%	4 Mandatory reports of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	Opex /Nil	None	Mandatory reports of the speaker
SE MS D-27	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Management and Executive Meetings	Coordination of Management and Executive Meetings	CD M	Number of management and Executive Meetings	49 management and Executive Meetings	3%	49 management and Executive Meetings	13 management and Executive Meetings	11 management and Executive Meetings	12 management and Executive Meetings	13 management and Executive Meetings	Opex	None	Attendance Registers

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SE MS D-28	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Project Site visits	Coordination of Committee Site visits	CD M	Number of Site Visits coordinated	New indicator	4%	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	23 000	None	Attendance Registers/Programmes
SE MS D-29	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programme (MPAC)	Coordination of Public Hearings	CD M	Number of Oversight programme coordinated	28 Programmes coordinated	3%	6 Oversight programmes coordinated	1 Oversight programme coordinated	1 Oversight programme coordinated	3 Oversight programmes coordinated	1 Oversight programme coordinated	300 000	None	Attendance Registers/Reports
SE MS D-30	Good Governance and Public Participation	To engage in programmes that foster participation, interaction and partnership	Public Participation programme (Council Outreach /Imbizo)	Coordination of Council Outreach /Imbizo	CD M	Number of Council Outreach /Imbizo	New indicator	3%	4 Council Outreach /Imbizo coordinated	1 Council Outreach /Imbizo coordinated	1 Council Outreach /Imbizo coordinated	1 Council Outreach /Imbizo coordinated	1 Council Outreach /Imbizo coordinated	420 000	None	Attendance Registers/Programmes
SE MS D-31	Spatial Ratio	To engage in programmes that foster	Youth Parliament	Coordination of Youth Parliament	CD M	Number of Youth Parliament	New indicator	3%	1 Youth Parliament	No target for the quarter	No target for the quarter	No target for the quarter	1 Youth Parliament	85 000	None	Attendance Registers/Programmes

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
SEMSD-32	Good Governance and Public Participation	To engage in, interaction and partnership	Women Parliament	Coordination Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	3%	1 Women Parliament coordinated	1 Women Parliament coordinated	No target for the quarter	No target for the quarter	No target for the quarter	85 000.00	None	Attendance Registers/Programmes
SEMSD-33	Good Governance and Public Participation	To engage in, interaction and partnership	State of the District Address	Coordination of the State of the District Address	CDM	Number of the State of the District Address coordinated	1 State of the District Address coordinated	5%	1 State of the District Address coordinated	Consultation process	Development of concept document	Preparation of process	1 State of the District Address coordinated	500 000.00	None	Programmes/ Attendance Registers
SEMSD-34	Basic Services	To engage in, interaction and partnership	Mayoral Outreach programme	Coordination of Mayoral Outreach programmes	CDM	Number of Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	3%	4 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	585 000.00	None	Programmes/Attendance Registers
SEMSD-35	Basic Services	To engage in, interaction and partnership	Back to School Campaign	Coordination of the school campaign	CDM	Number of back to school campaign coordinated	1 back to school campaign coordinated	3%	1 back to school campaign coordinated	Consultation process	Development of concept document	Preparation of process	1 back to school campaign coordinated	185 000.00	None	Programmes/Invitations

EXECUTIVE MAYORS OFFICE

CORE OCCUPATIONAL COMPETENCIES (COCCS)

Core Managerial Competencies (CMC)		STRATEGIC MANAGEMENT EXECUTIVE SERVICES DEPARTMENT			
	Indicate Choice	Weight	Current level	Desired level	
Strategic Capability and Leadership	✓	100%	4	5	
Programme and Project Management	✓	10%	4	5	
Financial Management	Compulsory	10%	4	5	
Change Management	✓	3%	4	5	
Knowledge Management	✓	2%	4	5	
Service Delivery Innovation	✓	5%	4	5	
Problem Solving and Analysis	✓	10%	4	5	
People Management and Empowerment	Compulsory	10%	4	5	
Client Orientation and Customer Focus	Compulsory	10%	4	5	
Communication	✓	5%	4	5	
Honesty and Integrity	✓	5%	4	5	
Interpretation of implementation within the legislative and national policy frameworks	✓	5%	4	5	
Knowledge of Developmental Local Government	✓	5%	4	5	
Knowledge of Performance Management and Reporting	✓	5%	4	5	
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	4	5	
Total Percentage		100%			
Executive Manager:	Municipal Manager:				
M M MATLALA	Sivani N				
Date:	Date:				
28/07/2016	29/7/2016				
Signature:	Signature:				
					

INDIVIDUAL LEARNING PLAN (ILP)

Executive Manager's Name: _____

Mavis Matalala

Employee Number: 11

Job Title: _____

Executive Manager

Department: _____

Strategic Management Services Executive

MM's Name: _____

Date: _____

Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practise skill / development area	Support Person
Budget, Financial and Supply Chain Management Processes	General understanding of Municipal processes, financial statements and SCM processes	Financial management course	Workshop	3 days	Compliance to financial processes of the municipality	Training Manager
Audit Processes	General understanding of audit processes	Audit management course	Workshop	3 days	Compliance to audit processes	Training Manager
Grievance and Disciplinary Processes	General understanding of Disciplinary processes	Labour Relations course	Workshop	3 days	Compliance to labour matters	Training Manager
Executive Manager: M M MATALALA		Municipal Manager: Shikani N.				
Date: 28/01/2016		Date: 29/7/2016				
Signature: Datani		Signature: [Signature]				