

## ANNEXURE A

## PERFORMANCE PLAN



DEPARTMENT: CORPORATE SERVICES  
YEAR: 2022 – 2023

UNIT: CORPORATE SERVICES

M A T A T I E L E

NAME:	MR. C.K. MAGADLA	LINE MANAGER:	MUNICIPAL MANAGER
EMPLOYEE NO.	100011	JOB TITLE:	MR. L. MATIWANE
JOB TITLE:	GM: CORPORATE SERVICES	BUSINESS UNIT/SITE	OFFICE OF THE MUNICIPAL MANAGER
DIVISION/BUSINESS UNIT	CORPORATE SERVICES	PERIOD:	2022/23
SITE	102 Main Street, MATATIELE: 4730	REVIEW DATE:	31 <sup>st</sup> JANUARY 2023
RATING SCALE			
1	Not meeting the standard		
2	Meet some of the standards		
3	Meet all the standards		
4	Meet all and exceed some standards		
5	Meet & exceed all standards		

## Key Performance Areas (KPAs)

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Weight = 80%

1. Basic Service Delivery	15
2. Municipal Institutional Development and Transformation	50
3. Good Governance and Public Participation	10
4. Municipal Financial Viability and Management	10
5. Local Economic Development (LED)	15
6. Spatial Development	

## Core Competency Requirements (CCRs)

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Weight = 20%

LEADING COMPETENCIES (LC's)		CORE COMPETENCIES (CC's)	
1. Strategic Direction and Leadership	10%	1. Moral Competency	10%
2. People Management	10%	2. Planning and Organizing	10%
3. Program and Project Management	10%	3. Analysis and Innovation	10%
4. Financial Management	10%	4. Knowledge and Information management	10%
5. Change Leadership		5. Communication	10%
6. Governance Leadership	10%	6. Results and Quality Focus	10%

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# PERFORMANCE PLAN FOR 2022-2023 FINANCIAL YEAR

PROJECT NUMBER		IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
								QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1.		P5G08O21.01	Municipal Institutional Development and Transformation			Monitoring of Auxiliary Services POE	Numbers of reports on the monitoring of auxiliary services by set date.	4 quarterly report on rendering of Auxiliary Services to all Municipal premises	1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting		1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting		1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting		1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting			
							Q1: 1 Quarterly Auxiliary Services reports and Minutes of 1 meeting	1 Quarterly report and Minutes of 1 meeting		1 Quarterly report and Minutes of 1 meeting		1 Quarterly report and Minutes of 1 meeting		1 Quarterly report and Minutes of 1 meeting				

PROJECT DESCRIPTION	KEY PERFORMANCE AREA	IDP REF.	PROJECT NUMBER	WEIGHT	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
						QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
Security for municipal assets and premises	Number of quarterly meetings held and monthly reports on the monitoring of the provision security services on key municipal premises obtained by set date.	Provide security services for the municipality on an annual basis by 30 June 2023	Completion of 3 Monthly Operational reports including matters of Incident of Incident s, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider and holding of 1 quarterly		Completion of 3 Monthly Operational reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider and holding of 1 quarterly		Completion of 3 Monthly Operational reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider and holding of 1 quarterly		Completion of 3 Monthly Operational reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider and holding of 1 quarterly							
2.	N/A	Municipal Institutional Development and Transformation														

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUN. 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PA/NE
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
						Q1 – 4: 4 Quarterly reports on sitting of governance meetings	1 Quarterly report on sitting of governance meetings		1 Quarterly report on sitting of governance meetings		1 Quarterly report on sitting of governance meetings		1 Quarterly report on sitting of governance meetings				
3.	N/A	Municipal Institutional Development and Transformation		Facilitation of sitting of governance and oversight structure meetings POE	Number of reports of governance scheduled meetings monitored by set date.	12 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council by 30 June 2023	3 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council by 30/09/22		3 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council by 30/09/22		3 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council		3 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council				

