

# ANNEXURE A

## PERFORMANCE PLAN

DEPARTMENT:  
YEAR: 2023 - 2024

UNIT:



**MATATIELE**

<b>NAME:</b>	Siyanda M. Nshikilana	<b>LINE MANAGER:</b>	Lizo Matiwane
<b>EMPLOYEE NO.</b>	350063	<b>JOB TITLE:</b>	Municipal Manager
<b>DIVISION/BUSINESS UNIT</b>	General Manager EDP Governance EDP	<b>BUSINESS UNIT/SITE PERIOD:</b>	Municipal Managers Office 2023 / 24 Financial Year
<b>SITE</b>	102 Main Street, MATATIELE: 4730	<b>REVIEW DATE:</b>	
<b>RATING SCALE</b>			
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 and Infrastructure	10%
2. Municipal Institutional Development and Transformation	0%
3. Good Governance and Public Participation	15%
4. Municipal Financial Viability and Management	10%
5. Local Economic Development (LED)	40%
6. Spatial Development	25%

### Core Competency Requirements (CCR's)

Weight = 20%

<b>LEADING COMPETENCIES (LC's)</b>	<b>CORE COMPETENCIES (CC's)</b>
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.	P1G102.12.1	Basic Service delivery	10	Facilitate the construction of housing projects facilitated by set date  Tsitson, Maluti & Pote.	Number of housing projects facilitated by set date	Facilitate the construction of 4 housing Projects at Mehloloaneng, Tsitson, Maluti, and Pote by 30 June 2024.	Facilitate the construction of 4 housing projects at Mehloloaneng, Tsitson, Maluti, and Pote by 30 September 2023.	Facilitate the construction of 4 housing projects at Mehloloaneng, Tsitson, Maluti, and Pote by 31 December 2023.	Facilitate the construction of 4 housing projects at Mehloloaneng, Tsitson, Maluti, and Pote by 31 March 2024.	Facilitate the construction of 4 housing projects at Mehloloaneng, Tsitson, Maluti, and Pote by 30 June 2024.											
				MOV//POE		MOV//POE	Q1 Progress reports Q2 Progress reports Q3 Progress reports Q4 Progress reports	MOV//POE	Q1 Progress reports	MOV//POE	Q2 Progress reports	MOV//POE	Q3 Progress reports	MOV//POE	Q4 Progress reports						

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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	
							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.	PIG102.12.1	Basic Service delivery		Cedarville Middle Income Development (implementation)	Number of proposal submitted by the set date	Submission of funding proposals to 2 potential funders by 30 June 2024	Preparation of funding business plans by 30 September 2023.			Submission of 1 business plan to potential funders by 31 December 2023.			Submission of 1 business plan to potential funders by 31 March 2024			Follow ups 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								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			
3.	P3G4O11.01	Local Economic Development	40	Supply and Deliver inputs	Number of Inputs	Supply and deliver inputs for 300 hectares to 15 wards by 30 June 2024.	Supply and deliver inputs of 150 hectares and compile closeout reports by 30 September 2023	Supply and deliver inputs of 150 hectares and compile closeout reports by 31 December 2023	N/A	N/A	N/A						
						MOV/POE Q1: Supplier delivery note and closeout report. Q2: Supplier delivery note and closeout report. Q3 N/A Q4 N/A	MOV/POE Q1: Supplier delivery note and closeout report.	MOV/POE Q2: Supplier delivery note and closeout report.	MOV/POE Q3 N/A	MOV/POE Q4 N/A							

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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	OWNING AGENCY	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							
4.	P3G4O12.01	Local Economic Development		Cropping program me	Number of hectares planted with grain crops by set date	Ensure that 300 hectares of grain crops are planted by 30 <sup>th</sup> June 2024	Ensure that advertisement for call out for proposal is out by the 30 <sup>th</sup> September 2023	Ensure that instruction is issued out to the successful bidder, ripping, planting of 300 hectares by 30 <sup>th</sup> December 2023	Ensure that ripping, planting, top dressing spraying and mechanization, of 300 hectares is completed by 31 <sup>st</sup> March 2024	Ensure that harvesting of crops is done by 30 <sup>th</sup> June 2024	Cropping programme										
			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	POE								

