

ANNEXURE A

PERFORMANCE PLAN



MATATIELE

MUNICIPAL MANAGER  
PERFORMANCE PLAN  
2022-23 FINANCIAL PERIOD

NAME:	MR MATWANE L		SUPERVISOR:	CILLR S. MNGENELA
EMPLOYEE NO.			ROLE:	MAYOR
JOB TITLE:	MUNICIPAL MANAGER		BUSINESS UNIT	MUNICIPAL MANAGER'S OFFICE
BUSINESS UNIT	MUNICIPAL MANAGER'S OFFICE		PERIOD:	03OCTOBER 2022- 30 JUNE 2023
SITE	102 MAIN STREET, MATATIELE: 4370		REVIEW DATE:	31 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 (KPA's)

Weight = 80%

1. Basic Service Delivery	20%
2. Municipal Institutional Development and Transformation	15%
3. Good Governance and Public Participation	30%
4. Municipal Financial Viability and Management	15%
5. Local Economic Development (LED)	10%
6. Spatial Development	10%

Core Competency Requirements (CCRs)

Weight = 20%

LEADING COMPETENCIES (LC's)		CORE COMPETENCIES (CC's)	
1. Strategic Direction and Leadership	- 10%	1. Moral Competency	10%
2. People Management	- 5%	2. Planning and Organizing	10%
3. Program and Project Management	- 5%	3. Analysis and Innovation	0%
4. Financial Management	- 10%	4. Knowledge and Information management	10%
5. Change Leadership	- 10%	5. Communication	10%
6. Governance Leadership	- 10%	6. Results and Quality Focus	10%

## MUNICIPAL MANAGER'S PERFORMANCE PLAN FOR 2021-2022 FINANCIAL YEAR.

[illegible]

SM L.M.  
2 | Page



PROJECT NUMBER.		JULY 2022 – JUNE 2023																PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW		OWNING DEPARTMENT		RAISED BY					
IDP REF.		KEY PERFORMANCE AREA		ANNUAL TARGET & TIME FRAME		QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN															
WEIGHT		KEY PERFORMANCE INDICATOR (KPI)				TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL											
PROJECT DESCRIPTION																											
3		P1G7O7.03		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		2%		POE		Establishment of ICT community centre		Number of established ICT Community Centre by set date		Ensure that establishment of 1 ICT community Centre at Cedarville by 30 June 2023		N/A		Procurement of 10 Desktop Computers.		N/A		N/A					
						MOV/POE		Completion certificate for the ICT network, Wi-Fi and Delivery notes for 10 desktop computers		N/A				MOV/POE		Delivery notes for certificate 10 Desktop computers.		N/A									





JULY 2022 – JUNE 2023																	
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OWN RA TIN G	RA TIN G BY PA NE L
							JULY – SEP	TARGET	ACTUAL	OCT – DEC	TARGET	ACTUAL	JAN – MAR	TARGET			
				Moike tsi 221 & Mapot i 80)													
			POE				Progress Reports and Practical Completion Certificate	Progress Report		Progress Report		Progress Report		Progress Report and completion Certificate			



[illegible]

53

Ln



JULY 2022 – JUNE 2023																	
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PERSONNEL
							JULY - SEP		OCT - DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
			Internal streets (1.5km)														
				POE			Advertisement, Appointment Letter, Progress report and Practical Completion Certificate	N/A		Appointment Letter, Progress Report and Practical completion		Progress Report		Progress Report and Practical Completion Certificate			

7.																			
P1G102.24																			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE																			
To improve municipal infrastructure	Number of Km's Completed for Access Roads by set date	Ensure that construction of 50.7km Access Road Completed by 30 June 2023	N/A		Ensure that appointment of Service Providers, Site Establishment and Clear and grub Roadbed preparation, 13.5km Access Road completed by 31 December 2022.		Ensure installation of pipes, tipping of gravel material done by 31 March 2023		Ensure that processing of gravel and 27.4km of Access Road Completed by 30 June 2023										
(Construction of 50.7km access roads 1. Rocky lile and Moise koa Access Road (10km ) 2. Purutl e – Moye ni Access Road (8km) 3. Mahangu Access Roads																			



