

ANNEXURE A

PERFORMANCE PLAN

MUNICIPAL MANAGER
PERFORMANCE PLAN
2021-2022 FINANCIAL PERIOD



NAME:	MR MATIWANE L	CLLR MM MBEDLA
EMPLOYEE NO.		MAYOR
JOB TITLE:	MUNICIPAL MANAGER	MUNICIPAL MANAGER'S OFFICE
BUSINESS UNIT	MUNICIPAL MANAGER'S OFFICE	PERIOD: 01 JULY 2021 – 30 JUNE 2022
SITE	102 MAIN STREET, MATATIELE: 4370	REVIEW DATE: 31 JANUARY 2022
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%

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

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1.	P16707.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Public Wi-Fi	Number of Wi-Fi Access Points Installed by set date	Ensure installation of 3 public Wi-Fi access points in Maluti and Area C by 30 June 2022	Ensure installation of 1 public Wi-Fi access point in Maluti Taxi rank by 30 September 2021		Ensure installation of 1 public Wi-Fi access point in Maluti Civic Centre by 31 Dec 2021		Ensure installation of 1 public Wi-Fi access point in Area C Taxi rank by 31 March 2022	N/A					
				POE			Q1: Completion Certificate		Q2: Completion Certificate		Q3: Completion Certificate	N/A					

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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			
2.	P16707.02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Number plate recognizing Cameras	Number of Number Plate recognizing cameras installed by set date	Ensure installation of 1 Surveillance camera in Area C entrance by 30 June 2022	Ensure installation of 1 Surveillance camera in Area C entrance		Continuation of Installation of 1 Surveillance camera in Area C entrance by 31 December 2021		N/A		N/A				
				POE				Q1-Q4: Completion Certificates and progress report	Progress report	Completion Certificate	N/A	N/A					

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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			
3.	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	3%	To improve the provision of basic services to rural and urban communities in the municipality	Number of households electrified by the set date	2679 household's connection to electricity by 30 June 2022	Ensure that Site Establishment & Excavations by 30 th September 2021	Ensure that Planting of Poles & Stringing of Conductor by 31 December 2021.	Ensure that planting of poles, stringing of conductor is done by 31 st March 2022	Ensure that 2679 households are electrified and connected			
				POE			Progress Report	Progress Report	Progress Report	Progress Report and Practical completion Certificate			

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							JULY – SEP	OCT – DEC	JAN – MAR	APR – JUN			
							TARGET	TARGET	TARGET	TARGET	ACTUAL		
4.	P5G08021.6	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	5%	To improve municipal infrastructure (construction of Cedarville Internal Street 4km)	Percentage of work on Internal Streets completed by set date	Ensure that 8.5km of Internal Streets surfaced by the 30 June 2022	Stage4 (60%)Kerbing and Channelling, pavement layers and sealants by 30 September 2021	Stage4 (60%) Speed humps, pavement layers and sealants by 31 December 2021	Stage4 (80%) Protection of Works and road marking by 31 March 2022	Stage4 (95%) Attending to snag list Completion of project by 30 June 2022			
				POE			Progress Report	Progress Report	Progress Report	Progress Report and Practical Completion Certificate			

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	A C T U A L	TARGET	A C T U A L	TARGET	A C T U A L	TARGET	A C T U A L			
	P5G08021.6	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To improve municipal infrastructure (Construction of 3.7km Harry Gwala internal streets)			N/A	Ensure that Stage 1 (10%). Contractor establishment is done By 31 December 2021.		Ensure that Stage 2 (20%). Clear and grub Roadbed preparation is done by 30 March 2022		Ensure that Stage 3 (40%). Laying of storm water ,Kerbing, Laying G5 Material is completed by 30 June 2022					
			POE	N/A	Appointment Letter		Progress Report		Progress Report								

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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			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	P5G08021.6	KEY PERFORMANCE AREA	WEIGHT	To improve municipal infrastructure (Re-surfacing of 2.5km of Matatiele (CBD) Internal Streets)	POE	Appointment Letter, Progress report and Practical Completion Certificate	N/A		Stage 1 (10%) Contractor establishment by 31 December 2021		Stage 4 (60%). Applying Tack Coat and Resurfacing of streets by 30 March 2022		Stage 6 - 95% completion by 30 June 2022				
							Appointment Letter		Progress Report		Progress Report and Practical Completion Certificate						

