



# MATATIELE

LOCAL MUNICIPALITY

## ANNEXURE A

### PERFORMANCE PLAN

DEPARTMENT: ECONOMIC DEVELOPMENT PLANNING  
UNIT: DEVELOPMENT PLANNING  
YEAR: 2021-2022

NAME:	THABISO NTSALLA	LINE MANAGER:	MUNICIPAL MANAGER
EMPLOYEE NO.		JOB TITLE:	GENERAL MANAGER
JOB TITLE:	GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING	BUSINESS UNIT/SITE	GOVERNANCE
DIVISION/BUSINESS UNIT	ECONOMIC DEVELOPMENT AND PLANNING	PERIOD:	1 JULY 2021 – 30 JUNE 2022
SITE	102 MAIN STREET, MATATIELE: 4730	REVIEW DATE:	
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)			
1. Basic Service Delivery	- %		
2. Municipal Institutional Development and Transformation	10 %		
3. Good Governance and Public Participation	10 %		
4. Municipal Financial Viability and Management	5 %		
5. Local Economic Development (LED)	40 %		
6. Spatial Development	35 %		
Weight = 80%			
Core Competency Requirements (CCRs)			
Weight = 20%			
LEADING COMPETENCIES (LC's)			
1. Strategic Direction and Leadership	- 10 %	CORE COMPETENCIES (CC's)	
2. People Management	- 10 %	1. Moral Competency	10 %
3. Program and Project Management	- 10 %	2. Planning and Organizing	10 %
4. Financial Management	- 5 %	3. Analysis and Innovation	10 %
5. Change Leadership	- 5 %	4. Knowledge and Information management	10 %
6. Governance Leadership	- 10 %	5. Communication	
		6. Results and Quality Focus	10 %

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JULY 2021 – JUNE 2022											
QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
JULY - SEP			OCT - DEC			JAN - MAR			APR - JUN		
P3G4012.01	Local Economic Development	5%	Cropping programme	Number of hectares planted with grain crops by set date	Plant 400 hectares of grain crops in ward by 30 June 2021	Appointment of service provider by 30 September 2021.	Appointed SP by the 30 December 2021 Ripping, planting of 400 hectares of grain crops in wards by 28 December 2021	Top dressing, spraying and monitoring of 400 hectares of mechanisation in wards by 31 March 2022	Harvesting of wards by 31 June 2022.		
					MOI/POE	Q1:		Q2: Appointment Letter, Monitoring Report	Q3: Monitoring Report	Q4: Monitoring Report & Quarterly Progress Report to Council	

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		JULY 2021 ~ JUNE 2022							
		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
		JULY-SEP		OCT-DEC		JAN-MAR		APR-JUN	
2.	P3G4012.01	Local Economic Development 5%	Household food security gardens	Number of households provided with seedlings by set date	Provide 2000 households with seedlings in wards by 30 June 2022	Develop terms of reference for household food gardens	Supply and delivery of seedlings to 2000 households by 30 December 2021	N/A	N/A
					MOV/ POE	Q1: Appointment of service provider	Q2: Distribution list and reports	N/A	
3.	P3G4012.02	Local Economic Development 5%	Livestock Improvement programme	Number of wards assisted with livestock improvement by set date	Coordinate livestock improvement in 4 wards by 30 June 2021	Appointment of service provider by 30 September 2021	Dosing and vaccination of 400 Sheep and 400 Cattle in two wards by 31 December 2021	N/A	N/A
					MOV/ POE	Q1: Appointment letter	Q2: Pictures and reports	Q3: Pictures and reports	N/A

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JULY 2021 – JUNE 2022											
QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
4.	P3G4013.01	Local Economic Development	5%	Contractor Development Plan completed by 30 <sup>th</sup> September 2021	Contractor Development Plan adopted by Council by 30 September 2021	Submission to Council of Contractor Development Plan by 30 September 2021	N/A				
							N/A				
5.	P3G4013.01	Local Economic Development	5%	Number of SMMEs trained by set date	Support 50 SMMEs with training programmes on Basic Financial Management, Business Management and Artificial Insemination by 30 June 2022	Conduct training to 21 emerging contractors on Basic Financial management by 30 September 2021	Conduct training to 21 SMMEs on Business Management by 30 December 2022	Conduct training to 08 Emerging farmers on Artificial Insemination by March 2022	N/A		
									N/A		