PROJECT NUMBER.		IDP REF.		KEY PERFORMANCE AREA		WEIGHT		PROJ ECT DESCRIPTION		KEY PERFORMANCE INDICATOR (KPI)		ANNUAL TARGET & TIME FRAME		JULY 2022 – JUNE 2023								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW		OWNING ORGANISATION		RAISED BY PERSON	
														QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN							
														TARGET		TARGET		TARGET		TARGET							
														ACTUAL		ACTUAL		ACTUAL		ACTUAL							





PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ ECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RA TION G	RA TION 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			
				POE		Appointment Letter, Progress report and Practical Completion Certificate	N/A		Appointment Letter and Progress Report		Progress Report and Practical Completion Certificate		Progress Report and Practical completion certificate				



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANISATION	RAISED BY PERSON
							QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
			Mbomboro AR 7. Mountain Lake AR 8. Mavundleni AR														
			POE			Letter of Instruction/ Order, Progress report and Practical Completion Certificate	N/A			Progress Report and Practical Completion Certificate				Progress Report and Practical Completion Certificate			

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AT THE END OF THE PERIOD UNDER REVIEW	OWN RA TION G	RA TION 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							
10.	P1G102.26	Basic Service Delivery	Construction of 3 bridges (1 Bridge for Mahangu and 2 x Purulle-Moyeni Bridges)	Number of bridges complete by set date	Ensure that construction of 3 Bridges Completed by 30 June 2023	N/A			Ensure that pouring of Concrete for the Columns is done by 31 December 2022		Ensure that pouring of concrete for the deck and complete 1 bridge by 31 March 2023.		Ensure that pouring of concrete for the deck and complete 2 bridges by 30 June 2023								
																	Progress Reports and Practical completion certificate	N/A	Progress reports	Progress Report and Practical Completion certificate	Progress Report and Practical Completion certificate

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJUE CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT THE END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN 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			
11.	P1G102.38	Basic Service Delivery	Comp leton of Silo facility phase 4	Percenta ge of work on Silo facility co mplete by set date POE	Ensure that supply and delivery of Silo Facility by 20 June 2023	N/A											
	POE																
		Advert, Appointmen t Letter and Progress reports	N/A		Ensure that appointment of Service provider to complete silo Facility by 31 December 2022									Progress report			
					Ensure that the Contractor Establishme nt is done by the 31 March 2023									Progress Report			
					Ensure that supply and Delivery of Silo Facility Material on site and 60% of work completed by 30 June 2023.												



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJUE CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT THE END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN 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			
12.	P1G103.03	Basic Service Delivery		Constructio n of 6400 m² Extension of Mataliele Sport Centre	Percentage of work on Sport field completed by set date	Ensure that 95% Constructio n of Extension of Mataliele Sport Center Phase 1 and 40% Constructio n of Phase 2 by 30 June 2023	N/A		Ensure appointment of Service provider for Mataliele Sport Field Phase 2 by is done 30 December 2022		Stage 1 (10%) Contractor establishment by 30 March 2023		Stage 4 (40%) Foundation for ablutio n Facility, Preparatio n of Grand Stand by 30 June 2022				
		POE				Advert, Appointment letter, Progress report and Practical Completion Certificate	N/A		Appointment letter, Progress Report and Practical completion Certificate		Progress Report		Progress Report				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANISATION	RAISED BY PERSONNEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
13.	P1G104.02	Basic Service Delivery		Installation of one of the new Resha chambers for council members	Installation of Meggie Resha statue at the new council chambers by set	Installation of Meggie Resha statue (one) at the new council chambers Building by the 30 June 2023	N/A		Ensure that supply and delivery of Meggie Resha Statue at the new Council Chamber building by the 31 December 2022		Ensure that the installation of Meggie Resha Statue is done by the 31 March 2023		Ensure that completion of Statue for the New Council Chambers. by 30 June 2023.				
			POE			Progress report and Practical completion Certificate	N/A		Progress report		Progress report		Progress Report and Practical completion Certificate				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN G BY PA NE L
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP	ACTUAL	OCT – DEC	ACTUAL	JAN – MAR	ACTUAL	APR – JUN	ACTUAL			
14.	P1G101.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	3%	To provide support to indigent household with old services within the Municipality	Number of households provided with services by set date.	Provide services to 13 413 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2023	N/A		Provide services to 13 413 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 31 December 2022		Provide services to 13 413 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 31 March 2023		Provide services to 13 413 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2023				
				POE		Q1-Q4 Indigent Register Indigent Status Quo Report	N/A		Indigent Register Indigent Status Quo Report		Indigent Register Indigent Status Quo Report		Indigent Register Indigent Status Quo Report				