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	A CT U AL	TARGET	A CT U AL	TARGET	A CT U AL	TARGET	A CT U AL			
5.	PIG102.8	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To improve municipal infrastructure (Construction of access road and Bridge)	Percentage of work on access roads & bridge completed by set date	41.3km of Access Road & 3 Bridges Completed by 30 June 2022	Ensure that Stage 1 (10%). Contractor establishment is completed By 30 September 2021.	Ensure that Stage 2 (20%). Clear and grub Roadbed preparation is completed by 31 Dec 2021.	Ensure that Stage 3 (40%) Installation of pipes by 31 March 2022	Ensure that Stage 4 (60%). Tipping of gravel. Processing of gravel and portal Culvert Bridge by 30 June 2022							
				POE			Appointment Letters, Progress Report and completion certificates	Appointment Letters, Progress Report	Appointment Letter and Progress Report	Progress Report	Progress Report and Practical Completion Certificate						

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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			
	PG102.23	Basic Service Delivery		Construction of municipal pound Building	Percentage of Pound Structure completed by set date	95% Completion of Pound Structure by 30 June 2022	(60%) Stage 4 Electricity wiring, Plumbing & Doors by 31 September 2021		(80%) Stage 5 Fencing, Installation of doors and Ceiling by 30 December 2021		(95%) Stage 7 Attending to Snag List and Practical completion by 31 March 2022	N/A					
			Progress report				Progress Report	Progress Report and Practical Completion Certificate	N/A								
	POE		Progress Report and Practical Completion Certificate														

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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			
6.	P1G101.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	3%	To provide support to indigent household within the Municipality	Number of household indigent beneficiaries provided with services by set date.	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2022	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 31 September 2021	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 31 December 2021	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 31 March 2022	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2022							

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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			
7.	PIG206	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2.8%	POE		Q1-Q4 Indigent register,	Indigent register	Indigent register	Indigent register	Indigent register			
				Achieve sound environmental management and land use conservation management	Number of times waste removal services are provided by set date	Ensure removal of waste services twice a week in residential areas and daily in the CBD (In wards 1, 19, 20 and 26) is done by 30 June 2022.	Ensure waste removal twice weekly from residential areas and daily CBD (in Wards 1, 19, 20 and 26) is done by 31 Dec 2021	Ensure waste removal twice weekly from residential areas and daily CBD (in Wards 1, 19, 20 and 26) is done by 31 Mar 2022	Ensure waste removal twice weekly from residential areas and daily CBD (in Wards 1, 19, 20 and 26) is done by 30 June 2022				
				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			

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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			
		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		Provision of grass cutting and greening in Ward 1, 19, 20 and 26	Percentage of grass cutting in ward 1, 19, 20, and 26 by set date	100% grass cutting in wards 1, 19, 20 and 26 by 30 th June 2022	N/A		100% grass cutting done in wards 1, 19, 20 and 26 by 31 Dec 2021		100% grass cutting done in wards 1, 19, 20 and 26 by 31 March 2022		100% grass cutting done in wards 1, 19, 20 and 26 by 30 June 2022				
			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									

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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			
8.	P5G7019.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	3.75%	Ensure staff establishment and employee development	Approved 2021/22 reviewed Staff Establishment by 30 June 2022	Approved 2021/22 reviewed Staff Establishment by 30 June 2022	Ensure that process plan for the review of staff establishment is signed by 30th September 2021		Ensure that a Report on the review of the staff establishment is developed and adopted by Council		Ensure that Consultations with departments on staff establishment review is undertaken by 31st March 2022		Ensure that staff establishment for 2021/ 22 by Council is adopted by 30th June 2022				
				POE	Q1-Q4: Signed process plan for staff establishment review; Council resolution extract on the process for staff establishment review; Attendance registers on consultations; Council resolution extract on staff establishment adoption	Q1: Signed process plan for staff establishment review	Q2: Council resolution extract on the process for staff establishment review;	Q3: Attendance registers on consultations	Q4: Council resolution extract on staff establishment adoption								

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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			
9.	P5G7O20.02	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND	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 4 wellness &OHS Programmes are conducted by 30 June 2022	Ensure that one employee wellness/ employer – employee relations programme and one (1) health and safety inspection Are conducted by 30 September 2021		Ensure that one employee wellness/ employer – employee relations programme and two (2) health and safety inspection are conducted by 31 December 2021		Ensure that one employee wellness/ employer – employee relations programme and three (3) health and safety inspection are conducted by 31 March 2022		Ensure that one employee wellness/ employer – employee relations programme and two (2) health and safety inspection are conducted by June 2022				

