

ANNEXURE A

PERFORMANCE PLAN

DEPARTMENT: CORPORATE SERVICES
YEAR: 2023 – 2024

UNIT: CORPORATE SERVICES

MATATIELE



NAME:	MR. C.K. MAGADLA	LINE MANAGER:	MUNICIPAL MANAGER
EMPLOYEE NO.	100011	JOB TITLE:	MR. I. MATIWANE
DIVISION/BUSINESS UNIT	GM: CORPORATE SERVICES	BUSINESS UNIT/SITE	OFFICE OF THE MUNICIPAL MANAGER
SITE	CORPORATE SERVICES	PERIOD:	2023/ 24
	102 Main Street, MATATIELE. 4730	REVIEW DATE:	
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	15
2. Municipal Institutional Development and Transformation	50
3. Good Governance and Public Participation	10
4. Municipal Financial Viability and Management	10
5. Local Economic Development (LED)	15
6. Spatial Development	

Core Competency Requirements (CCRs)

= Weight = 20%

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

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PERFORMANCE PLAN FOR 2023-2024 FINANCIAL YEAR.

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024												PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN								
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
1.	P5G08O21.01	Municipal Institutional Development and Transformation		Monitoring of Auxiliary Services POE	Numbers of reports on the monitoring of auxiliary services by set date.	4 quarterly report on rendering of Auxiliary Services to all Municipal premises	1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting	1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting	1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting	1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting	1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting	1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting	1 quarterly report on: Cleaning Services and Messenger/Driver Services plus 1 meeting								
						Q1: 1	1	1	1	1	1	1	1								
						Quarterly Auxiliary Services reports and Minutes of 1 meeting	Quarterly report and Minutes of 1 meeting	Quarterly report and Minutes of 1 meeting	Quarterly report and Minutes of 1 meeting	Quarterly report and Minutes of 1 meeting	Quarterly report and Minutes of 1 meeting	Quarterly report and Minutes of 1 meeting	Quarterly report and Minutes of 1 meeting								

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PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
			JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
Security for municipal assets and premises	Number of quarterly meetings held and monthly reports on the monitoring of the provision security services on key municipal premises obtained by set date.	Provide security services for the municipality on an annual basis by 30 June 2024	Completion of 3 Monthly Operational reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider and holding of 1 quarterly		Completion of 3 Monthly Operational reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider and holding of 1 quarterly		Completion of 3 Monthly Operational reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider and holding of 1 quarterly		Completion of 3 Monthly Operational reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider and holding of 1 quarterly				
Municipal Institutional Development and Transformation													
N/A													
2.													

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024												PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN								
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
						Q1 – 4: 4 Quarterly reports on sitting of governance meetings	1 Quarterly report on sitting of governance meetings			1 Quarterly report on sitting of governance meetings		1 Quarterly report on sitting of governance meetings		1 Quarterly report on sitting of governance meetings							
3.	N/A	Municipal Institutional Development and Transformation		Facilitation of sitting of governance and oversight structures meetings POE	Number of reports of governance scheduled meetings monitored by set date.	12 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council by 30 June 2023	3 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council by 30/09/23			3 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council by 30/09/23		3 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council		3 monthly reports on sitting of governance meetings submitted to MTM and quarterly to Council							

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROG. RESS. AS AT END OF THE PERIOD UNDER REVIEW	OWN. RATING	RAT. IN G BY PA NE L
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
						Q1 – 4: 4 Quarterly reports on sitting of governance meetings	1 Quarterly report on sitting of governance meetings		1 Quarterly report on sitting of governance meetings		1 Quarterly report on sitting of governance meetings		1 Quarterly report on sitting of governance meetings				
4.				Audit Compliance	Unqualified Audit opinion,	Contribution made to achieve Unqualified Audit Opinion by responding to RFIs within three days	Contribution made to achieve Unqualified Audit Opinion by responding to RFIs within three days		Contribution made to achieve Unqualified Audit Opinion by responding to RFIs within three days		Develop an audit action plan		Implementation of Audit action plan				
	N/A	Municipal Institutional Development and Transformation															

