

## ANNEXURE A

## PERFORMANCE PLAN

MUNICIPAL MANAGER  
PERFORMANCE PLAN  
2022-23 FINANCIAL PERIOD



MATATIELE

<b>NAME:</b>	MR MATIWANE L		
<b>EMPLOYEE NO.</b>			
<b>JOB TITLE:</b>	MUNICIPAL MANAGER		
<b>BUSINESS UNIT</b>	MUNICIPAL MANAGER'S OFFICE		
<b>SITE</b>	102 MAIN STREET, MATATIELE: 4370		
<b>RATING SCALE</b>			
1	Not meeting the standard	<b>SUPERVISOR:</b>	CLLR S. MNGENELA
2	Meet some of the standards	<b>ROLE:</b>	MAYOR
3	Meet all the standards	<b>BUSINESS UNIT</b>	MUNICIPAL MANAGER'S OFFICE
4	Meet all and exceed some standards	<b>PERIOD:</b>	01 JULY 2023 – 30 JUNE 2024
5	Meet & exceed all standards	<b>REVIEW DATE:</b>	31 JANUARY 2024

## Key Performance Areas (KPAs)

Weight = 80%

1. Basic Service Delivery and Infrastructure	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 Consideration	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	PROJ CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G BY P A N E 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			
1.	P1G7O7.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Public Wi-Fi Rollou t	Number of public Wi-Fi Access Points installed by set date	Ensure that Installation of one public Wi-Fi Access Points in ward 6 is completed by 30 June 2024	Ensure that site establishment is done by 30 September 2023										
			POE			Q1-Q2 Pictures of installed Public Wi- Fi Hot spot and completion certificate	Q1 Signed Project Implementation Plan		Q2 Picture and Completion Certificate		N/A		N/A				

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TI N G B Y P A N N E 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			
2.	P1G707.02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Numb er Plate recog nition camera a and Survei llance Came ras	Number of Installed Cameras by set date	Ensure installation of 1 ANPR surveillance camera in ward 19 is done by 30 June 2024	Ensure that Site establishment is done by 30 September 2023.			Ensure installation of 1 ANPR surveillance camera 31 December 2023.	N/A			N/A			
							Q1-Q2 Signed implementat ion Plan, Picture s of installed Cameras and completion certificate	Q1 Signed Project Implementatio n Plan.	Q2 Picture and Completion Certificate.	N/A		N/A					

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R A T I O N A L P A N E L	O W N E R T I T L E	P R O G R E S S A S A T T H E P E R I O D U N D E R R E V I E W	JULY 2023 – JUNE 2024							
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
			JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN	
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	PROJECT DESCRIPTION		KEY PERFORMANCE INDICATOR (KPI)		ANNUAL TARGET & TIME FRAME		Number of established ICT Community Centre by set date	
3	P1G707.03	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Establishment of ICT community centre		2%		POE		Ensure that establishment of 1 ICT community Centre at Cedarville by 30 June 2024	
			ICT community centre network with Wi-Fi access Point		Procurement of 10 Desktop Computers.		N/A		N/A	
			Completion certificate for network and Wi-Fi access point		Delivery notes for certificate 10 Desktop computers.		N/A		N/A	
			MOV/POE		Q1		MOV/POE		N/A	

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JULY 2023 – JUNE 2024																	
PROJECT NUMBER	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	OWN N RA TIN G	R A T I O N A L P A N E L
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				ward 23; Foban e (50) in ward 23; Jabav u (155) in ward 02													
			POE			Q1-Q4 Progress Reports and Practical Completion Certificate	N/A		N/A		Q3 Appointmen t letter		Q4 Progress Report and Practical completion Certificate				

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JULY 2023 – JUNE 2024																	
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 N RA TIN G	R A T I O N G B Y P A N E L
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q2 & Q4: Appointment t letters, Progress reports, Completion Certificates	N/A			Q2 Appointment Letter, Progress Report and Practical completion certificate	N/A			Q4 Appointme nt letters, Progress Report and Practical completion certificate			

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G B Y P A N E 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 Appointment Letter, Progress report and Practical Completion Certificate	N/A			Q2 Appointment Letters									