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							JULY – SEP	OCT – DEC	JAN – MAR	APR – JUN			
							TARGET	TARGET	TARGET	TARGET	ACTUAL		
							A CT U AL	A CT U AL	A CT U AL	A CT U AL			
				POE		Q1-Q4 Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	Q1: Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	Q2: Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	Q3: Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	Q4: Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections			
10.	P5G7019.02	MUNICIPAL INSTITUTIONAL	3.75%	Ensure implementation of WSP for 2021/22	Number of training interventions coordinated as per WSP by set date.	Ensure Coordination of fifteen (15) training programmes in as per 2021/22 WSP by 30 June 2022	Ensure that three (3) training programmes are coordinated by 30 September 2021	Ensure that five (5) training programmes are coordinated by December 2021	Ensure that four (4) training programmes are coordinated by 31 March 2022	Ensure that three (3) training programmes are coordinated by 30 June 2022			

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	A CT U AL	TARGET	A C T U AL	TARGET	A C T U AL	TARGET	A C T U AL			
						Q1-Q4 Memos written to departments for employees to be trained; Attendance registers; Approved study assistance applications	Q1: Memos written to departments for employees to be trained; Attendance registers; Approved study assistance applications	Q2: Memos written to departments for employees to be trained; Attendance registers; Approved study assistance applications	Q3: Memos written to departments for employees to be trained; Attendance registers; Approved study assistance applications	Q4: Memos written to departments for employees to be trained; Attendance registers; Approved study assistance applications							
11.		MUNICIPAL INSTITUTIONAL	3.75%	Employer/Employee Relations Management Programme	Number of Employer/Employee relations programmes held on the set date	Ensure that two (2) Employer/Employee Sessions and 6 LLF meetings convened and conducted by 30 June 2022	None	Ensure that one (1) Employer/Employee Sessions (LLF members and 2 LLF meetings are implemented by 30 December 2022	Ensure One (1) municipal information circular issued and 2 LLF meeting by 30 March 2022	Ensure Facilitation of one (1) Employer/Employee Sessions (LLF members and CPS StanCo) and 2 LLF Meetings by 30 June 2022							

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1: None, Q2: Employer/Employee session Report, LLF: attendance register, Q3: Information Circular, LLF: attendance register, Q3: Employer/Employee session Report, LLF: attendance register.	Q1: None		Q2: : Employer/Employee session Report, LLF: attendance register.		Q3: Information Circular		Q4: : Employer/Employee session Report, LLF: attendance register.				
	P6G9022.05	GOOD GOVERNANCE AND PUBLIC		Performance Agreements and Plans	No of Agreements Developed and submitted by set date	9 performance agreements and plans developed for managers reporting directly to Municipal Manager by 30 June 2022	Signed performance agreements and plans and submitted to COGTA by 31st July 2021		N/A		N/A		N/A				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL						
12.	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 assessments done by set date	Ensure that 2022/2027 Integrated Development Plan (IDP) review is tabled to Council by 30 th June 2022	Ensure that Preparation of the 2022/2023 IDP/budget process plan by 31 July 2021	One (1) IDP Community outreach held by 31 December 2021	Ensure that the draft situational analyses report tabled to council by 31 January 2022	Ensure Sitting of 4 th IDP representative forum & steering committee meetings by 31 May 2022.										
																	N/A	N/A	N/A	Ensure Risk assessments conducted and development of the risk register for 2022/2023.
																	Ensure submission of the AR to council by 31 st Mach	Ensure Distribution of Annual Report (AR) template to Managers to	Ensure 1 st DRAFT 2020/2021 Annual Report tabled at Council by 31	Ensure that Final DRAFT 2020/2021 Annual Report tabled at Council

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
13.	P6G9023	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5%	Promote good governance in providing efficient administrative support to council, council committees and management committees	Number of Council meetings, Council committees and management sittings by set date.	Ensure the sitting of 4 ordinary council meetings, 4 Exco meetings, 11 Management Team Meetings and 34 GMT Meetings by 30 June 2022	Ensure that 1 quarterly ordinary council, 1 quarterly EXCO Meeting, 3 Management Team Meeting, and 9 GMT meetings		Ensure that 1 quarterly ordinary council, 1 quarterly EXCO Meeting, 2 Management Team Meeting, and 7GMT meetings		Ensure that 1 quarterly ordinary council, 1 quarterly EXCO Meeting, 3 Management Team Meeting, and 9 GMT meetings		Ensure that 1 quarterly ordinary council, 1 quarterly EXCO Meetings, 3 Management Team Meeting, and 9 GMT meetings				
				Q1: Agenda and minutes			Q2 Agenda and minutes	Q3: Agenda and minutes	Q4: Agenda and minutes								