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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
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN								
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
5.	P3G4012.02	Local Economic Development		Cropping and household food program	Number of households provided with seedlings by set date	Supply and deliver seedlings to 2000 households by 30 June 2024	Develop terms of reference and present to Bid Specification Committee by 30 September 2023		Supply and delivery of seedlings to 1000 households by 31 December 2023		Supply and delivery of seedlings to 1000 households by 31 March 2024		Compile Closeout report by 30 June 2024								
			MOV/POE	N/A	MOV/POE	MOV/POE	MOV/POE		MOV/POE		MOV/POE		MOV/POE								
					Q1: ToR Appointment letter Q2 - Q3: Distribution list and reports. Q4: Progress report	ToR Appointment letter		Distribution list and reports.		Distribution list and reports.		Progress report									

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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							
6.	P3G4O12.03	Local Economic Development		Livestock Improvement program	Number of wards assisted with livestock improvement by set date	Dosing and vaccination of 2500 Cattle in 27 wards by 30 June 2024.	Develop terms of reference and present to Bid Specification Committee by 30 September 2023		Dosing and vaccination of 1250 Cattle in identified wards by 31 December 2023		Dosing and vaccination of 1250 Cattle in identified wards by 31 March 2024		Compile Closeout report by 30 June 2024								
			MOV/POE	N/A	MOV/POE	MOV/POE	Q1: Appointment letter Q2 - Q3: Pictures and reports. Q3 Pictures and reports Q4 Closeout report	Q1 Appointment letter	Q2 Pictures and reports	Q3 Pictures and reports	Q4 Closeout report										

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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			
8.	P3G4013.02	Local Economic Development		Skill Development program for SMMEs	Number of SMME's trained by Set date	Support 20 SMMEs through skills development training by 30 June 2024	Develop terms of reference and Bid Specification Committee		Conduct training to 10 SMMEs through skills development by 31 December 2023		Conduct training to 10 SMMEs through skills development , compile closeout report by 31 March 2024	N/A	N/A	N/A			
			MOV/POE			Q1 Appointment letters, Attendance Register, Manual and Report Q2 Appointment letters, Attendance Register, Manual and Report Q3 Appointment letters, Attendance Register, Manual and Report Q4 N/A	MOV/POE	Q1 Appointment letters, Attendance Register, Manual and Report		MOV/POE	Q2 Appointment letters, Attendance Register, Manual and Report		MOV/POE	Q3 Appointment letters, Attendance Register, Manual and Report		MOV/POE	Q4 N/A

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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
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				SMME/ Co-operative Funding Support	Number of SMMEs and Co-operatives funded by set date	Support 10 SMME's and Co-operatives funding support by June 2024	SMME/ Co-operative Funding Support	N/A	Appointment of service provider by 31 December 2023	N/A	Funding of 10 SMMEs by 31 March 2024	N/A	Monitoring of ten funded SMMEs by 30 June 2024	N/A			
9.	P3G4O13.03	Local Economic Development		MOV/POE	N/A	Q1 Advert and TOR	Q1 Advert and TOR	Q2 Appointment Letter	Q3 Selection committee minutes, Attendance Register, Report and Pictures	Q4 Report and Pictures							
				MOV/POE													
				MOV/POE													
				MOV/POE													

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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
							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.	P3G4O13.04	Local Economic Development		Manufacturing Support Program	Number of SMME's in Manufacturing supported by set date	Support 05 SMMEs in Manufacturing sector by June 2024	Develop ToR and call for proposals by issuing out advertisements by 30 September 2023	Appointment of 5 SMME's in manufacturing sector by 31 December 2023	Funding of 5 SMME's in manufacturing sector by 31 March 2024	Monitoring of 5 funded SMME's in Manufacturing and compile Closeout report sector by 30 June 2024											
			MOV/POE	N/A	MOV/POE	MOV/POE	Q1 Advert and TOR	Q1 Advert and TOR	Q2 Attendance Register, Report and Pictures	Q3 Attendance Register, Report and Pictures	Q4 Attendance Register, Report and Pictures										