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				Quarterly reports on sitting of governance meetings	1	Quarterly report on sitting of governance meetings	1	Quarterly report on sitting of governance meetings	1	Quarterly report on sitting of governance meetings	1						
4.	N/A	Municipal Institutional Development and Transformation		Audit Compliance	Unqualified Audit opinion,	Contribution made to achieve Unqualified Audit Opinion by responding to RFIs within three days	Contribution made to achieve Unqualified Audit Opinion by responding to RFIs within three days		Contribution made to achieve Unqualified Audit Opinion by responding to RFIs within three days		Development of an audit action plan		Implementation of Audit action plan				

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
						Q1:4 – RFLs	RFLs from AGSA	RFLs from AGSA	Audit action plan progress report	Progress report							
5.	N/A	Municipal Development and Transportation		Staff Establishment Review	Reviewed and approved Staff Establishment by set date.	Approval of the reviewed Staff Establishment by 30 June 2023	Drafting of staff Establishment Process Plan by 30 September 2022	Approval of the staff establishment process plan by 31 December 2022	Implementation of Approved Staff Establishment Process Plan by 31 March 2021	Presentation of Draft Staff Establishment for adoption at Governance levels by 30 June 2022							

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROG. RES. AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RAT IN G BY PA NE L
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP	OCT – DEC	JAN – MAR	APR – JUN							
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
			MOV/P OE- Draft Staff Establishment Process Plan		MOV/POE Council Resolution Extract		MOV/POE Draft Staff Establishment		MOV/POE Council Resolution Extract								
			Q1- Draft Staff Establishment Process Plan														
			Q2-Council Resolution Extract on Process Plan														
			Q3- Draft Staff Establishment														
			Q4- Council Resolution Extract on Reviewed Staff Establishment														

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUN 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
6.		Municipal Transformation and Institutional Development		Implementation of Training and Development Programmes	Number of training programmes coordinate by set date	Coordinate 15 Training programmes by 30 June 2023	Coordinate 5 Training programmes by 30 September 2023		Coordinate 3 Training programmes by 31 December 2023		Coordinate 4 Training programmes by 31 March 2023		Coordinate 3 Training programmes by 30 June 2023				
							MOV/POE	MOV/P	MOV/POE	MOV/PO	MOV/PO	MOV/PO					
							Q1-Q4	OE									
							Training Attendance Registers	Training Attendance Registers	Training Attendance Registers	Training Attendance Registers	Training Attendance Registers						



JULY 2022 – JUNE 2023													
PROJECT DESCRIP TION	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROG RESS AS AT END OF THE PERIO D UNDE R REVIE W	OWN RATI NG	R AT IN G BY PA NE E
			JULY – TARGET	SEP – ACTUAL	OCT – TARGET	DEC – ACTUAL	JAN – TARGET	MAR – ACTUAL	APR – TARGET	JUN – ACTUAL			
			MOV/POE		MOV/POE		MOV/POE		MOV/POE				
Facilitatio n of Financial Study Assistance Facilitatio n of Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date Number of beneficiaries funded for Financial Study Assistance by set date	Fund 25 Beneficiaries for Financial Study Assistance by 30 June 2023.	Fund 10 Benefici aries to Financial Study Assistan ce	N/A	MOV/POE	Fund 15 Beneficiar ies to Financial Study Assistance	N/A	MOV/PO E					
		MOV/ POE Q1 & Q3 Schedule of study assistance Benefici aries	Schedul e of study assistan ce Benefici aries		N/A		Schedule of study assistance Beneficiar ies		N/A				
Municipal Transformation and Institutional Development													
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							QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				Programs by 30 June 2023 <i>MOV/POE</i> Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	Completed health and safety inspections		employee relations programme <i>MOV/POE</i> Invites to employer – employee relations session; Attendance registers for employer – employee relations session;		programme, <i>Conduct health and safety inspections</i> <i>MOV/POE</i> Invites to employer		<i>E</i> Completed health and safety inspections; Invite to wellness programme; Attendance Register						