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							TARGET	TARGET	TARGET	TARGET	ACTUAL		
14.	P6G9024	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5%	To protect the interests of the Municipality and ensure compliance with legal requirements.	percentage of litigations cases defended by the municipality by set date	Ensure 100% litigation cases are defended by 30 June 2022	25% litigation cases are defended	25% litigation cases are defended	25% litigation cases are defended	25% litigation cases are defended			
				POE		Q1-Q4 Report on litigation cases	Q1: litigation cases report	Q2: litigation cases report	Q3: litigation cases report	Q4: litigation cases report			
15.		GOOD GOVERNANCE AND PUBLIC	3%	Ensure 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 th June 2022	Ensure sitting of 1 IGR Forum and 1 IDP Rep Forum meetings by 30 September 2021	Ensure sitting of 1 IGR and 1 IDP Rep Forum Meetings by 31 December 2021	Ensure sitting of 1 IGR Forum and 1 IDP Rep Forum Meetings by 31 March 2022	Ensure sitting of 1 IGR meeting and 1 IDP Rep Forum Meetings by 30 June 2022			

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022						PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL		
							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							
16.	P6G9025	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3%	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Number of interactive communications promoted by the set date	Ensure that Communication Action Plan is reviewed and development of Communication Strategy and adopted by council by 30 th June 2022	Ensure that communication Action Plan is reviewed by council by 30 th September 2021	Ensure implementation of the Communication Plan by 31 December 2021	Ensure that Communication Strategy is developed by 31 March 2022	Ensure the adoption of Communication Strategy by 30 June 2022							

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							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 AND PUBLIC PARTICIPATION	5%	Appointment of Bid Committees	Number of Bid Committees appointed by 30 June 2022	3 Bid Committees are appointed (Bid Specification, Evaluation and Adjudication)	Bid Committee members appointed by 01 July 2021	N/A		N/A		N/A					
				POE	Q1- appointment letters		Appointment letters	N/A		N/A		N/A					
19.	P6G9022.07	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Development and review of policies, frameworks, Plans and Standard Operating Procedures for the municipality	Approved municipal policies of policies, Frameworks, Plans and SOPS by set date	Ensure approval of Municipal policies, frameworks and SOPS by 30 th June 2022	N/A	N/A		N/A		N/A		Ensure submission of all policies, frameworks, SOPS and Plans to council for approval by 31 st May 2022			

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							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 Council resolutions	N/A		N/A		N/A		Council resolutions				
20.	P2G309	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	7.5%	to improve revenue enhancement through broadening revenue base and improving revenue collection	Number of revenue collection done by set date	Ensure that the debtors book is decreasing by R3 000 000.00 by 30 June 2022	Ensure decrease of Revenue debt by R750000 by 30 September 2021	Ensure decrease of Revenue debt by R750000 by 31 December 2021	Ensure decrease of Revenue debt by R750000 by 31 March 2022	Ensure decrease of Revenue debt by R750000 by 30 June 2022							
				POE		Q1 –Q4: Age Analysis	Q1 - Age Analysis	Q2 - Age Analysis	Q3- Age Analysis	Q4 - Age Analysis							

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022						PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING ORGANISATION	RATING BY PANEL		
							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.		MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	7.5%	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Number of compliance reports submitted by the set date	Ensure compliance with legislation on Budget, budget adjustment, Integrated Development Plan, annual IDP review, Service Delivery Budget and Implementation Plan, revised SDBIP, Annual Report and all budget related policies are submitted to relevant stakeholders by the 30 June 2022.	Ensure submissions of compliance documents to relevant stakeholders by 30 September 2021.	Ensure submissions of compliance documents to relevant stakeholders by 31 December 2021	Ensure submissions of compliance documents to relevant stakeholders by 31 March 2022	Ensure submissions of compliance documents to relevant stakeholders by 30 June 2022							