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					
13.	N/A	Municipal Financial and Viability Management	10	Budget Management	Percentage of budget set	100 % of budget spent	To monitor Departmental Budget and project implementation plan			To spend 40% of budget			To spend 20% of budget			To spend 40% of budget			
			MOV/POE			MOV/POE	Q1 Trial Balance Q2 Trial Balance Q3 Trial Balance Q4 Trial Balance	MOV/POE	Q1 Departmental progress report			MOV/POE	Q2 Trial Balance			MOV/POE	Q3 Trial Balance		

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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			
14.	N/A	Good Governance And Public Participation	15	Audit compliance	Unqualified audit opinion	Contribution made to achieve unqualified audit opinion by responding to RFI's within 3 days	Contribution made to unqualified audit opinion by responding to RFI's within three days		Contribution made to unqualified audit opinion by responding to RFI's within three days		Contribution made to unqualified audit opinion by responding to RFI's within three days		Contribution made to unqualified audit opinion by responding to RFI's within three days				
						MOV/POE Q1 RFI's from IA/AG Q2 RFI's from IA/AG Q3 RFI's from IA/AG Q4 RFI's from IA/AG	MOV/POE Q1 RFI's from IA/AG		MOV/POE Q2 RFI's from IA/AG		MOV/POE Q3 RFI's from IA/AG		MOV/POE Q4 RFI's from IA/AG				

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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				
15.	N/A	Good Governance And Public Participation		Stakeholders engagement	Number of meetings held	To meet with 4 Stakeholders annually	To meet with one stakeholder			To meet with one stakeholder			To meet with one stakeholder			To meet with one stakeholder		
	MOV/POE		MOV/POE	Q1 Attendance register	Q1 Attendance register	MOV/POE	Q2 Attendance register	Q2 Attendance register	MOV/POE	Q3 Attendance register	Q3 Attendance register	MOV/POE	Q4 Attendance register	Q4 Attendance register	MOV/POE	Q4 Attendance register		

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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											
16.	N/A	Good Governance And Public Participation	Risk Management	Risk register managed and implemented by set date	100% of risk mitigation strategy reported quarterly by 30 June 2024	Q1 Respond to risk enquiries and update risk register by not later than 26 <sup>th</sup> October 2023.	Q2 Respond to risk enquiries and update risk register by not later than 25 <sup>th</sup> January 2023.	Q3 Respond to risk enquiries and update risk register by not later than 24 <sup>th</sup> April 2024.	Q4 Respond to risk enquiries and update risk register by 10 July 2024.	MOV/POE	Q1 Risk register	MOV/POE	Q2 Risk register	MOV/POE	Q3 Risk register	MOV/POE	Q4 Risk register								

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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			
18.	P4G6O16.01	Spatial Considerations	20	Planning and Survey of Matatiele Middle Income township	Number of Draft layout plans developed by set date	Develop final layout and township establishment approval process Surveying and approval of township establish by municipal tribunal by 30 June 2024	Facilitate for the appointment of a service provider by 31 September 2023 Undertaking of tachy surveys and relevant studies for township establishment by 30 September, 2023			Finalisation of tachy surveys and relevant studies for township establishment by 31 December 2023		Draft Township Layout and preliminary surveys by 31 March 2024		Final Draft Township Layout and preliminary surveys Approval of Township by the Municipal Planning Tribunal by 30 June 2024			
				MOV/POE		MOV/POE 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	MOV/POE Q1 Appointment Letter		MOV/POE Q2 Quarterly report, draft layout		MOV/POE Q3 Quarterly reports final layout plan and report, approval letter		MOV/POE 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	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							
19.	P4G6O16.04	Spatial Considerations		Planning & Survey of Matiele and Cedarville Commercial development	Number of Draft layout plans developed by set date	Develop final layout and township establishment approval process and approval of township establish by municipal tribunal by 30 June 2024	Facilitate for the appointment of a service provider by 31 September 2023		Undertaking of tachy surveys 30 September, 2023		Finalisation of tachy surveys and Scoping Reports for township by 31 March 2024		Submission of township establishment application to Municipal Planning Tribunal for approval 30 June 2024								
			MOV/POE			Q1 Appointment letter, quarterly report Q2 Reports, draft layout Q3 Reports, draft layout Q4 Final layout plans, approval letter	Q1 Appointment letter, quarterly report		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	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			
20.	P4G6O16.05	Spatial Considerations		Matatiele mixed-use development	Number of layout plans developed by set date	Develop township layout plans (Matatiele mixed-use development) by 30 June 2024	Facilitate for the appointment of a service provider by 30 September 2023		Undertaking of tachy surveys by 31 December 2023.		Finalisation of tachy surveys, Draft Township Layouts and Scoping Report for township establishment by 31 March 2024		Submission of township application to Municipal Planning Tribunal for approval by 30 June 2024.				
			MOV/POE			Q1 Appointment 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				
			MOV/POE														