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROG RESS AS AT END OF THE PERIO D UNDE R REVE W	OWN RATI NG	R ATI NG 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			
						Q1:4 – RFls	RFls from AGSA		RFls from AGSA		Audit action plan progress report		Progress report				
5.	N/A	Municipal Development and Transport		Staff Establishment Review	Reviewed and approved Staff Establishment by set date.	Approval of the reviewed Staff Establishment by 30 June 2024	Process Plan on the review of staff establishment by September 2023		Approval of the staff establishment process plan by 31 December 2023		N/A		Approval of the staff establishment by 30 June 2024				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024												PROG. RES. AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN								
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
						MOV/POE Q1- Signed Process Plan Q2-Council Resolution Extract on Process Plan Q4- Council Resolution Extract on Reviewed Staff Establishment	MOV/P OE- Signed Process Plan			MOV/POE Council Resolution Extract		N/A		MOV/POE Council Resolution Extract							
6.		Municipal Transformation and Institutional		Implementation of Training and Development Programmes	Number of training programmes coordinate by set date	Coordinate 15 Training programmes by 30 June 2024	Coordinate 3 Training programmes by 30 September 2023			Coordinate 5 Training programmes by 31 December 2023		Coordinate 4 Training programmes by 31 March 2024		Coordinate 3 Training programmes by 30 June 2024							

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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			
				MOV/ POE Q1-Q4 Training Attendance Registers	MOV/P OE Training Attendance Registers	MOV/POE Training Attendance Registers	MOV/POE Training Attendance Registers	MOV/POE Training Attendance Registers	MOV/POE Training Attendance Registers	MOV/POE Training Attendance Registers							
7.		Municipal Transformation and Institutional		Facilitation of Financial Study Assistance by set date Number of beneficiaries funded for	Number of beneficiaries funded for Financial Study Assistance by 30 June 2024.	Fund 25 Beneficiaries for Financial Study Assistance	Fund 10 Beneficiaries to Financial Study Assistance	MOV/POE N/A		Fund 15 Beneficiaries to Financial Study Assistance	MOV/POE 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			
				Study Assistance	Financial Study Assistance by set date	MOV/ POE Q1 & Q3 Schedule of assistance study Beneficiaries	Schedule of study assistance Beneficiaries		N/A	Schedule of study assistance Beneficiaries		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			
8.		Municipal Transformation and Institutional Development		Facilitation of Wellness & OHS programmes	Number of wellness & employee programmes conducted by set date	Conduct two (2) wellness & two (2) employee relations Programs by 30 June 2024 MOV//POE Invites and attendance registers		N/A		Coordinate one wellness program and one employee relations programme MOV//POE Invites and attendance registers		Coordinate one Employer – employee relations programme MOV//POE Invites and attendance registers		Coordinate one wellness programme MOV//POE Invites and attendance registers			

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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	P5G08O21.02	Municipal Institutional Development and Transformation		Development & Submission of Workplace Skills Plan to LGSETA	Date of WSP Submission	Development of WSP for (2022/24) and submission to LGSETA by 30 April 2024	NA/		N/A		Consultation with the stakeholders in respect of annual WSP through circulation of Skills Audit Questionnaires		Capturing of information on the WSP template, presentation of the developed WSP to the Training Committee and submission of the same to LGSETA				

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
10.	P5G08O21.03	Municipal Institutional Development and	10%	Delegate management system in the Council chambers	Delegate system procured by set date	Procure delegate management system in the council chambers by 30 June 2024	Drafting TORs	Appointment of the service provider	Procure delegate management system in the council chambers	N/A							
						MOV/ POE Q1-Q2: N/A Q3- Proof of distribution/ circulation of Skills Audit Forms Q4- Proof: Screenshot of submitted WSP	MOV/POE N/A	MOV/POE N/A	MOV/POE E	MOV/POE E	MOV/POE E						

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								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4																				
								JULY - SEP	TARGET	OCT - DEC	TARGET	JAN - MAR	TARGET	ACTUAL	APR - JUN				TARGET	ACTUAL														
12	P5G8O21.01	Municipal Institutional Development and Transformation		Municipal Fibre Optic Services	Municipal Fibre Optic Services maintained by set date	Maintenance of Municipal Fibre Optic Services by 30 June 2024.	Development of Fibre Optic Services project plan by 30 September 2023	Maintenance of Municipal Fibre Optic Services 31 December 2023	N/A	N/A																								
																		Close-up Report on Maintained Fiber Optic	Project Implementation Plan	Maintained Fiber Report	MOV/POE	MOV/POE												
13	P5G8O21.02	Municipal Institutional Development and Transformation		Establish Offsite Disaster Management & Business Continuity solution	Fire Suppression for business continuity supplied and installed by set date	Installation of Fire Suppression for business continuity by 20 June 2024	Development of terms of reference by 30 September 2023	Appointment of the service provider by 31 December 2023	N/A	Supply and installation of Fire Suppression for business continuity by 31 March 2024																								