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING AGENCY	REVIEWER
							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.	P1G1O2.12.1	Basic Service Delivery		To ensure the facilitate the construction of housing projects at Mehloloane, Tsisong, Maluti, and Pote.	Number of housing projects facilitated by set date	Ensure to facilitate the construction of 4 housing projects at Mehloloane, Tsisong, Maluti, and Pote by 30 June 2024.	Ensure to facilitate the construction of 4 housing projects at Mehloloane, Tsisong, Maluti, and Pote by 30 September 2023.	Ensure to facilitate the construction of 4 housing projects at Mehloloane, Tsisong, Maluti, and Pote by 31 December 2023.	Ensure to facilitate the construction of 4 housing projects at Mehloloane, Tsisong, Maluti, and Pote by 31 March 2024.	Ensure to facilitate the construction of 4 housing projects at Mehloloane, Tsisong, Maluti, and Pote by 30 June 2024.							
			POE			Q1-Q4 Progress reports	Q1-Progress reports		Q2-Progress reports		Q3-Progress reports		Q4-Progress reports				

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G B Y P A N E 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			
14.	PIG1O2.12.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		Cedar ville Middle Income Devel opme nt (impl ement ation)	Number of proposal submitted by the set date	Ensure that submission of funding proposals to 2 potential funders is done by 30 June 2024	Ensure that Preparation of funding business plans are done by 30 September 2023.	Ensure that submission of 1 business plan to potential funders is done by 31 December 2023.	Ensure that submission of 1 business plan to potential funders is done by 31 March 2024	Ensure that Follow ups are made by 30 June 2024							
			MOV/ POE			MOV/POE	MOV/POE	MOV/POE	MOV/POE	MOV/POE	MOV/POE	MOV/POE	MOV/POE				
						Q1 Business Plan Q2Proof of submission Q3 Proof of submission Q4 Proof of follow ups (emails)	Q1 Business Plan	Q2 proof of submission	Q3 proof of submission	Q3 Proof of follow ups by (emails)							

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING AGENCY	REVIEWER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
14.	P1G101.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	3%	To provide support to indigent household within the Municipality	Number of registered indigent beneficiaries receiving free basic services by set date	Ensure to provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 June 2024.	Ensure to provide services to 14,000 indigent beneficiaries on monthly basis as follows: Electricity Refuse, Gas, Solar, and Rates: Alternative energy by 30 September 2023.		Ensure to provide services to 14,000 indigent beneficiaries on monthly basis as follows: Electricity Refuse, Gas, Solar, and Rates: Alternative energy by 31 December 2023.		Ensure to provide services to 14,000 indigent beneficiaries on monthly basis as follows: Electricity Refuse, Gas, Solar, and Rates: Alternative energy by 31 March 2024.		Ensure to provide services to 14,000 indigent beneficiaries on monthly basis as follows: Electricity Refuse, Gas, Solar, and Rates: Alternative energy by 30 June 2024.				

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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 2023 – JUNE 2024								PROGRE SS AS AT THE END OF PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G B Y P A N E 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 Indigent Register	Indigent Register		Indigent Register		Indigent Register		Indigent Register				
15.	P1G206	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2.8%	Achieve e sound environ mental manag ement and land use conser vation manag ement	Number of times waste removal services are provided by set date	Ensure Cleaning and removal of waste for 52 weeks in residential and CBD areas by 30 June 2024)	Ensure that cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the CBD (ward 19) by 30 Sept 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 31 Dec 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 31 March 2024		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 2024				

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OWN IN RA TIN G	R A TI ON B Y P A NN E 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: 1. Weekly inspection sheets	1. Weekly inspection sheets	1. Weekly inspection sheets	1. Weekly inspection sheets	1. Weekly inspection sheets	1. Weekly inspection sheets						
				Provisi on of grass cutting in road verges 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 and 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 2024	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 September 2023	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 2023	Ensure 100% grass cutting on road verges and pruning of trees is done in wards 1, 19, 20 and 26 by 31 March 2024	Ensure 100% grass cutting on road verges and pruning of trees is done in wards 1, 19, 20 and 26 by 30 June 2024							
P1G2O6		BASIC SERVICE DELIVERY AND INFRASTRUCTURE															