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
9.		Municipal Institutional		Leave Management	Number of leave reconciliation sent to employees	4 Leave reconciliation reports done and sent to all employees	Leave reconciliation sent to all employees		Leave reconciliation report sent to all employees		Leave reconciliation report sent to all employees		Leave reconciliation and provisioning reports sent to all employees				
				POE/MOV	Leave reconciliation sent to all employees by the 31 <sup>st</sup> Oct 2022		Leave reconciliation sent to all employees by the 31 <sup>st</sup> January 2023		Leave reconciliation sent to all employees by the 31 <sup>st</sup> May 2023		Leave reconciliation and leave provisioning sent to all employees by 31 <sup>st</sup> July 2023						

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PROJECT NUMBER		KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REVIEWED BY
IDP REF.	KEY PERFORMANCE AREA			QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
10.	P5G08O21.02	Municipal Institutional Development and Transformation	Development & Submission of Workplace Skills Plan to LGSETA	Date of WSP Submission	Development of WSP for (2022/24) and submission to LGSETA by 30 April 2024	N/A		N/A		Consultation with the stakeholders in respect of annual WSP through circulation of Skills Audit Questionnaires	Capturing of information on the WSP template, presentation of the developed WSP to the Training Committee and submission of the same to LGSETA			

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP	OCT – DEC	JAN – MAR	APR – JUN							
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTION	TARGET	ACTION	TARGET	ACTION	TARGET	ACTION			
11.	P5G08O21.03	Municipal Institutional Development and Transformation	10%	Maintenance and monitoring of Data Centre and ICT Infrastructure	Number of Municipal Data Centre and ICT Infrastructure maintained by set date	Provide ICT Infrastructure maintenance. (1) Smoke Detectors (Registry) (2) Fibre maintenance Service provider (3) Data Centre (n+1) Generator.	(1) TOR's for Fiber Maintenance. (2) TOR's for Generator. (3) TOR's for Smoke Detector solution)	(1) Appointment and letter for delivery and installation of Data Centre Generator. (2) Appointment Letter for Fiber Maintenance. (3) Appointment Letter for Smoke Detector installation.	Delivery and installation of Data Centre Generator. Delivery and installation of Smoke detectors (Registry)	None							

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
P5G08O21.02		Municipal Institutional development & transformation		Maintenance and support of end user computer peripherals	Number of laptops and desktops supplied by set date	Provision of 30 laptops by 30 June 2023	MOV/POE Delivery notes for 30 laptops (tools of trade).	MOV/POE		MOV/POE Delivery Notes for 15 laptops		MOV/POE		MOV/POE Delivery Notes for 15 laptops			
						Invoices and payment	MOV/POE Proof of purchase			Proof of purchase		MOV/POE Proof of purchase					
12																	



13	P6G9O22.01	Good Governance and public participation	Developm ent and review of municipal policies, plans, strategies and SOPs	Number of, policies, Terms of Reference (TOR) and SOPs reviewed and adopted by set date	1 Security Policy, 7 TORs, 33 HRM Policies, 2 Plans and 12 SOPs, reviewed and adopted by 31 May 2022 1. TERMS OF REFERE NCE OF (7) GOVERN ANCE STRUCT URES (BTO, Comm. Serv, Corp Serv, EDP, Infra Serv, SPU and Comm and MPAC) 2. Secretariat Services SOP 3. Cleaning and Refreshm ent Services Managem ent SOP	Conduct policy roll-out for reviewed	Adoption of policy review process plan for all Policies	Presentatio n of draft review 1 Security Policy, 7 TORs, 33 HRM Policies, 2 Plans and 12 SOPs, at Department & Annual Strategic Planning Workshop by 31 March 2022	Presentatio n of the reviewed 1 Security Policy, 7 TORs, 33 HRM Policies, 2 Plans and 12 SOPs, to the municipal governanc e structures by 30 June 2022					
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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUN. 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		POE/MOV Q2 - Council resolution adopting the review of HRM policies Q3 Programme for the strategic planning session Q4 - Council resolution extract						POE/MOV V Programme for the strategic planning session		POE/MOV V Council resolution extract			