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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			
						Pictures of Fire Suppression and Completion Certificate	Terms of Reference			Appointment Letter of Service Provider			Delivery Notes / Project Completion	MOV/POE			

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14	P6G9O22.01	Good Governance and public participation			Developm ent and review of municipal policies, plans, strategies and SOPs	Number of, policies, Terms of Reference (TOR) and SOPs reviewed and adopted by set date	1 Security Policy, 7 TORs, 33 HRM Policies, 2 Plans and 12 SOPs, reviewed and adopted by 31 May 2022 1. TERMS OF REFERE NCE OF (7) GOVERN ANCE STRUCT URES (BTO, Comm. Serv, Corp Serv, EDP, Infra Serv, SPU and Comm and MPAC) 2. Secretariat Services SOP 3. Cleaning and Refreshm ent Services Managem ent SOP	Conduct policy roll-out for reviewed	Adoption of policy review process plan for all Policies	Presentatio n of draft 1 Security Policy, 7 TORs, 33 HRM Policies, 2 Plans and 12 SOPs, at Department at Annual Strategic Planning Workshop by March 31 2022	Presentatio n of the reviewed 1 Security Policy, 7 TORs, 33 HRM Policies, 2 Plans and 12 SOPs, to the municipal governanc e structures by 30 June 2022			
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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
15		Good Governance and Public Participation		Risk Management	Percentage (%) of approved Plans, Risk Register, sitting of meetings by set date.	100 % of Risks Mitigated and reported quarterly by 30 June 2024.	Q1 risk register implementation report developed by submit to Council structures by not later than 10 th October 2023.		Q2 risk register implementation report developed submitted to Council structures by not later than 10 th January 2024.		Q3 risk register implementation report developed submitted to Council structures by not later than 10 th April 2024.		Q4 risk register implementation report developed submitted to Council structures by 10 July 2024.				
							Updated risk register for		Updated risk register for		Updated risk register for		Updated risk register for				

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
16	P6G10025.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5%	Coordination of public participation structures	Number of quarterly sittings coordinated by set date	Coordinate quarterly sittings of public participation structures by 30 June 2024	Coordinate one sitting of public participation structures		Coordinate one sitting of public participation structures		Coordinate one sitting of public participation structures		Coordinate one sitting of public participation structures				
						MOV/POE	Q1-Q4: Reports and attendance registers		Reports and attendance registers		Reports and attendance registers		Reports and attendance registers				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024												PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN								
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
17	P6G10025.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Coordinate Public Education Sessions on Municipal Government Programmes	Number of Public Education Sessions conducted by the set date MOV/POE	Coordination of 12 Public Education Sessions on Municipal Government Programme by 30 June 2024	Coordination of Three (3) Public Education Sessions on Municipal Government Programme		Coordination of Three (3) Public Education Sessions on Municipal Government Programme		Coordination of Three (3) Public Education Sessions on Municipal Government Programme		Coordination of Three (3) Public Education Sessions on Municipal Government Programme								
							Q2-Q4: reports and attendance registers	None	Reports and attendance registers		Reports and attendance registers		Reports and attendance registers								

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR OR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
18.	P6G10025.06	GOOD GOVERNANCE & PUBLIC	10%	Customer Satisfaction Survey or Market Research	Annual Customer satisfaction Survey conducted by set date MOV/POE	Conduct (1) Annual Customer Satisfaction Survey by 30 June 2024	None	None	Conducting of Customer Satisfaction Survey		Presentation of analysis report to the Council Structures	None					

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JULY 2023 – JUNE 2024																	
PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING RATING	RATING
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
						Q1: Terms of reference, Q2: Sample filled questionnaire, Q3: Report for customer satisfaction survey, Q4: Report and results for customer S. survey	Proof of submission to the SCM	None	Report and results for customer satisfaction survey	Sample filled questionnaire	Report and results for customer satisfaction survey	Sample filled questionnaire	None				

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
20	PIG207.10	Basic Service Delivery		Public Wi-Fi Rollout	Number of public Wi-Fi Access Points installed by set date	Installation of one public Wi-Fi Access Points in ward 6 by 30 June 2024	Site establishment by 30 September 2023		Installation of one Wi-Fi Access Points by 31 December		N/A		N/A				
						Pictures of installed Public Wi-Fi Hot spot and completion certificate	Signed Project Implementation Plan		Picture and Completion Certificate		MOV/POE		MOV/POE				