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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 2023 – JUNE 2024												PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G B Y P A N E 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 monthly report	Q1 Monthly report		Q2 monthly report		Q3 monthly report		Q4 monthly report								
16.	P5G7O19.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	3.75%	Ensure that staff establis hment is reviewe d and approv ed Staff Establi shment by set date.	Approved 2023/24 reviewed Staff Establis hment by set date	Ensure that approval of the reviewed 2023/2024 Staff Establishe ment is done by 30 June 2024	Ensure that Process Plan on the review of staff establishment by is signed 30 September 2023		Ensure that the Approval of the staff establishmen t process plan by 31 December 2023		N/A		Ensure that the staff establis hment is approved by 30 June 2024								

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JULY 2023 – JUNE 2024																	
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	R A TIN G B Y P A N E L
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1-Q4 signed Process Plan	Q1 Signed Process Plan		Q2: Council Resolution Extract		Q3: N/A		Q4: Council Resolution Extract				
						Q2-Council Resolution Extract on Process Plan											
						Q4- Council Resolution Extract on Reviewed Staff Establishment:											

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	PROJ CT DESC RPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRE SS AS AT THE END OF PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G B Y P A N E 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			
17.	P5G7O20.02	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	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 2 and 2 employer-employee relations programme conducted by 30 June 2024	N/A			Ensure that one employee wellness/ employer – employee relations programme and one wellness conducted by 31 December 2023		Ensure that one employer – employee relations programme is conducted by 31 March 2024		Ensure that one employee wellness programme is conducted by June 2024			
							Q1-Q4 Invitations Attendance registers		Q2: Invitations Attendance registers		Q3: Invitations Attendance registers		Q4: Invitations Attendance Register			
							N/A									
							3.75%									
POE																

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANIZATION	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.	P5G7O19.02	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	3.75%	development and submission of WSP to LGSETA	Number of WSP submissions 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				

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JULY 2023 – JUNE 2024																	
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 THE END OF PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G B Y P A N E L
							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											

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OWN N RA TIN G	R A T I O N G B Y P A N E 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	Implementa tion of Traini ng and Devel opme nt Progr amme s	Number of training program mes coordinat e by set date	Ensure that Coordination of 15 Training programme s are conducted by 30 June 2024	Ensure that Coordination of 3 Training programmes are conducted by 30 September 2023															
							MOV/POE	Q1-Q4 Training Attendance Registers	MOV/POE	N/A	MOV/POE	Training Attendance Registers	MOV/POE	Training Attendance Registers				MOV/POE	Training Attendance Registers	MOV/POE	Training Attendance Registers

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TI ON G B Y P A N E 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			
20.		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		Facilitat ion of Financi al Study Assista nce	Number of beneficia ries funded for Financial Study Assistanc e by set date Number of beneficia ries funded for Financial Study Assistanc e by set date	Ensure that Funding of 25 Beneficarie s for Financial Study Assistance is done by 30 June 2024.	Ensure that funding of 10 Beneficiaries to Financial Study Assistance	N/A		Ensure that Funding of 15 Beneficarie s to Financial Study Assistance	N/A						
																Q1 Schedule of study assistance Beneficiarie s	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 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANIZATION	REMARKS
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
21.	P6G9O22.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		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 2024	Signed performance agreements and plans and submitted to COGTA by 31st July 2023 and by 30th August 2023 (GM: community Services)	N/A		N/A		N/A					