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	A C T U A L	TARGET	A C T U A L	TARGET	A C T U A L	TARGET	A C T U A L			
				POE		Q1 –Q4: Proof of submission compliance documents.	Q1: Proof of submission compliance documents	Q2: Proof of submission compliance documents	Q3: Proof of submission compliance documents	Q4: Proof of submission compliance documents							
22	P3G4012.01	Local Economic Development	4%	Cropping programme	Number of hectares planted with grain crops by set date	Ensure 400 hectares of grain crops in 8 wards are planted by 30 th June 2022	N/A	Ensure that service providers are appointed , ripping, planting of 400 hectares in 08 Wads by 30 th December 2021	Ensure that ripping, planting, top dressing spraying and mechanization, of 400 hectors is completed in 08 Ward by 31 st Mach 2022	Ensure that harvesting of crops is done by 30 th June 2022							
				POE			N/A	Q2: Appointment letter and monitoring report	Q3:Monitoring report	Q4 Monitoring Report & Quarterly Progress Report to Council							

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022						PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING RATING	RATING		
							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.	P3G4011	Local Economic Development	6%	To create a favorable environment for promoting a growing and sustainable local economy	Number of Local Economic Development initiatives promoted by the set date.	Ensure Coordination of livestock (800 cattle and 800 sheep) improvement in 4 wards (12,17,21 and 22) SMMEs Training Programme and SMMEs Policy Contractor development , provide 2000 households with seedling by 30 June 2022 that LED initiatives are implemented by 30 th June 2022	Ensure that Appointment of service provider for coordination of livestock improvement, Develop terms of reference for household food gardens Appointment of service provider, Development of terms of reference and development of local SMME Strategy for Local SMMEs strategy by 30 September 2021	Ensure that Dosing and vaccination of 400 Sheep and 400 Cattle in two wards, Supply and deliver seedlings to 2000 households Submission of SMME Strategy to the Council by 31 December 2021	Ensure that Dosing and vaccination of 400 Sheep and 400 Cattle in two wards Conduct training to 08 Emerging farmers on Artificial Insemination by March 2022 by 31 March 2022	N/A							

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							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 Appointment letters, list of beneficiaries, ToR and council resolution	Q1:Appointment letters, ToR	Q2: list of beneficiaries, council resolution	Q3: list of beneficiaries	Q4: N/A								
24.	P4G6016.03	Spatial Rational	3%	Coordinating of 4 Land Surveying Activities (Subdivision, Rezoning, submission of diagrams to Surveyor General and re-allocation of beacons)	Number of valued Municipal land parcels by set date	Valuation of 20 Municipal land parcels by 30 June 2022	N/A	Ensure valuation of 10 Municipal land parcels by 31 December 2021.	Ensure valuation of 10 Municipal land parcels by 30 March 2022.	N/A							
				POE			N/A	Q2: Valuation reports from Land Valuer	Q3: Valuation reports from Land Valuer	N/A							

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
25.	P4G6016.04	Spatial Rational	4%	Land Audit review	Land Audit review by set date	Ensure review of Land Audit by 30 th June 2022	Ensure Stakeholder's engagement.	N/A	N/A	N/A	N/A						
						Finalisation of findings and submission of Land Audit report by 30 September											
				POE	Q1-Q4	Q1: Land Audit Report	Q2: N/A	N/A	Q4: N/A								

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PROJECT NUMBER	IDP REF	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022												PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING RATING	RATING BY PANEL
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
							JULY – SEP			OCT – DEC			JAN – MAR			APR – JUN					
							TARGET	A	ACTUAL	TARGET	A	ACTUAL	TARGET	A	ACTUAL	TARGET	A	ACTUAL			
26.	P4G6O16.03	Spatial rationale	3%	Township Register opened	Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele conducted by set date	Conduct Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele by 30 June 2022	Ensure Facilitation Amendment of Service Level Agreement Drafting of final layout plans by 30 September 2021	Ensure undertaking of relevant studies (township establishment) by 31 December 2021	Ensure finalization of studies and Submission for layout approval by Municipal Planning Tribunal	Ensure Land Surveying of township by 30 June 2022											

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2021 – JUNE 2022								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							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 Final Layout and reports Q2-Q3 Reports Q4 SG diagrams	Q1: Final Layout and reports		Q2: Progress report		Q3: Progress report		Q4: SG diagrams				
				POE													

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

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

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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 2022	To register in 2022	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: 01 SEPTEMBER 2020

M.M

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

SIGNATURE:

MAYOR

Date: 01 SEPTEMBER 2020