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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				
21.	PIG207.09	Basic Service Delivery		Number of Plate recognition camera and Surveillance Cameras	Number of Installed Cameras by set date	Installation of 1 ANPR surveillance camera in ward 19 by 30 June 2024 Pictures of installed Cameras and completion certificate	Site establishment by 30 September 2023.		Installation of 1 ANPR surveillance camera 31 December 2023.		N/A		N/A					
							Signed Project Implementation Plan.		Picture and Completion Certificate.		MOV/POE		MOV/POE					

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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			
23	P5G8O21.01	Municipal Institutional Development and Transformation		Uninterrupted Power Supply in the Data Centre.	Uninterrupted Power Supply maintained by set date.	Maintenance of Uninterrupted Power Supply in the Data Centre by 30 June 2024.	Maintenance of Uninterrupted Power Supply in the Data Centre by 30 September 2023		Maintenance of Uninterrupted Power Supply in the Data Centre by 31 December 2023		Maintenance of Uninterrupted Power Supply in the Data Centre by 31 March 2024.		Maintenance of Uninterrupted Power Supply in the Data Centre by 30 June 2023.				

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JULY 2023 – JUNE 2024																			
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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
						Delivery Notes for Backup-Generator and Uninterrupted Power Supply													
						Delivery Notes for Backup-Generator													
						Pictures and Completion certificate for installation of Backup Generator													
						Delivery notes for Uninterrupted Power Supply													
						Backup Generator and Maintenance 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			
24.	N/A	Municipal Financial Viability and Management		Budget/financial Management and Control POE	Percentage of Operational budget spent.	100% budget spending, implementation and control on	15% spending, implementation and control on operations and projects of the department		45% spending, implementation and control on operations and projects of the department		20% spending, implementation and control on projects of the department. Submitted on BTO to Adjusted Budget and Input on 2024/2025 Budget		20% spending, implementation and control on operations and projects of the department				

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024												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 – 4: Four {4} Expenditure Reports from BTO (Budget vs Actual)	Expenditure Report from BTO (Budget vs Actual)		Expenditure Report from BTO (Budget vs Actual)		Expenditure Report from BTO (Budget vs Actual)		Expenditure Report from BTO (Budget vs Actual)								
25	N/A	Municipal Financial Viability and Management		Participating on BID Adjudication processes	Number of BID Adjudication meetings attended by set date	12 BID Adjudication sittings attended by 30 June 2024	3 BID Adjudication sittings attended by 30 September 2023		3 BID Adjudication sittings attended by 31 December 2023		3 BID Adjudication sittings attended by 31 March 2024		3 BID Adjudication sittings attended by 30 June 2024								

PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								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			
				POE		Q1-Q4: Attendance registers	Q1: Attendance registers	Q2: Attendance registers	Q3: Attendance registers	Q4: Attendance registers							

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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"> Plan, structure, measure, control and pull information together in order to achieve pre-specified goals. 			
2. People Management	10%	<ul style="list-style-type: none"> Employee Relations Management. 			
3. Program and Project Management	10%	<ul style="list-style-type: none"> Planning Programs and Projects implementation. 			
4. Financial Management	10%	<ul style="list-style-type: none"> Budget Planning and Execution. Financial Reporting and Monitoring. 			
5. Change Leadership	-				
6. Governance Leadership	10%	<ul style="list-style-type: none"> Systematic approach to problem solving. 			
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"> Evidence that the incumbent had the kind of behavior underlining acceptable ethics and morals. 			
2. Planning and Organizing.	10%	<ul style="list-style-type: none"> Demonstrate high levels of planning and organizing own work so that there is minimal clash of programmes and events. 			
3. Analysis & Innovation	-	-			
4. Knowledge and Information Management.	10%	<ul style="list-style-type: none"> Demonstrate command of own work by presenting well-articulated and clear reports in ensuring that relevant Council structures are duly advised. 			
5. Communication	10%	<ul style="list-style-type: none"> Use appropriate forms of communication in different settings in ensuring that messages are relayed aptly. 			
6. Results and Quality Focus	10%	<ul style="list-style-type: none"> Seek to underline the importance of attaining results by not compromising on the quality of the work in the work that the department pursues. 			
TOTAL	50%				

ca

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

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

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

SIGNATURE: _____

ES

Name of the Employee: KHANAN

MUNAWAR

Date: 27/07/2023

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

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

SIGNATURE:



Name of Supervisor:

hico Motwane

Date:

27/07/2023

cc