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JULY 2023 – JUNE 2024																	
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 N RA TIN G	R A T I O N A L P A N E L
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				MOV/ POE		MOV/POE Signed performance agreements and plans and acknowledg ement of receipt	MOV/POE Signed performance agreements and plans and proof of submission/ acknowledgem ent of receipt										
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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT
							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 assessments done by set date	Ensure that Five (5) Years 2024/2025 Integrated Development Plan (IDP) review is tabled to Council by 30 <sup>th</sup> June 2024	Ensure that Preparation of the 2024/2025 IDP/budget process plan by 30 Sep 2023		Ensure that One (1) IDP Community outreach held by 31 December 2023		Ensure that the draft situational analyses report tabled to council by 31 March 2024		Ensure Sitting of 4 <sup>th</sup> IDP representative forum & steering committee meetings held by 30 <sup>th</sup> June 2024		Ensure Risk assessments is conducted and development of the risk register for	
				Ensure Risk Assessment is conducted and development of 2024/2025 Risk Register		N/A		N/A		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 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANISATION	REPORTING LINE	
							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.	P6G9O23	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5%	Promote good governance in providing efficient administrative support to council, committees and management	Number of Council meetings, Council committee meetings and management sittings by set date.	Ensure the sitting of 3 ordinary council meeting, 3 Exco meetings, 8 Management Team Meetings and 34GMT Meetings by 30 June 2024	Ensure that 1 quarterly ordinary council, 1 quarterly ExCO Meeting, 2 Management Team Meeting, and 9 GMT meetings held by 31 <sup>st</sup> September 2023			Ensure that 1 quarterly ordinary council, 1 quarterly ExCO Meeting, 2 Management Team Meeting, and 9 GMT meetings held by 31 <sup>st</sup> December 2023			Ensure that 1 quarterly ordinary council, 1 quarterly ExCO Meeting, 3 Management Team Meeting, and 9 GMT meetings Held by the 31 <sup>st</sup> March 2024			Ensure that 1 quarterly ordinary council, 1 quarterly ExCO Meetings, 3 Management Team Meeting, and 9 GMT Meetings Held by the 10 <sup>th</sup> June 2024		

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JULY 2023 – JUNE 2024																	
PROJECT NUMBER	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	R A TIN G B Y P A N E L
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1-Q4 Agenda, Minutes and update on resolution register for GMT	Q1 Agenda, Minutes and update on Resolution Register for GMT		Q2 Agenda, Minutes and update on Resolution Register for GMT		Q3: Agenda, Minutes and update on Resolution Register for GMT		Q4: Agenda, Minutes and update on Resolution Register for GMT				
24.	P6G9O24	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5%	To protect the interests of the Municipality and ensure compliance with legal requirements.	percentage of litigation cases defended by the municipality by set date	Ensure 100% legal services and advice on litigation cases is provided by 30 June 2024	Ensure that 100% legal services and advice is provided on litigation cases by 31 <sup>st</sup> September 2023		Ensure that 100% legal services and advice is provided on litigation cases by 31 <sup>st</sup> December 2023		Ensure that 100% legal services and advice is provided on litigation cases by 31 <sup>st</sup> March 2024		Ensure that 100% legal services and advice is provided on litigation cases by 30 <sup>th</sup> June 2024				

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JULY 2023 – JUNE 2024																
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 ORGANISATION
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN			
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
			POE	Four Quarterly reports on litigation management; case register	Q1 Quarterly report on litigation management; case register	Q2 Quarterly report on litigation management; case register	Q3 Quarterly report on litigation management; case register	Q4 Quarterly report on litigation management; case register								
25.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3%	Ensure sitting of 4 IGR and 1 IDP Rep Forum meetings by 30th June 2024	Ensure sitting of 1 IGR and 1 IDP Rep Forum Meetings by 31 September 2023.	Ensure sitting of 1 IGR and 1 IDP Rep Forum Meetings by 31 December 2023	Ensure sitting of 1 IGR Forum and 1 IDP Rep Forum Meetings by 31 March 2024	Ensure sitting of 1 IGR meeting and 1 IDP Rep Forum Meetings by 30 June 2024	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			