PROJECT NUMBER.		JULY 2022 – JUNE 2023																PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW		OWN	RA
IDP REF.		KEY PERFORMANCE AREA				QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN		TGT		ACT		RA	BY PA NE L		
WEIGHT		KEY PERFORMANCE INDICATOR (KPI)		ANNUAL TARGET & TIME FRAME		TGT		ACT		TGT		ACT		TGT		ACT					
PROJECT DESCRIPTION		Number of times waste removal services are provided by set date		Ensure Cleaning and removal of waste for 46 weeks in residential and CBD areas by 30 June 2023)		N/A		Ensure that Cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the CBD (ward 19) is done by 31 Dec 2022		Ensure that cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the CBD (ward 19) is done by 31 Mar 2023		Ensure that cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the CBD (ward 19) is done by 30 June 2023									
Achieve sound environmental management and land use conservation		2.8%																			
POE		Q1 – Q4: 1. Weekly inspection sheets 2. Landfill site register		1. Weekly inspection sheets 2. Landfill site register				1. Weekly inspection sheets 2. Landfill site register				1. Weekly inspection sheets 2. Landfill site register				1. Weekly inspection sheets 2. Landfill site register					
15.		P1G206		BASIC SERVICE DELIVERY AND INFRASTRUCTURE																	



PROJECT NUMBER.		JULY 2022 – JUNE 2023																PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN G BY PA NE L
IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ ECT DESC RPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN – MAR		QUARTER 4 APR – JUN								
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
P1G206	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		Provisi on of grass cutting and greenin g in Ward1, 19, 20 and 26	Percenta ge of grass cutting on road verges in and pruning of trees in ward 1, 19,20,an d 26 by set date	Ensure 100% grass cutting on road verges and pruning of trees is done in ward 1, 19,20 and 26 by 30 <sup>th</sup> June 2023	N/A		Ensure that 100% grass cutting on road verges and pruning of trees on road verges is done in wards 1, 19,20 and 26 by 31 Dec 2022		Ensure 100% grass cutting on road verges and pruning of trees is done in wards 1, 19,20 and 26 by 31 March 2023		Ensure 100% grass cutting on road verges and pruning of trees is done in wards 1, 19,20 and 26 by 30 June 2023								
	POE				Weekly inspection sheets and monthly report			Weekly inspection and monthly report		Weekly inspection and monthly report		Weekly inspection and monthly report		Weekly inspection and monthly report						



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ ECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023												PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT	RAISED BY PERSON
							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.	P5G7O19.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	3.75%	Ensure that staff establishment is reviewed and approved Staff Establishment by set date.	Approved 2023/24 reviewed Staff Establishment by set date	Ensure that approval of the reviewed 2023/2024 Staff Establishment is done by 30 June 2023	N/A			Ensure that the Approval of the staff establishment process plan by 31 December 2022			Ensure that implementation of Approved Staff Establishment Process Plan is done by 31 March 2023			Ensure that presentation of Draft Staff Establishment for adoption at Governance levels is done by 30 June 2023					

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RIPTION	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN 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				
				POE		Q1-Q4 Q1- Draft Staff Establishme nt Process Plan	N/A			Q2: Council Resolution Extract			Q3 Draft Staff Establishme nt			Q4 Council Resolution Extract		
						Q2-Council Resolution Extract on Process Plan												
						Q3- Draft Staff Establishme nt												
						Q4- Council Resolution Extract on Reviewed Staff Establishme nt												

PROJECT NUMBER.		JULY 2022 – JUNE 2023															
IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN G BY PA NE L	
P5G7O20.02	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	3.75%	To provide a healthy, safe, secure and productive work environment	Number of services conducted to ensure productive work environment by set date.	Ensure 2 wellness &OHS Programme s and 2 employer-employee relations programme s are conducted by 30 June 2023	N/A	JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
					Ensure that one employee wellness/ employer – employee relations programme and one wellness conducted by 31 December 2022												
					Ensure that one employee wellness/ employer – employee relations programme is conducted by 31 March 2023												
					Ensure that one employee wellness programme is conducted by June 2023												