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JULY 2021 – JUNE 2022													
QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
JULY – SEP			OCT – DEC			JAN – MAR			APR – JUN				
7.	P3G4013.03	Local Economic Development	5%	SMME/ Co-operative Funding Support	Number of SMMEs and Co-operatives funded by set date	Support 10 SMMEs and Co-operatives through funding support by June 2022	Invitation for proposals advertised by 30 September 2021	Appointment of Five SMMEs to be funded by 31 December 2021	Appointment of Five SMMEs to be funded by March 2022  Monitoring of ten funded SMMEs by March 2022	Monitoring of ten funded SMMEs 30 June 2022			
8.	P6G9022.01	Good Governance And Public Participation	3%	Development and Review of municipal policies, plans, strategies and SOP's	Number of departments with reviewed policies, plans, strategies and SOP's by set date	Facilitate the annual review of Led policies, plans, strategies and SOP'S for the Led unit by 31 May 2022	N/A	Q1: Advert	Q2: Appointment letters	Q3: Monitoring reports	Q4: Monitoring reports		

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SOURCE NUMBER	PROJECT NAME	LOCATION	INDICATOR	INDICATOR UNIT	JULY 2021 - JUNE 2022				PROGRESS	STATUS	REMARKS
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					JULY-SEP	OCT-DEC	JAN-MAR	APR-JUN			
10	P4G6016.01	Spatial rationale	Township Register opened	3%	Facilitate Amendment of Service Level Agreement	1. Undertaking of relevant studies (township establishment)	Finalisation of studies and Submission for layout approval by Municipal Planning Tribunal.	Land Surveying of township Opening of Township Register			
					2. Facilitate Amendment of Service Level Agreement	Submission of SG diagrams for approval to Surveyor General	Opening of Township Register	Q4 SG diagrams			
			Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele conducted by set date		Q1 Final Layout and reports	Q2 Reports	Q3 Reports				
			Township Register opened								
			MoV								
			Q1 Final Layout and reports								
			Q2-Q3 Reports								

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PROJECT NUMBER	PROJECT ORANGE AREA	WILDLIFE	PROTECTED DESIGNATION	TYPE OF INTEREST	ANNUAL TARGET DATE	JULY 2021 - JUNE 2022				PROGRESS	OBSERVATIONS	ACTION PLAN	FOLLOW UP
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
						JULY - SEP	OCT - DEC	JAN - MAR	APR - JUN				
11	P4G6016.02	Spatial Considerations	2%	Q4 SG diagrams									
				Land audit review	Land audit reviewed by set date	Review Land audit by 30 June 2022	Stakeholder's engagement	Finalisation of findings and submission of Land Audit report	N/A	N/A	N/A		
				MoV Q1 Land Audit Report			Q1 Land Audit Report		N/A	N/A	N/A		
12	P4G6018.02	Spatial Considerations	5%	Reports on establishment of STR programme	Small Town Revitalisation (STR) Establishment programme Coordinate by set date	Coordinate the establishment of Small Town Revitalisation (STR) programme by 30 June 2022	N/A	Submission of Quarterly report on the STR progress	Submission of Quarterly report on the STR progress	Submission of Quarterly report on the STR progress	Submission of Quarterly report on the STR progress		
				MOV Q2-Q4: Reports on establishment			N/A	Reports on establishment of STR	Reports on establishment of STR	Reports on establishment of STR	Reports on establishment of STR		

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PROJECT NUMBER	KEY RISK FACTORS	LOCATION	PROJECT DESCRIPTION	INITIAL MANAGER	INITIAL MANAGER	JULY 2021 – JUNE 2022				PROJECT STATUS	PROJECT LEADING	RAISING BY
						QUARTER 1 JULY – SEP	QUARTER 2 OCT – DEC	QUARTER 3 JAN – MAR	QUARTER 4 APR – JUN			
			of STR programme					programme				
			Maluti land tenure upgrade		Facilitate the Maluti Land Tenure upgrade programme by 30 June 2022	N/A	Submission of Quarterly report on the Maluti land donation for tenure upgrade progress	Submission of Quarterly report on the Maluti land donation for tenure upgrade progress	Submission of Quarterly report on the Maluti land donation for tenure upgrade progress			
			MoV Q2-Q4: Progress Reports on Maluti Land Tenure upgrade programme				Q2: Progress Reports on Maluti Land Tenure upgrade programme	Q2: Progress Reports on Maluti Land Tenure upgrade programme	Q2: Progress Reports on Maluti Land Tenure upgrade programme			