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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 2023 – JUNE 2024												PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW		OW N RA TIN G		R A TIN G B B Y P A N E L																									
														QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4																																			
														JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN																																			
														TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL																															
26.				P6G9025				GOOD GOVERNANCE AND PUBLIC PARTICIPATION				3%				Ensure Communication action strategy & plan review				Number of Communication action strategy & plan review set date				Ensure that Communication Strategy and Plan is reviewed and adopted by council by 30 <sup>th</sup> June 2024				N/A				N/A				N/A				Ensure to Conduct one Communication action plan review for 2024/25 financial year and one media training.				Q4 Attendance registers											
				POE												Q1-Q4 attendance registers				N/A				N/A				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 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANIZATION	REVIEWER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
27.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	4%	Ensure implementation of Internal Audit Plan	Number of Internal Audit Reports submitted to the Audit Committee by date	Ensure submission of four (4) of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 30 June 2024	Ensure submission of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 30 September 2023		Ensure submission of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 31 December 2023		Ensure submission of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 31 March 2024		Ensure submission of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 30 June 2024				
							Q1-Q4 Status update on Internal Audit Plan, Internal Audit Reports	Q1 Status update on implementation of internal audit plan. Internal audit reports		Q2 Status update on implementation of internal audit plan. Internal audit reports		Q3 Status update on implementation of internal audit plan. Internal audit reports		Q4 Status update on implementation of internal audit plan. Internal audit reports			

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JULY 2023 – JUNE 2024																	
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 END OF THE PERIOD UNDER REVIEW	OWNING ORGANIZATION	RESPONSIBLE PERSON
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
28.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5%	Appointment of Bid Committees	Number of Bid Committees appointed by 30 June 2024	3 Bid Committees are appointed (Bid Specification, Evaluation and Adjudication)	Bid Committee members appointed by 01 July 2023		Appointment of 3 Bid Committees appointed by the 31 <sup>st</sup> December 2023		Appointment of 3 Bid Committees appointment by the 31 <sup>st</sup> March 2024		Appointment of 3 Bid Committees by 30 June 2024				
							Appointment letters signed by the MM and accepted by appointees		Appointment letters signed by the MM and accepted by appointees		Appointment letters signed by the MM and accepted by appointees		Appointment letters signed by the MM and accepted by appointees				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN			
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
29..	P6G9O22.07	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Develop and review of policies, frameworks, plans and SOPs for the municipality	Number of approved municipal policies, frameworks, plans and SOPs by set date	Ensure approval of Municipal policies, frameworks and SOPs by 30 <sup>th</sup> June 2023	Ensure to Conduct Policy Roll-Out for reviewed by 30 <sup>th</sup> September 2023		Ensure adoption of policy review process plan for all Policies by 31 <sup>st</sup> December 2023		Ensure that the Presentation of draft review Policy, TORs, HRM Policies, Plans and SOPs, at Departmental & Annual Strategic Planning Workshop by 31 March 2024		Ensure submission of all policies, frameworks, SOPs and Plans to council for approval by council by 30 <sup>th</sup> June 2024			

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT	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			
30.	P2G3O9	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	7.5%	to improve revenue collection done by set date	Amount of debt revenue collection done by set date	Ensure that the debtors book is decreasing by R3 000 000.00 by 30 June 2024	Ensure to Reduce Revenue debt by R750 000.00 by 30 September 2023		Ensure decrease of Revenue debt by R750 000.00 by 31 December 2023		Ensure decrease of Revenue debt by R750 000.00 by 31 March 2024		Ensure decrease of Revenue debt by R750 000.00 by 30 June 2024				
				POE	Council resolutions Strategic Planning programme			Council resolution		Strategic Planning Session Programme		Council resolutions					

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING ORGANISATION	REPORTING LINE	
							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: Age Analysis Bank statements	Q1 Age Analysis Bank Statements			Q2 - Age Analysis Bank Statements			Q3 - Age Analysis Bank Statements			Q4 - Age Analysis Bank Statements		

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31.	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT									
To ensure full compliance with legislative requirements of MFMA, MPR A and financial relevant regulations and national treasury guide s 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 Developme nt Plan, annual IDP review, Service Delivery Budget and Implementat ion Plan, revised SDBIP, Annual Report and all budget related policies are submitted to relevant stakeholders by the 30 June 2024.	Ensure submissions of compliance documents to relevant stakeholders by 31 September 2023	Ensure submissions of compliance documents to relevant stakeholders by 31 December 2023	Ensure submissions of compliance documents to relevant stakeholders by 31 March 2024	Ensure submissions of compliance documents to relevant stakeholders by 30 June 2024				
7.5%										
POE	Q1-Q4: Proof of submission compliance	Q2: Proof of submission compliance documents	Q3: Proof of submission compliance	Q4: Proof of submission						

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANIZATION	RESPONSIBLE 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			
					documents.												