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC- RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT THE END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN 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			
			POE			Q1-Q4 Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	N/A			Q2:Invites to employer – employee relations session; Attendance registers for employer – employee relations session;			Q3: programme, Conduct health and safety inspections MOV/POE Invites to employer – employee relations session; Attendance registers for employer – employee relations session		Q4: Completed health and safety inspection s; Invite to wellness programme; Attendanc e Register		

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT	RAISED BY PERSONNEL
							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.	P5G7O19.02	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	3.75%	development and submission of WSP to LGSETA	Number of WSP and submission on by set date.	Development of one WSP for (2022/24) and submission to LGSETA by 30 April 2024	N/A		N/A		Ensure that Consultation with the stakeholders in respect of annual WSP through circulation of Skills Audit Questionnaires is done by the 31st March 2023		Ensure that capturing of information on the WSP template, presentation of the developed WSP to the Training Committee and submission of the same to LGSETA				



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OWN RA TIN G	RA TIN 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			
			POE			Q1-Q4	N/A		N/A		Q3:		Q4:				
						Q1-Q2: N/A					Proof of distribution/ circulation of Skills Audit Forms		Proof: Screensho t of submitted WSP				
						Q3- Proof of distribution/ circulation of Skills Audit Forms											
						Q4- Proof: Screenshot of submitted WSP											



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ ECT CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OWN IN RA TIN G	RA TIN 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			
19.		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		Imple menta tion of Traini ng and Devel opme nt Progr amme s	Number of training program mes coordinat e by set date	Ensure that Coordinatio n of 15 Training programme s is conducted by 30 June 2023	N/A		Ensure that Coordination of 3 Training programmes by 31 December 2022		Ensure that Coordinatio n of 4 Training programme s is conducted by 31 March 2023		Ensure that Coordinati on of 3 Training programm es is conducted by 30 June 2023				
			MOV/ POE			MOV/ POE Q1-Q4 Training Attendance Registers	N/A		MOV/POE Training Attendance Registers		MOV/POE Training Attendance Registers		MOV/POE Training Attendance Registers				

L.M.  
S.M.

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANIZATION	RAISED BY PERSONNEL
							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.		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		Facilitation of Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date Number of beneficiaries funded for	Ensure that Funding of 15 Beneficiaries for Financial Study Assistance is done by 30 June 2023.	N/A		N/A		Ensure that Funding of 15 Beneficiaries to Financial Study Assistance is done by the 31 <sup>st</sup> March 2023	N/A					
							Q3	Schedule of study assistance Beneficiaries	N/A		N/A		Schedule of study assistance Beneficiaries	N/A			
					POE	Financial Study Assistance by set date											

PROJECT NUMBER.		JULY 2022 – JUNE 2023																PROGRE	OW	RA
IDP REF.																		SS AS AT	N	TIN
KEY PERFORMANCE AREA																		END OF	RA	BY
WEIGHT																		THE PERIOD	G	PA
PROJECT DESCRIPTION																		UNDER REVIEW		NE
KEY PERFORMANCE INDICATOR (KPI)																				
ANNUAL TARGET & TIME FRAME		QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4						
		JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN												
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
Performance Agreements and Plans	No of Agreements Developed and submitted by set date	Seven (9) performance agreements and plans developed for managers reporting directly to Municipal Manager by 30 June 2023q	Signed performance agreements and plans submitted to COGTA by 31st July 2022	Ensure that the MM develop the Performance Agreement and Plan for 2022/23, also submitted to Cogta on the 03/12/2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								
MOV/POE	MOV/POE Signed performance agreements and plans and proof of acknowledgment of receipt	MOV/POE Signed performance agreements and plans and proof of submission/ acknowledgment of receipt	MOV/POE Signed performance agreements and plans and proof of submission/ acknowledgment of receipt	MOV/POE Signed performance agreements and plans and proof of submission/ acknowledgment of receipt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								
21.		P6G9O22.05																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT	RAISED BY PERSON
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
22.	P6G10025.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5%	To Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programs	Number of compliance roadshows, compliance assessment done by set date	Ensure that Five (5) Years 2023/2024 Integrated Development Plan (IDP) review is tabled to Council by 30 <sup>th</sup> June 2023	N/A		Ensure that One (1) IDP Community outreach held by 31 December 2022		Ensure that the draft situational analyses report tabled to council by 31 January 2023		Ensure Sitting of 4 <sup>th</sup> IDP representative forum & steering committee meetings held by 30 <sup>th</sup> June 2023				
				Ensure Risk Assessment is conducted and development of 2023/2024 3 Risk Register	N/A			N/A		N/A		Ensure Risk Assessment is conducted and development of the risk register is					









PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN	RA
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
23.	P6G9023	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5%	Promote good governance in providing efficient administration and management sittings by set date.	Number of Council meetings, Council committee meetings, 8 Management Team Meetings and 25hGMT Meetings by 30 June 2023	Ensure the sitting of 3 ordinary council meeting, 3 Exco meetings, 8 Management Team Meetings and 25hGMT Meetings by 30 June 2023	N/A		Ensure that 1 quarterly ordinary council, 1 quarterly Exco Meeting, 2 Management Team Meetings, and 7GMT meetings held by 31st December 2022		Ensure that 1 quarterly ordinary council, 1 quarterly Exco Meeting, 3 Management Team Meetings, and 9 GMT meetings Held by the 31st March 2023		Ensure that 1 quarterly ordinary council, 1 quarterly Exco Meeting, 3 Management Team Meetings, and 9 GMT meetings Held by the 10th June 2023				



JULY 2022 – JUNE 2023																	
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJEC CT DESC RIPTION	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN G BY PA NE L
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1-Q4 Report on litigation cases	N/A			Q2: litigation cases report		Q3: litigation cases report		Q4: litigation cases report			
25.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3%	Ensuring sitting of IGR and IDP Rep forum	Number of IGR and IDP Rep Forum by set date	Ensure sitting of 4 IGR Forum and 4 IDP Rep Forum meetings by 30 <sup>th</sup> June 2023	N/A			Ensure sitting of 1 IGR and 1 IDP Rep Forum Meetings by 31 December 2022		Ensure sitting of 1 IGR Forum and 1 IDP Rep Forum Meetings by 31 March 2023		Ensure sitting of 1 IGR meeting and 1 IDP Rep Forum Meetings by 30 June 2023			

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN 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			
			POE			Q1-Q4 Agenda and Attendance registers	Q1: Agenda and Attendance registers		Q2: Agenda and Attendance registers		Q3: Agenda and Attendance registers		Q4 Agenda and Attendance registers				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ ECT DESC RIPTION	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RA TING	RA TING BY PA NE L
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP	TARGET	ACTUAL	TARGET	ACTUAL	JAN – MAR	TARGET	ACTUAL			
26.	P6G9O25	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3%	To promote a coherent and interactive community communication and participation with customers and stakeholders around service delivery issues	Number of interactive communications promoted by the set date	Ensure that Communication Strategy and Plan is adopted by council by 30 <sup>th</sup> June 2023	N/A			Ensure implementation of the Communication Plan by 31 December 2022		Ensure implementation of the 2022/23 communication action plan		Ensure that the reviewed Communication Strategy and Plan is tabled to council for adoption by 30 June 2023			
												One Communication action plan review for 2023/24 financial year and one media training by 31 March 2023.					



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023												PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING RA TING 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						
				POE		Q1-Q4 Developed and reviewed Communications Plan, approved Communication Strategy and attendance registers	N/A		Q2: Attendance register		Q 3: Draft Communication Plan Attendance register		council resolution							
					Ensure development of Internal Audit Plan and implementation of Internal Audit Plan developed by 30 <sup>th</sup> June 2023	One Internal Audit Plan developed and reviewed by Audit Committee by 30 <sup>th</sup> June 2023	N/A		Ensure implementation of the Internal Audit Plan by 31 December 2022		Ensure implementation of the Internal Audit Plan by 31 March 2023		Ensure implementation of the Internal Audit Plan by 30 June 2023							
27.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	4%	POE		Q1-Q4 Approved Internal Audit Plan, Internal Audit Reports and resolution	Internal Audit Plan and resolution by Audit Committee Meeting		Internal Audit Reports		Internal Audit Reports		Internal Audit Reports							