PROJECT NUMBER:		IDP REF.		KEY PERFORMANCE AREA		WEIGHT		PROJECT DESCRIPTION		KEY PERFORMANCE INDICATOR		ANNUAL TARGET & TIME FRAME		JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW		OWN RATING		RATING BY PA NE			
														QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN									
												TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL							
14		Good Governance and Public Participation		Risk Management		Percentage (%) of approved Plans, Risk Register, sitting of meeting by set date.		100 % of Risks Mitigated and reported quarterly by 30 June 2023.		Q1 risk register implementation report developed by 30 June 2023.				Q2 risk register implementation report developed submitted to Council structures by not later than 10 <sup>th</sup> January 2023.				Q3 risk register implementation report developed submitted to Council structures by not later than 10 <sup>th</sup> April 2023.				Q4 risk register implementation report developed submitted to Council structures by 10 July 2023.							
										Updated risk register for				Updated risk register for				Updated risk register for				Updated risk register for							

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
15	P6G10O25.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Monitoring the functionality of ward committees	Number of ward based public participation fora monitored by the set date  MOV/POE	Coordinating of the 12 Monthly ward committees by 30 June 2023	Coordinating of the 3 Monthly ward committees by 30 September 2022		Coordinating of the 3 Monthly ward committees by 30 December 2022		Coordinating of the 3 Monthly ward committees by 30 March 2023		Coordinating of the 3 Monthly ward committees by 30 March 2023	Monitoring the functionality of ward committees			
						Q1-Q4: Reports and attendance registers	Reports and attendance registers		Reports and attendance registers		Reports and attendance registers		Reports and attendance registers				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
16	P6G10O25.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Coordinate Public Education Sessions on Municipal and Government Programmes	Number of Public Education Sessions conducted by the set date MOV/POE	Coordination of 12 Public Education Sessions on Municipal and Government Programme by 30 June 2023	Coordination of Three (3) Public Education Sessions on Municipal and Government Programme		Coordination of Three (3) Public Education Sessions on Municipal and Government Programme		Coordination of Three (3) Public Education Sessions on Municipal and Government Programme		Coordination of Three (3) Public Education Sessions on Municipal and Government Programme				
						Q2-Q4: reports and attendance registers	None		Reports and attendance registers		Reports and attendance registers		Reports and attendance registers				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING AGENCY	RESPONSIBILITY
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
17.	P6G10025.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Facilitation of the Moral Regeneration Movement's Advocacy Community	Number of Moral Regeneration Movement's Community dialogues held by the set date MOV/POE	Hold three (3) Moral Regeneration Movement's community advocacy dialogues by 30 June 2023	None	None	Hold One (1) Moral Regeneration Movement's community advocacy dialogues		Hold One (1) Moral Regeneration Movement's community advocacy dialogues		Hold One (1) Moral Regeneration Movement's community advocacy dialogues	Facilitation of the Moral Regeneration Movement's Advocacy Community			
				Q2-Q4 reports and attendance registers			None	None	Reports and attendance registers		Reports and attendance registers		Reports and attendance registers				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING ORGANISATION	RESPONSIBILITY
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
18		GOOD GOVERNANCE & PUBLIC PARTICIPATION		Customer Satisfaction Survey or Market Research	Annual Customer satisfaction Survey conducted by set date MOV/POE	Conduct (1) Annual Customer Satisfaction Survey by 30 June 2023	Submission of the terms of reference to the SCM		Appointment Awarding and of tender to the Service Provider		Customer Satisfaction Survey conducted		Presentation of the results of the Survey to the MTM, Corporate Services Stanco, EXCO and Council	Customer Satisfaction Survey or Market Research			

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
					Q1: Terms of reference, Q2: Sample filled questionnaire, Q3: Report for customer satisfaction survey, Q4: Report and results for customer S. survey	Proof of submission to the SCM			Appointment certificate			Sample filled questionnaire			Report and results for customer satisfaction survey		