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JULY 2023 – JUNE 2024																	
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 PANEL
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
			POE		Q1-Q4 Advertisement, Instruction letters Monitoring, progress report and closeout report	Q1-advertisement		Q2: instruction letters and monitoring report		Q3:Monitoring report and progress report		Q4 Closeout report					

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33.	P3G4011	Local Economic Development	6%	To create a favorable environment for promoting a growing and sustainable local economy	Number of Local Economic Development (LED) initiatives promoted by the set date.	Ensure that supply and delivery of seedling to 2000 households,	Ensure to Develop terms of reference and present to Bid Specification Committee by 30 September 2023	Ensure that Supply and delivery of seedlings to 1000 households by 31 December 2023	Supply and delivery of seedlings to 1000 households by 31 March 2024	Ensure that Closeout report is compiled by 30 June 2024					
				support 20 Emerging Contractors through skills development training,	Ensure terms of reference development and submit to Bid Specification Committee by 30 September 2023	Ensure that training of 10 emerging contractors is conducted by 31 December 2023	Ensure that training of 10 SMMEs through skills development is conducted	Ensure that training of 10 SMMEs through skills development is conducted	Ensure that training of 10 SMMEs through skills development is conducted	N/A					
				support 20 SMMEs through skill development training,	Ensure that terms of reference are developed and present to Bid Specification Committee	Ensure that training of 10 SMMEs through skills development is conducted	Ensure that training of 10 SMMEs through skills development is conducted	Ensure that training of 10 SMMEs through skills development is conducted	Ensure that training of 10 SMMEs through skills development is conducted	N/A					

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RIPTIO N	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JUL Y 2023 – JUNE 2024								PROGRE SS AS AT THE END OF PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G BY P A N E L																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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						support 10 SMMEs and Cooperative s through funding support and these initiatives are to be implemente d by 30 <sup>m</sup> June 2024.						Ensure that advertisement is out for SMME/ Co- operative Funding Support by 30 September 2023																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING AGENCY	REPORTING AGENCY
							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 Advert, Appointment letters, Distribution list, ToR attendance registers, progress report, pictures and report, closeout report, Manual & report, selection committee minutes	Q1-Adverts			Q2: Distribution list and reports for seedling, Pictures and Reports for dosage of cattles			Q3: Pictures and Reports for dosage of cattles			Q4 closeout report		

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJ CT DESC RIP TION	KEY PERFO RMANC E INDICAT OR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TI N G B Y P A N E L
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JUL Y – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
34.	P4G6O16.03	Spatial Consideration	3%	Planni ng and Surve y of Matati ele Middle Income towns hip	Number of Draft layout plans develop ed by set date	Ensure that final layout is developed, township establishme nt approval process Land Surveying and approval of township establish by municipal tribunal by 30 June 2024	Ensure to Facilitate the appointment of a service provider by 30 September 2023 Undertaking of tachs surveys and relevant studies for township establishment by 30 September, 2023		Ensure that tachs surveys and relevant studies for township establishmen t is finalized by 31 December 2023		Ensure that Draft Township Layout and preliminary surveys are done by 31 March 2024		Ensure that the Draft Township Layout and preliminary surveys are finalised, Approval of Township by the Municipal Planning Tribunal by 30 June 2024				

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JULY 2023 – JUNE 2024																	
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		PROGAE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A T I O N G B Y P R A J U N E
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 - Q4: Appointment Letter Q2 Quarterly report, draft layout Q3 Quarterly reports final layout plan and report, approval letter Q4 final layout plan and report, approval letter	Q1 Appointment Letter		Q2 Quarterly report, draft layout		Q3 Quarterly reports final layout plan and report, approval letter		Q4 Final layout plan and report, approval letter				