PROJECT NUMBER.		JULY 2022 – JUNE 2023																PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW		OWNING RA TION G		RA TION G BY PA NE L									
IDP REF.		KEY PERFORMANCE AREA		WEIGHT		PROJ E CT DESC RIPTIO N		KEY PERFO RMANC E INDICAT OR (KPI)		ANNUAL TARGET & TIME FRAME		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		OWNING RA TION G		RA TION G BY PA NE L									
												JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN													
												TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL									
28.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		5%		Appoint ment of Bid Commi tees		Numbe r of Bid Commi tees appoint ed by 30 June 2023		3 Bid Commi tees are appointed ( Bid Specification, Evaluation and Adjudication)		Bid Commi tee members appointed by 01 July 2021				Appointment of 3 Bid Commi tees appointed by the 31 <sup>st</sup> December 2022				Appointmen t of 3 Bid Commi tees appointment by the 31 <sup>st</sup> March 2023				Appointme nt of 3 Bid Commi tees by 30 June 2023							
				POE		Q1- appointm ent letters signed by the MM and accepted by appointe es				Appointment letters signed by the MM and accepted by appointees				Appointment letters signed by the MM and accepted by appointees				Appointmen t letters signed by the MM and accepted by appointees				Appointme nt letters signed by the MM and accepted by appointees									

JULY 2022 – JUNE 2023																	
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN G BY PA NE L
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
29..	P6G9O22.07	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Devel opme nt and revie w of policy s, frame works Plans and Stand ard Opera ting Proce dures for the munic ipality	Approved municipal policies of policies, frameworks and SOPs by set date	Ensure approval of Municipal policies, frameworks and SOPs by 30 <sup>th</sup> June 2023	N/A		Ensure adoption of policy review process, plan for all Policies		Ensure that the Presentatio n of draft review Policy, TORs, HRM Policies, Plans and SOPs, at Department al & Annual Strategic Planning Workshop by 31 March 2023		Ensure submissio n of all policies, framework s, SOPs and Plans to council for approval by council by 30 <sup>th</sup> June 2023				
			POE	Q1-Q4 Council resolutions	N/A			Council resolution		Strategic Planning Session Programme		Council resolutions					

JULY 2022 – JUNE 2023																		
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT	RAISED BY PERSON	
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN					
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
30.	P2G309	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	7.5%	to improve revenue enhancement through broadening revenue base and improving collection POE	Number of revenue collection done by set date	Ensure that the debtors book is decreasing by R5 000 000.00 by 30 June 2023	N/A			Ensure decrease of Revenue debt by R1,250 000.00 by 31 December 2022			Ensure decrease of Revenue debt by R1,250 000.00 by 31 March 2023			Ensure decrease of Revenue debt by R1,250 000.00 by 30 June 2023		
						Q1 –Q4: Age Analysis	N/A			Q2 - Age Analysis			Q3- Age Analysis			Q4 - Age Analysis		



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023												PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING RA	REPORTING RA
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN								
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
						documents.															
				Cropping programme	Number of hectares planted with grain crops by set date	Ensure 900 hectares of grain crops in 8_wards are planted by 30 <sup>th</sup> June 2023			Ensure that service providers are appointed, ripping, planting of 200 hectares in 09 Wads by 30 <sup>th</sup> December 2022		Ensure that ripping, planting, top dressing spraying and mechanization, of 200 hectares is completed in 09 Ward by 31 <sup>st</sup> March 2023		Ensure that harvesting of crops in 08 wards is done by 30 <sup>th</sup> June 2023								
32.	P3G4012.01	Local Economic Development	4%																		
				POE		Q1-Q4 Appointment letters, Monitoring and progress report	N/A		Q2: Appointment letter and monitoring report		Q3:Monitoring report		Q4 Monitoring Report & Quarterly Progress Report to Council								

33.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
-----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT	RAISED BY PERSON			
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4							
							JULY – SEP	TARGET	OCT – DEC	TARGET	JAN – MAR	TARGET	APR – JUN	TARGET						
						2000 households with seedling in 18 wards that LED initiatives are implemented by 30 <sup>th</sup> June 2023				funded by 31 December 2022				be funded by March 2023						



JULY 2022 – JUNE 2023																	
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING RA	RA
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
34.	P4G6O16.03	Spatial Rational	3%	Planning and Survey of Matati ele Middle Income towns hip	Number of Studies undertaken and Draft layout plans developed by set date	Ensure that the Draft township layout plan (Planning and Survey of Matati ele Middle Income township) is completed by 30 June 2023	N/A		Undertaking of technical surveys and relevant studies for township establishment by December, 2022		Ensure Finalisation of studies for township establishment by March, 2023		Ensure that draft layouts for the township is developed by June, 2023				
			POE		Q1 - Q4: appointment letter Reports draft layout plan	N/A			Q2: Reports		Q3: Reports		Q4 draft layout plan				