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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			
21.	P4G6016.08	Spatial Considerations		Undertaking Land Survey Services	Number of land survey activities undertaken by set date.	2 survey certificates by 30 June 2024	Facilitate the Appointment of a services provider to undertake land survey activities by 30 September 2023		Resurveying of land parcels (illegal allocations / encroachments by 31 December 2023		Planning and survey of Municipal land parcels by 31 March 2024		Planning and survey of Municipal land parcels by 31 March 2024				
			MOV/POE			MOV/POE	Q1 Appointment letter		Q2 Progress reports		Q3 Progress reports		Q4 Progress reports				

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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 THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY APPANEE
							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.	P4G6018.01	Spatial Considerations		Development of Eastern & Northern Local Spatial Development Framework (LSDF)	Number of LSDFs developed by set date	Development of LSDF Eastern (1) and Northern Cluster by 30 June 2024	Appointment of a Service provider by September 2023		1) Public consultations and data collection		3) Finalisation of draft LSDFs by 31 March 2024		Development of final LSDFs by 30 June 2024				
			MOV/POE			Q1 Appointment letter 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	Departmental Policies, Monthly Departmental Meetings Provision of remedial actions on non-achievement of set priorities			
2. People Management	10	Good display of people management skills, team work, motivation of staff and resolution of disputes amongst staff, staff development			
3. Program and Project Management	5	Quality reporting on programmes that are implemented and complying to due dates for submission of reports			
4. Financial Management	5	Monitor under/over expenditure within the department			
5. Change Leadership	5	Build and sustain momentum and focus through effective communication			
6. Governance Leadership	5	Responding to implementation of adopted policies, after following a systematic trend like public participation. Provide strategic direction, plans and policies, effective regulation, motivation and partnerships that integrate all municipal building blocks to achieve results			
<b>TOTAL</b>	<b>40%</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	Display of ability to work under pressure, be responsiveness to customers Good communication skills to be able to deal with communities and all stakeholders on any planning matters			
2. Planning and Organizing.	10	Strategically converting department's objectives to be SMART: Specific, Measurable, Achievable, Realistic and Time-bound and ensure the implementation of SDBIP			
3. Analysis & Innovation	20	Analysis of the current status of the institution and municipal area. Provide future development paths to address both institutional and municipal area development			
4. Knowledge and Information Management.	10	Obtaining relevant information to improve the Department and disseminating it for the improvement of the Department			
5. Communication	5	Internal and external communication in Department and management matters			
6. Results and Quality Focus	5	Ensure that plan and strategies in place to achieve Municipal and government objectives are implemented and at acceptable standard			
<b>TOTAL</b>	<b>60%</b>				

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**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
LLB	Municipal Bursary	June 2024	Will apply next financial year	N/A	N/A
Masters in Economics	Municipal Bursary	June 2024	Will apply next financial year	N/A	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:.....

Name of the employee: **Mr. Siyanda M. Ntshikilana**

Date: **28/07/2023**

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

SIGNATURE:.....

A handwritten signature in black ink, appearing to read 'L. Matiwane', is written over a dotted line. The signature is stylized with a large, circular flourish at the end.

Name of Supervisor: **Mr. Lizo Matiwane**

Date: **28/07/2023**