

ANNEXURE A

PERFORMANCE PLAN



MATATIELE

DEPARTMENT: INFRASTRUCTURE PLANNING AND DEVELOPMENT
 UNIT: GOVERNANCE
 YEAR: 2023 - 2024

NAME:	MRS S SAKO	LINE MANAGER:	MR L MATIWANE
EMPLOYEE NO.		JOB TITLE:	MM
JOB TITLE:	GM: IPD	BUSINESS UNIT/SITE	MUNICIPAL MANAGER'S DEPARTMENT
DIVISION/BUSINESS UNIT	INFRASTRUCTURE PLANNING AND DEVELOPMENT	PERIOD:	01 JULY 2023 – 30 JUNE 2024
SITE	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			
2. Municipal Institutional Development and Transformation			
3. Good Governance and Public Participation			
4. Municipal Financial Viability and Management			
5. Local Economic Development (LED)			
6. Spatial Development			

LEADING COMPETENCIES (LC's)		CORE COMPETENCIES (CC's)	
1. Strategic Direction and Leadership	10	1. Moral Competency	5
2. People Management	10	2. Planning and Organizing	10
3. Program and Project Management	10	3. Analysis and Innovation	5
4. Financial Management	10	4. Knowledge and Information management	10
5. Change Leadership	5	5. Communication	10
6. Governance Leadership	5	6. Results and Quality Focus	10

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														QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4			
														JULY – SEP				OCT – DEC				JAN - MAR				APR - JUN			
														TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL	
														TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL	
														TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL		TARGET		ACTUAL	
PROGRESS AS AT END OF THE PERIOD UNDER REVIEW														RATING OF OWN PERFORMANCE															

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1.		P1G1O2.01		Basic Service Delivery		5		Connect 1596 households at Motsekua (500) in ward 27; Tholang (405) in ward 01; Skiti (310) in ward 01; Matolong (56) in ward 23; Bethesda (120) in ward 23; Fobane (50) in ward 23; Jabavu (155) in ward 02		Number of households connected by set date	
Connect 1596 households by 30 June 2024		N/A		N/A		405 households connected by 31 March 2024		1191 households connected by 30 June 2024		MOV/POE Progress Report &	
MOV/POE		MOV/POE		MOV/POE		MOV/POE		MOV/POE		MOV/POE	

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6.													
P1G102.05													
BASIC SERVICE DELIVERY													
5													
Public Lighting Installation		Number of New Street Lights and Highmasts installed by set date.		Installation of 260 New Public Lights in Matatiele Town by 30 June 2024		Contractor site establishment by 31 December 2023.		Trenches and excavations by 31 March 2024		Installation of 260 New Public Lights in Matatiele Town by 30 June 2024			
Q 2 : appointment letter, progress report Q3: progress report Q4: N/a		Appointment letter, progress report		Progress report		Progress report & Practical Completion Certificate							
Certificate													

7.	P1G1O2.07	Basic Service Delivery	5	Km of new tar roads constructed at Harry Gwala (4,5km) at ward 20; Matatiele Cluster 1 (6,7km) at ward 19	Number of Km of new tar roads constructed by set date	Construction of 11,2 Km of tar roads (Matatiele Cluster 1 & Harry Gwala) by 30 June 2024	Construction of 6,7 Km of tar roads (Matatiele Cluster 1) by 31 December 2023	Construction of 4,5 Km of tar roads (Harry Gwala) by 30 June 2024	
				Q2 & Q4: Appointment Letter, Progress Reports	N/A				
				Completion Certificate					
				Progress reports, Completion Certificates	N/A				

9.	P1G1O2.08	Basic Service Delivery	5	Maintenance of 63,5 Km of Access Roads Pholile (4km) at ward 15; Belford (2,6km) at ward 8; Moring (2,4km) at ward 24; Shepard's hope (9,2km) at ward 16; Sekutlong	Number of km of access roads maintained by set date	Maintenance of 63,5km of access roads by 30 June 2024	N/A	Maintenance of 14,5 km of access roads by 31 Dec 2023	Maintenance of 13,9 km of access roads by 31 March 2024	Maintenance of 35,1 km of access roads by 30 June 2024		
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11.	P1G1O2.08	Basic Service Delivery	5	Completion of construction of amenities and buildings: 1. Town	Number of amenities and buildings renovated by set date.	2 amenities or buildings renovated by 30 June 2024	N/A	N/A	1 amenity or building renovated by 31 March 2024	1 amenity or building renovated by 30 June 2024
10.	P1G1O2.08	Basic Service Delivery	5	Construction of amenities and buildings: 1. 6400m ² Extension of Matatiele Sport Centre Phase 2 2. Backup water supply 3. Completion of Silo	Number of amenities and buildings constructed by set date.	Q3- Q4: Appointment letters, Progress reports, Completion Certificate	N/A	N/A	1 building or amenity constructed by 31 March 2024	2 buildings or amenities constructed by 30 June 2024