JULY 2022 – JUNE 2023																	
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJEC CT DESC RIPTION	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN G BY PA NE L
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP	TARGET	OCT – DEC	TARGET	JAN – MAR	TARGET	APR – JUN	TARGET			
35..	P4G6o16.04	Spatial Rational	4%	Cedar ville Middl e Incom e Devel opme nt (imple menta tion)	Call for propos als for provis ion of Bulk Infrastruc ture for 30 units	Provision of Bulk infrastructur e services by 30 June 2023	N/A			Ensure that appointment of service provider is finalized Finalize by 31 <sup>st</sup> December 2022		Ensure that draft Design (services network) of bulk infrastructur e s is developed by March,2023		Ensure that designs of bulk infrastructu re are finalized on 30 sites by 30 <sup>th</sup> June,2023			
				POE		Q1-Q4- POE Q2: Appointmen t letter -Q3 progress reports Q4	N/A		Q2: Appointment letter		Q3 progress reports		Q4: Final Designs submitted and approved by the MLM				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023												PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANIZATION	RAISED BY PERSON
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN								
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
36.	P4G6O16.03	Spatial rationale	3%	Planning & Survey of Matati ele and Cedar ville Commercial developme nt	Studies undertaken and Draft layout plans developed by set date	Ensure Draft township layout plan (Matati ele and Cedarville Commercial developmen t) by 30 June 2023	N/A		Ensure that tachy surveys and relevant studies for township establishment is undertaken by December, 2022		Ensure that studies for township establishment is finalized by March, 2023		Ensure that draft layout for the township is developed by June, 2023								
				MOV/ POE Q1 appointment letter Q2-Q3 Reports Q4 draft layout plans	N/A	Q2: Reports	Q3: Report	Q4: draft layout plans													



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJUE CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2022 – JUNE 2023								PROGRE SS AS AT THE END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	RA TIN 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			
									</								

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>Ensure that organizational priorities are set, operations are strengthened, employees and other stakeholders are working towards common goal</li></ul>			
2. People Management	5%	<ul style="list-style-type: none"><li>Provide ongoing support, direction for municipal employees and organizational management</li></ul>			
3. Program and Project Management	5%	<ul style="list-style-type: none"><li>Ensure that programs and projects are planned, targets are set and implemented timeously.</li></ul>			
4. Financial Management	10%	<ul style="list-style-type: none"><li>Ensure that Budget is prepared in accordance with legislation and executed accordingly.</li></ul>			
4. Change Leadership	10%	<ul style="list-style-type: none"><li>Ensure that employees are empowered in order for employees to contribute positively to realize our vision and mission.</li></ul>			
5. Governance Leadership	10%	<ul style="list-style-type: none"><li>Ensure that policies are formulated, reviewed for the entire institution, Enterprise Risk Management and adhered to compliance</li></ul>			
TOTAL	50%				

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>Encourage adherence to municipal values, honesty, integrity and ethics</li></ul>			
2. Planning and Organizing.	10%	<ul style="list-style-type: none"><li>Development of broad initiatives and action plans for the realization of municipal objectives</li></ul>			
3. Analysis & Innovation		<ul style="list-style-type: none"><li>Put the necessary systems to ensure the tasks are completed</li></ul>			
4. Knowledge and Information Management.	10%	<ul style="list-style-type: none"><li>Critical analysis of information</li><li>Innovation to achieve strategic objectives</li></ul>			
5. Communication	10%	<ul style="list-style-type: none"><li>Create an environment that is conducive to information and knowledge</li></ul>			
6. Results and Quality Focus	10%	<ul style="list-style-type: none"><li>Ensure the decisions taken by council and management are communicated with the staff members.</li><li>Ensure compliance to legislation, circulars and policies</li></ul>			
TOTAL	50%				

3. 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
Capable Institutional administration: Master in Public Administration	Financial Support and authorization to attend Block classes	15 January 2023	To register in 2023	None	N/A

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

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

SIGNATURE: .....

MUNICIPAL MANAGER

Date: 03 DECEMBER 2022

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

SIGNATURE: .....



MAYOR

Date: 03 DECEMBER 2022