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PROJECT NUMBER	PROJECT NAME	PROJECT DESCRIPTION	INITIAL PROJECT DATES	JULY 2021 – JUNE 2022				OWN RATING	RATING BY PANEL					
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4							
				JULY – SEP	OCT – DEC	JAN – MAR	APR – JUN							
14	P4G6018.04	Spatial Considerations	5%	Review and implementation of LUMS including Zoning and land use maps development	Wall-wall Land Use Management System (LUM) Developed and implemented by set date	Develop and implement a wall-wall Land Use Management System (LUM) by 30 June 2022	Submission of LUMS draft document	Submission of LUMS draft document	Q1 Reviewed LUMS, Zoning maps developed	Q2 Reviewed LUMS, Zoning maps developed	Q3 N/A	Q4 N/A		

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JULY 2021 – JUNE 2022

RDP NUMBER	JOB REF	RDP PERFORMANCE AREA	WEIGHT	PROLOGUE DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET DATE	JULY 2021 – JUNE 2022				PROGRESS STATUS	COMPLETION DATE	EVALUATION BY PANEL
							QUARTER 1 JULY – SEP	QUARTER 2 OCT – DEC	QUARTER 3 JAN – MAR	QUARTER 4 APR – JUN			
15	P46018.05	Spatial rationale	5%	Feasibility study	Number of feasibility studies developed by set date	One feasibility study Undertaking by 30 June, 2022	Amendment of Service Level Agreement Undertaking of relevant studies by the services provider	Submission of draft feasibility study report	Submission of final feasibility study report	N/A			
				MoV Service Level agreement, feasibility study report.			Service Level agreement, feasibility study report.	Reports	Reports	Reports			
16		Spatial Considerations ONS	3%	Local SDFs development	Number of local SDFs developed by set date	Development of two Local SDF by 30 June, 2022	Appointment of a services provider to undertake develop local SDFs for Western Cluster and Southern Cluster zone	Development of Draft Local SDF's	Continuation of development of Draft Local SDF's	Submission of Final Local SDF's			

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PROJECT NUMBER	KEY PERFORMANCE INDICATOR	WEIGHT	PROJECT DESCRIPTION (ON)	COMPLETION DATE (OR) EDUCATION	ANNUAL TARGET TIME FRAME	JULY 2021 – JUNE 2022				PROGRESS RATING	RATING BY PANEL
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						JULY – SEP	OCT – DEC	JAN – MAR	APR – JUN		
						Q1	Q2	Q3	Q4		
17	Spatial Considerations ONS	2%	Masterplan Development	Matatiele Master Plan developed by set date	Masterplan Development t by June 2022	Submission of quarterly progress reports	Submission of masterplan final draft by the services provider.	N/A	N/A		
			MoV	Appointment letter, Draft SDF document		Q1 Appointment letter, Draft SDF document	Q2	Q3	Q4		

PROJECT NUMBER	PROJECT DESCRIPTION	ENVIRONMENTAL IMPACT STATEMENT	JULY 2021 - JUNE 2022				PROJECT STATUS	PROJECT RATING
			QUARTER 1 JULY - SEP	QUARTER 2 OCT - DEC	QUARTER 3 JAN - MAR	QUARTER 4 APR - JUN		
101	MoV	Q1: Appointment letter, Q2, Quarterly Reports	Q1: Appointment letter	Quarterly Reports	N/A	N/A		

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PROJECT NUMBER	TOPIC	NEW INFORMATION	REPORT ON	KEY PERFORMANCE INDICATOR OR	ANNUAL TARGET	JULY 2021 – JUNE 2022				PROGRESS	STATUS	FOLLOW-UP
						QUARTER 1 JULY – SEP	QUARTER 2 OCT – DEC	QUARTER 3 JAN – MAR	QUARTER 4 APR – JUN			
19	P4G016.03	Spatial Rationale	2%	Valuation of municipal Land Parcels	Valuation of 20 Municipal land parcels by 30 June 2022	N/A	Valuation of 10 Municipal land parcels by 31 December 2021.	Valuation of 10 Municipal land parcels by 30 March 2022.	N/A			
						N/A	Valued land parcels	Valued land parcels	N/A			
20	Good governance and Public Participation	5%	Audit matters	% of queries responded to Number of audit meetings attended	Respond to Audit queries within the specified timeframe Attend Audit Meetings	100% Audit queries resolved 100% attendance of Audit meetings	100% Audit queries resolved 100% attendance of Audit meetings	100% Audit queries resolved 100% attendance of Audit meetings	100% Audit queries resolved 100% attendance of Audit meetings			
						Q1 Reports and attendance register of Audit meetings	Q2 Reports and attendance register of Audit meetings	Q3 Reports and attendance register of Audit meetings	Q4: Reports and attendance register of Audit meetings			