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18.		Local Economic Development		5		Job Creation on projects /EPWP work opportunity		Number of EPWP work opportunities created on projects by set date		150 jobs created on projects by the 30 June 2024		15 jobs created on projects by the 30 Sept 2023		35 jobs created on projects by 31 Dec 2023		50 jobs created on projects by 31 March 2024		50 jobs created on projects Attended by 30 June 2024					
										Employment Report		Employment report		Employment Report		Employment Report		Employment Report					
19.		Local Economic Development		3		SMME Project beneficiaries on		Number of SMME's benefited on projects by set date		10 SMME's benefited on projects by the 30 June 2024		6 SMME's benefited on projects by the 30 Sept 2023		3 SMME's benefited on projects by 31 Dec 2023		2 SMME's benefited on projects by 31 March 2024		N/A					

CORE COMPETENCY REQUIREMENTS

1. LEADING COMPETENCIES

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	Hold one on one sessions for the review of individual performance agreements and formulation of action plan. Present the departmental SDBIP to all IPD staff including field workers so as to secure commitment on institutional mandate. Ensuring strategic planning resolutions are implemented and catered for in SDBIP			
2. People Management	10	Convening of departmental meetings with unit managers. Regulate the sitting of sectional meetings by section managers Assemble quarterly co-ordination meetings with SCM,			



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		IPD and critical stakeholders for effective reporting. Assessing current organogram for efficiency.			
3. Program and Project Management	10	Progress reporting sections held monthly to ensure effective monitoring of projects and programmes. Conducting of quarterly project assessments and site visits. Monitoring of projects not planned for full completion to ensure compliance with project milestones			
4. Financial Management	10	Ensuring submission of monthly expenditure reports Cashflow tracking at project reporting sessions. Ensuring project expenditure does not exceed budgeted costs Motivating for retention of funds earmarked for stopping and re-allocation			
5. Change Leadership	5	Introducing strategies to improve departmental performance on project and reporting. Structuring operations of plant			

		and formulation of SME subcontracting strategies		
6. Governance Leadership	5	Compliance with adopted policies and council approved plans. Implement 3 year capital plan and roads maintenance plan		
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	5	Promotion of honest dealing and declaring interests where applicable. Apply reasoning that promotes honesty and integrity consistently, display behaviour that reflects moral competence			
2. Planning and Organizing.	10	Implementation of MIG, INEP, OTP, Maintenance plan.			

		<p>Ensuring compliance with grant provisions requires concise planning and execution</p> <p>Tabling items timeously for adoption at council</p> <p>Ensuring compliance with approved plans</p> <p>Keeping records of community requests for inclusion in maintenance prioritisation</p>			
3. Analysis & Innovation	5	<p>Making use of RRAMS for maintenance prioritization as opposed to getting roads from councilors only.</p> <p>Able to analyse information, challenges, and trends to establish and implement facts-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives</p>			
4. Knowledge and Information Management.	10	<p>Meetings with various stakeholders and progress reporting to stakeholders.</p> <p>Able to promote the generation and sharing of knowledge and information</p>			

		through various processes and media in order to enhance the collective knowledge base of local government.		
5. Communication	10	Dissemination of information to sectional heads through departmental meetings. Able to share information, knowledge and ideas in a clear focused and concise manner appropriate for the audience in order to effectively convey, persuade, and influence stakeholders to achieve the desired outcome		
6. Results and Quality Focus	10	Conducting of quarterly assessments and monthly assessments on poorly implemented projects. Undertaking oversight visits to sites. Identifying project risks and calling for risk mitigation strategies		
TOTAL	50%			

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

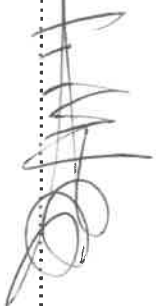
AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			Progress	Barriers	Actions to Overcome Barriers
OHS	SAMTRAC	30/09/2023			
Engineering technical skills	Phd : Engineering	30/06/2024			

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

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

SIGNATURE:.....



Name of Supervisor:.....

Date: 28/07/2023 L. Moore

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:.....

Date: 28/07/2023 S. K. Adams