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
19	N/A	Local Economic Development	5 %	Facilitation of placement of trainees	Number of students provided with experiential learning: (Internship and In-Service Training	Facilitate placement of 10 In-service trainees by June 2023 & Facilitate 12 Internship programmes by 30 June 2023	Facilitate placement of 3 In-service trainees and Facilitate 3 Internship programmes		Facilitate placement of 2 In-service trainees and Facilitate 3 Internship programmes		Facilitate placement of 3 In-service trainees and Facilitate 3 Internship programmes		Facilitate placement of 2 In-service trainees and Facilitate 3 Internship programmes				
							MOV/POE Q1-Q4 Quarterly reports		MOV/POE Q1-Q4 Quarterly reports		MOV/POE Q1-Q4 Quarterly reports		MOV/POE Q1-Q4 Quarterly reports				
							MOV/POE Q1-Q4 Quarterly reports		MOV/POE Q1-Q4 Quarterly reports		MOV/POE Q1-Q4 Quarterly reports		MOV/POE Q1-Q4 Quarterly reports				

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
20	P1G7O7.01	Basic Service Delivery	10%	Public Wi-Fi Rollout	Number of Wi-Fi Backhaul and access points installed by set date	Installation of One of Cedarville public Wi-Fi Access Points by 30 June 2023	Installation of Cedarville Backhaul.		Installation of Wi-Fi Access Point in Cedarville.		None		None				
						Completion certificate	completion certificate		Completion certificate		None		None				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS	
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4					
							JULY - SEP		OCT - DEC		JAN - MAR		APR - JUN					
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
21.	P1G7O7.02	Basic Service Delivery	10%	Number of Plate recognition cameras and Surveillance Cameras	Number of Installed Cameras by set date.	Installation of Two surveillance camera in Maluti by 30 June 2023	Installation of Surveillance cameras around Camera Maluti Taxi Rank.											
							MOV/P OE		MOV/P OE		MOV/PO E		MOV/PO E					
							Completion certificate for Maluti Taxi Rank		Completion certificate for camera in Maluti entrance									

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY - SEP	TARGET	OCT - DEC	TARGET	JAN - MAR	TARGET	APR - JUN	TARGET			
							ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET			
22	P1G7O7.03	Basic Service Delivery		Establishment of ICT community	Number of established ICT Community Centre by set date	Establishment of 1 ICT community centre at Cedarville by 30 June 2023	ICT community centre network with WI-FI access Point			Procurement of 10 Desktop Computers.	None	None					

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING	RESPONSIBILITY
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY - SEP		OCT - DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
			MOV/POE	MOV/P OE	Completion certificate for the ICT network, Wi-Fi and Delivery notes for 10 desktop computers												
				MOV/P OE	Completion certificate for network and Wi-Fi access point												
				MOV/P OE	Delivery notes for certificate 10 Desktop computers.												

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PROJECT NUMBER.		IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
								QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN - MAR		QUARTER 4 APR - JUN				
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				Q1 – 4: Four {4} Expenditure Reports from BTO (Budget vs Actual)	Expenditure Report from BTO (Budget vs Actual)	Expenditure Report from BTO (Budget vs Actual)	Expenditure Report from BTO (Budget vs Actual)	Expenditure Report from BTO (Budget vs Actual) and Submission to BTO	Expenditure Report from BTO (Budget vs Actual)									
24	N/A	Municipal Financial Viability and Management	Participating on BID Adjudication processes	Number of BID Adjudication meetings attended by set date	12 BID Adjudication sittings attended by 30 June 2023	3 BID adjudication sittings attended by 30 September 2022	3 BID adjudication sittings attended by 31 December 2022	3 BID adjudication sittings attended by 31 March 2023	3 BID adjudication sittings attended by 30 June 2023									