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BUDGET NUMBER	NAME OF PROJECT / WORK	PROPOSED WORK	BUDGET CATEGORY	TARGETED COMPLETION DATE	JULY 2021 – JUNE 2022				PROGRESS AS AT END OF PERIOD	OWNERS COMMENTS	RATING BY PANEL
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					JULY – SEP	OCT – DEC	JAN – MAR	APR – JUN			
21.	PG69022.02	Good Governance & Public Participation	2.5%	Monitoring of Building control regulations	Percentage of building plan applications received within the period received	Process of each building plan application within 30 days of receipt	Processing of building plan applications received in July, August, September	Processing of building plan applications received in Oct. Nov. Dec	Processing of building plan applications received in Jan, Feb, March	Processing of building plan applications received in Apr, May, Jun.	
22.	PG69022.02	Good Governance & Public Participation	2.5%	Monitoring of building control regulations	Number of building inspection done monthly	Monitoring of inspections register on a monthly basis	Building Inspections undertaken in the months of Jul, Aug, Sep	Building Inspections undertaken in the months of Oct, Nov, Dec	Building Inspections undertaken in the months of Jan, Feb, March	Building Inspections undertaken in the months of Apr, May, June	
					MOV Number of Building Plans finalised within 30 days		Q1:	Q2:	Q3:	Q4:	
					MOV Number of Building Inspections undertaken within 14 days of receipt of the request		Q1:	Q2:	Q3:	Q4:	

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FOURTH QUARTER	DEPARTMENTAL AREA	WEIGHT	PROJECT DESCRIPTION	PERCENTAGE OF BUDGET ALLOCATION	ANNUAL PERCENTAGE BUDGET	JULY 2021 – JUNE 2022				PROGRESS STATUS	OWNERS	RATING IN PERIOD
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						JULY – SEP	OCT – DEC	JAN – MAR	APR – JUN			
23	Municipal Viability and Management	5%	Budget Management	Percentage of budget allocation	100% budget Spending implementation and control on EDP Department	100% Spending implementation and control on operational of the EDP Department	100% Spending implementation and control on operational of the EDP Department	100% Spending implementation and control on operational of the EDP Department	100% Spending implementation and control on operational of the EDP Department			
					Expenditure report from BTO	Expenditure report from BTO	Expenditure report from BTO	Expenditure report from BTO	Expenditure report from BTO			

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## CORE COMPETENCY REQUIREMENTS

### 1. LEADING COMPETENCIES

Leading Competency (LC)	Weight (%)	Competency	Performance	Rating
1. Strategic Direction and Leadership	10%	Managing the Unit by translating municipal objective and implementing collective strategies by implementing SDBIP		
2. People Management	10%	Motivating Development Planning staff by ensuring the we all adhere to our roles and responsibilities and assisting one another in all matters relating to conducive environment for best service delivery		
3. Program and Project Management	10%	Ensure that the projects within the Unit and by service providers are implemented accordingly		
4. Financial Management	5%	Ensure compliance to the allocated budget of the Unit as per MFMA and other related Acts, being pro-active to any activities that may occur during the course of time		
5. Change Leadership	5%	To work towards achieving the results by perfecting the process and refining the processes as to operate at peak performance and capacity		
6. Governance Leadership	10%	Increase stakeholders participation at all levels and strive for "bottom-up strategy"		

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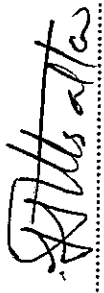
## 2. CORE COMPETENCY (CC)

Core Competency (CC)	Weightage (%)	Indicator	Assessment Method	Assessment Tool
1. Moral Competency	10%	Good communication skills to be able to deal with communities and all stakeholders on any planning matters		
2. Planning and Organizing.	10%	Strategically converting department's objectives to be SMART: Specific, Measurable, Achievable, Realistic and Time-bound and ensure the implementation of SDBIP		
3. Analysis & Innovation	10%	- introduction of new development projects as a result of untapped development opportunities		
4. Knowledge and Information Management.	10%	obtaining relevant information to improve the Department and disseminating it for the improvement of the Department		
5. Communication		Internal and external communication in all planning and management matters		
6. Results and Quality Focus	10%	Ensure that plan and strategies in place to achieve Municipal and government objectives are implemented and a required standard		

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## AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

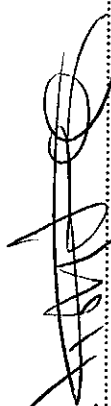
I agree with the objectives as set out in the Performance Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE: 

Name of the General Manager: *Ms. THABISO S. NTSALLA*

Date: *26 July 2021*

I undertake to support the General Manager: Economic Development and Planning, Ms. TS Ntsalla with the achievement of the above Performance Plan

SIGNATURE: 

Name of the Municipal Manager:- Mr. L Matiwane

Date: .....