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2023 – JUNE 2024								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING DEPARTMENT	REVIEWER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
35..	P4G6o16.04	Spatial Consideration	4%	Planning & Survey of Matati ele and Cedar ville Commercial devel opment	Number of Draft layout plans developed by set date	Ensure to Develop final layout and township establishment approval process Land Surveying and approval of township establish by municipal tribunal by 30 June 2024	Ensure to Facilitate for the appointment of a service provider by 31 September 2023		Ensure Undertaking of tachy surveys 30 September, 2023		Ensure Finalisation of tachy surveys and Scoping Reports for township by 31 March 2024		Ensure Submission of township establishment application to Municipal Planning Tribunal for approval 30 June 2024				

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G B Y P A R A M E T R S			
							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	MOV/POE	MOV/POE	Q1 Appointment t letter, quarterly report	MOV/POE	Q1 Appointment letter, quarterly report		MOV/POE	Q2 Reports, draft layout		MOV/POE	Q3 Reports, draft layout		MOV/POE	Q4 Final layout plans, approval letter			
						Q2 Reports, draft layout Q3 Reports, draft layout Q4 Final layout plans, approval letter														

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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 2023 – JUNE 2024								PROGRE SS AS AT THE END OF PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G BY P R A N E 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			
36.	P4G6O16.05	Spatial Consideration	3%	Matati ele mixed -use devel opme nt	Number of layout plans develope d by set date	Ensure to Develop township layout plans (Matati ele mixed-use development) by 30 June 2024	Ensure to Facilitate for the appointment of a service provider by 30 September 2023		Ensure Undertaking of tachy surveys by 31 December 2023.		Ensure Finalisation of tachy surveys, Draft Township Layouts and Scoping Report for township establishme nt by 31 March 2024		Ensure Submissio n of township application to Municipal Planning Tribunal for approval by 30 June 2024.				

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	CWN N RA TIN G	R A TIN G B Y P A N E 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						MOV// POE Q1 Appointment t letter Q2 Quarterly reports Q3 Quarterly report, draft layout Q4 Final layout plan and report, approval letter	Q1 Appointment letter		Q2 Quarterly reports		Q3 Quarterly report, draft layout		Q4 Final layout plan and report, approval letter				

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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 2023 – JUNE 2024								PROGRE SS AS AT END OF THE PERIOD UNDER REVIEW	OW N RA TIN G	R A TIN G BY P A N E 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			
37.	P4G6O18.01	Spatial consideration		Devel opme nt of Easte rn & North ern Local Spatial Devel opme nt Fram ework (LSD F)	Number of LSDFs develope d by set date	Developme nt of LSDF Eastern (1) and Northern Cluster by 30 June 2024	Appointment of a Service provider by September, 20 23		1) Public consultations and data collection (2) Development of draft LSDFs by 31 December 2023		3) Finalisation of draft LSDFs 31 March 2024		Developm ent of final LSDFs by 30 June 2024				

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JULY 2023 – JUNE 2024																	
PROJECT NUMBER,	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	R A TIN G BY P A N E L
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
	POE	MOV// POE Q1 Appointment letter Q2 Attendance register & Draft LSDF Q3 Progress Reports, Draft LSDF Q4 Final LSDF	Q1 Appointment letter		Q2 Attendance register & Draft LSDF		Q3 Progress Reports, Draft LSDF		Q4 Final LSDF								

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## CORE COMPETENCY REQUIREMENTS

### 1. LEADING COMPETENCIES

Core Management Criteria (CMC)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Strategic Direction and Leadership	10%	<ul style="list-style-type: none"> <li>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>			
<b>TOTAL</b>	<b>50%</b>				

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## 2. CORE COMPETENCY (CC)

Core Occupational Competency	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Moral Competency	10%	<ul style="list-style-type: none"> <li>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%				

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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
None	None	N/A	N/A	None	N/A

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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: .....



MUNICIPAL MANAGER

Date: 28<sup>th</sup> July 2023

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

SIGNATURE: .....



MAYOR

Date: 28<sup>th</sup> July 2023

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