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PROJECT NUMBER.		PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING AGENCY	RATING
IDP REF.	KEY PERFORMANCE AREA				QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
25															
N/A															
Municipal Financial Viability and Management															
Elimination of unauthorised, irregular and fruitless and wasteful expenditure		POE		Q1-Q4: Invitation and Attendance registers	Q1: Invitation and Attendance registers		Q2: Invitation and Attendance registers		Q3: Invitation and Attendance registers		Q4: Invitation and Attendance registers				
	100 % elimination of Unauthorized, irregular and fruitless expenditure			0% unauthorized, irregular and fruitless expenditure	0% unauthorized, irregular and fruitless expenditure		0% unauthorized, irregular and fruitless expenditure		0% unauthorized, irregular and fruitless expenditure		0% unauthorized, irregular and fruitless expenditure				



		PROJECT NUMBER.					
		IDP REF.					
		KEY PERFORMANCE AREA					
		WEIGHT					
POE	PROJECT DESCRIPTION OR INDICATOR	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023			
				QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC	
				QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN	
				TARGET	ACTUAL	TARGET	ACTUAL
				Absence of our department from the register of the quarterly unauthorized, irregular and fruitless expenditure			
Absence of our department from the register of the quarterly unauthorized, irregular and fruitless expenditure							
Absence of our department from the register of the quarterly unauthorized, irregular and fruitless expenditure							
Absence of our department from the register of the quarterly unauthorized, irregular and fruitless expenditure							
				PROGRESS AS AT END OF THE PERIOD UNDER REVIEW			
				OWNING AGENCY RATING			
				REVIEW LEVEL			

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## CORE COMPETENCY REQUIREMENTS

### 1. LEADING COMPETENCIES

Core Management Criteria (CMC)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Strategic Direction and Leadership	10%	<ul style="list-style-type: none"> <li>Plan, structure, measure, control and pull information together in order to achieve pre-specified goals.</li> </ul>			
2. People Management	10%	<ul style="list-style-type: none"> <li>Employee Relations Management.</li> </ul>			
3. Program and Project Management	10%	<ul style="list-style-type: none"> <li>Planning Programs and Projects implementation.</li> </ul>			
4. Financial Management	10%	<ul style="list-style-type: none"> <li>Budget Planning and Execution.</li> <li>Financial Reporting and Monitoring.</li> </ul>			
5. Change Leadership	-	<ul style="list-style-type: none"> <li>-</li> </ul>		-	-
6. Governance Leadership	10%	<ul style="list-style-type: none"> <li>Systematic approach to problem solving.</li> </ul>			
<b>TOTAL</b>	<b>50%</b>				

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## 2. CORE COMPETENCY (CC)

Core Occupational Competency	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Moral Competency	10%	<ul style="list-style-type: none"> <li>Evidence that the incumbent had the kind of behavior underlying acceptable ethics and morals.</li> </ul>			
2. Planning and Organizing.	10%	<ul style="list-style-type: none"> <li>Demonstrate high levels of planning and organizing own work so that there is minimal clash of programmes and events.</li> </ul>			
3. Analysis & Innovation	-	-	-	-	-
4. Knowledge and Information Management.	10%	<ul style="list-style-type: none"> <li>Demonstrate command of own work by presenting well-articulated and clear reports in ensuring that relevant Council structures are duly advised.</li> </ul>			
5. Communication	10%	<ul style="list-style-type: none"> <li>Use appropriate forms of communication in different settings in ensuring that messages are relayed aptly.</li> </ul>			
6. Results and Quality Focus	10%	<ul style="list-style-type: none"> <li>Seek to underline the importance of attaining results by not compromising on the quality of the work in the work that the department performs.</li> </ul>			
<b>TOTAL</b>	<b>50%</b>				

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Line

**PERSONAL DEVELOPMENT PLAN (SERVES AS ANNEXURE A OF THE PLAN)**

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			Progress	Barriers	Actions to Overcome Barriers
Master of Business Leadership	Study assistance	December 2022	To enroll		
Bachelor of Laws	Study assistance	Four (4) years	To enroll		

I agree with the objectives as set out in the Performance Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE: \_\_\_\_\_

*[Signature]*

Name of the Employee: caswell kurama marcos

Date: 25 July 2022

**AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN**

*[Handwritten mark]*

I undertake to support the ..... with the achievement of the above Performance Development Plan.

SIGNATURE



Name of Supervisor:

Date: