



## ADJUSTED PERFORMANCE PLAN

SENIOR MANAGER COMMUNITY SERVICES: MALULEKE G.L  
2022/23

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**1. LEGISLATION**

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget and Treasury Office.

**a. Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers**

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance Management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006, for managers reporting to the municipal manager and the municipal manger**, outlines the process of the development of Performance agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

**b. Legislation Governing the departmental Functions:**

- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006

**2.STRATEGIC OBJECTIVES**

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key Performance Areas are addressed.

**Table A: Strategic Objectives are as follows:**

| KPA   | STRATEGIC OBJECTIVES   |
|---|--|
| 1.Municipal Transformation and Organisational Development | Improved governance and administration   |
| 2.Spatial Rationale                                       | Integrated spatial and human settlement  |
| 3. Basic Service Delivery and Infrastructure Development  | Improved access to sustainable basic services and Promote community well-being and environmental welfare |
| 4. Local Economic Development                             | Integrated Local economy   |
| 5. Municipal Finance Management and Viability             | Sound Financial Management and Viability   |
| 6. Good Governance and Public Participation               | Improved governance and administration and Effective Community Participation                             |

3. KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

| KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT; KPA WEIGHT =4.55%                 |   |                       |   |                     |                  |                       |            |            |  |  |  |  |   |
|--|---|-----------------------|---|---------------------|------------------|-----------------------|------------|------------|--|--|--|--|---|
| OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM |   |                       |   |                     |                  |                       |            |            |  |  |  |  |   |
| OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY                                      |   |                       |   |                     |                  |                       |            |            |  |  |  |  |   |
| STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION                            |   |                       |   |                     |                  |                       |            |            |  |  |  |  |   |
| NO   | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                             | BASELINE              | ANNUAL TARGETS  | PROJECT NAME        | FUNDING SOURCE   | ADJUSTED BUDGET 22/23 | START DATE | END DATE   | 1ST Q TARGET   | 2ND Q TARGETS  | 3RD Q TARGETS  | 4TH Q TARGETS  | PORTFOLIO OF EVIDENCE                                     |
| 01   | Frequent Monitoring of the departmental Attendance Register by 30 June 2023 | Attendance Registers. | Weekly Monitoring of the departmental Attendance Register by 30 June 2023 | Attendance Register | Operating Income | Opex                  | 01/07/2022 | 30/06/2023 | Monitoring and Controlling of the departmental attendance register | Monitoring and Controlling of the departmental attendance register | Monitoring and Controlling of the departmental attendance register | Monitoring and Controlling of the departmental attendance register | Controlled and Monitored departmental attendance register |

4. KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=54.55%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES.

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                    | BASELINE   | ANNUAL TARGETS   | PROJECT NAME                                 | FUNDING SOURCE | ADJUSTED BUDGET 22/23 | START DATE | END DATE   | 1ST Q TARGET   | 2ND Q TARGETS  | 3RD Q TARGETS   | 4TH Q TARGETS  | PORTFOLIO OF EVIDENCE                                    |
|-----|--|--|--|--|----------------|-----------------------|------------|------------|--|--|---|--|--|
| 02  | To Conduct Environmental Education and clean-up/Awareness campaign by 30 June 2023 | 14 Environmental education and Cleaning Programmes conducted | 12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2023 | Environmental Education & Clean up Campaigns | Own Funding    | R 500 000.00          | 01/07/2022 | 30/06/2023 | Three (03) Environmental Education & clean-up/Awareness Campaign conducted | Three (03) Environmental Education & clean-up/Awareness Campaign conducted | Three (03) Environmental Education & clean-up/Awareness Campaign conducted            | Three (03) Environmental Education & clean-up/Awareness Campaign conducted | Q1:-Q4: Invite, Report, Attendance Register and Pictures |
| 03  | To host Mayor's School excellence award by 30 June 2023                            | New indicator  | Mayor's School excellence award hosted by 30 June 2023                             | Hosting of Mayor's School excellence awards  | Own Funding    | OPEX                  | 01/07/2022 | 30/06/2023 | N/A  | N/A  | Receiving of Matric Results, Compiling a Report, Hosting of the Ceremony and Awarding | N/A  | Q:3 Mayor's School excellence award report               |

|    |  |   |  |                                     |             |              |            |            |   |   |   |   |  |
|----|--|---|--|-------------------------------------|-------------|--------------|------------|------------|---|---|---|---|--|
| 04 | To conduct 04 (four) special programmes forum meetings by 30 June 2023 | New indicator                                   | 04 special programmes forum meetings conducted by 30 June 2023 | special program                     | Own Funding | OPEX         | 01/07/2022 | 30/06/2023 | 01 forum meeting conducted                              | 01 forum meeting conducted                              | 01 forum meeting conducted                              | 01 forum meeting conducted                              | Q:1-Q4 invitation ,minutes and attendance register   |
| 05 | To Host Four (04) Council Meeting by 30 June 2023                      | New indicator                                   | Four (04) Sport Council Meeting Hosted by 30 June 2023         | Sport Council Meeting               | Own Funding | R 150 000.00 | 01/07/2022 | 30/06/2023 | One (01) Sport Council Meeting Hosted                   | One (01) Sport Council Meeting Hosted                   | One (01) Sport Council Meeting Hosted                   | One (01) Sport Council Meeting Hosted                   | Q:1-Q4 invitation ,minutes and attendance register   |
| 06 | To maintain Malamulele park by 30 June 2023                            | New indicator                                   | Malamulele park maintained by 30 June 2023                     | Maintenance of Malamulele park      | Own Funding | OPEX         | 01/07/2022 | 30/06/2023 | Maintenance of Municipal parks at Malamulele and Vuwani | Maintenance of Municipal parks at Malamulele and Vuwani | Maintenance of Municipal parks at Malamulele and Vuwani | Maintenance of Municipal parks at Malamulele and Vuwani | Q:1 - Q:4 Maintenance of Municipal parks report      |
| 07 | To maintain Municipal cemeteries by 30 June 2023                       | New indicator                                   | Municipal cemeteries Maintained by 30 June 2023                | Maintenance of municipal cemeteries | Own Funding | R 800.00     | 01/07/2023 | 30/06/2024 | Maintenance of municipal cemeteries                     | Maintenance of municipal cemeteries                     | Maintenance of municipal cemeteries                     | Maintenance of municipal cemeteries                     | Q:1 - Q:4 Maintenance of municipal cemeteries report |
| 08 | To Host Two (02) Arrive Alive Campaigns by 30 June 2023                | 2 of Arrive Alive Awareness campaigns conducted | Two (02) Arrive Alive Campaigns Hosted by 30 June 2023         | Hosting of Arrive Alive Campaigns   | Own Funding | R 70 000.00  | 01/07/2022 | 30/06/2023 | N/A   | N/A   | One (01) Arrive Alive Campaign Hosted                   | One (01) Arrive Alive Campaign Hosted                   | Q:2 invitation and report<br>Q:4 invitation report   |

|    |  |  |   |                         |             |      |            |            |  |  |  |  |  |                           |
|----|--|--|---|-------------------------|-------------|------|------------|------------|--|--|--|--|--|---------------------------|
| 09 | % application for learner's driver permit attended to by 30 June 2023 (Number of learner's driver permit application received by number of learner's driver's permit application attended) | 100% of learners drivers permit application attended (9 145 learners applications received and 9145 attended)                  | 100 learner's driver permit application attended to by 30 June 2023 (Number of learner's drivers' permit application received by number of learner's application attended)    | Learners Drivers Permit | Own Funding | OPEX | 01/07/2022 | 30/06/2023 | 100% learner's driver permit application attended to | 100% learner's driver permit application attended to | 100% learner's driver permit application attended to | 100% learner's driver permit application attended to | 100% learner's driver permit application attended to | Q1-Q4 Register and report |
| 10 | % application for driver licences attended to by 30 June 2023 (Number of learner's driver licences application received by number of learner's driver's application attended)              | 100% of driver's licences application attended (3 328 drivers application received and 3 328 driver's application attended to) | 100 % driver licences application attended to by 30 June 2023 (Number of learner's driver licences application received by number of learner's driver's application attended) | Drivers Licences        | Own Funding | OPEX | 01/07/2022 | 30/06/2023 | 100% driver licence application attended             | 100% driver licence application attended             | 100% driver licence application attended             | 100% driver licence application attended             | 100% driver licence application attended             | Q1-Q4 Register and report |

|    |   |   |   |                        |             |      |            |            |   |   |   |   |   |   |
|----|---|---|---|------------------------|-------------|------|------------|------------|---|---|---|---|---|---|
| 11 | % application - for motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended) | 100% of Motor vehicles attended to (236 motor vehicles applied and 236 motor vehicles attended to ) | 100 % motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended) | Motor Vehicles testing | Own Funding | OPEX | 01/07/2022 | 30/06/2023 | 100% motor vehicles tested  | 100% motor vehicles tested  | 100% motor vehicles tested  | 100% motor vehicles tested  | 100% motor vehicles tested  | Q1-Q4 Register and report                         |
| 12 | To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2023   | New indicator   | Waste collection services provided at Malamulele and Vuwani once per week by 30 June 2023   | Waste collection       | Own Funding | OPEX | 01/07/2022 | 30/06/2023 | Waste collection services provided at Malamulele and Vuwani once per week       | Waste collection services provided at Malamulele and Vuwani once per week       | Waste collection services provided at Malamulele and Vuwani once per week       | Waste collection services provided at Malamulele and Vuwani once per week       | Waste collection services provided at Malamulele and Vuwani once per week       | Q1-Q4 : Job Cards                                 |
| 13 | % of disaster reported cases responded to by 30 June 2023 ( number of reported cases against cases attended to )  | New indicator   | 100% of disaster reported cases responded to by 30 June 2023 ( number of reported cases against   | Disaster management    | Own Funding | OPEX | 01/07/2022 | 30/06/2023 | 100% of disaster reported cases responded to ( number of reported cases against | 100% of disaster reported cases responded to ( number of reported cases against | 100% of disaster reported cases responded to ( number of reported cases against | 100% of disaster reported cases responded to ( number of reported cases against | 100% of disaster reported cases responded to ( number of reported cases against | Q1-Q4: Disaster management impact assessment form |





5. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

| KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT = 18.18%                  |   |                              |  |                                 |                |                       |            |            |  |  |  |  |   |
|--|---|------------------------------|--|---------------------------------|----------------|-----------------------|------------|------------|--|--|--|--|---|
| OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM |   |                              |  |                                 |                |                       |            |            |  |  |  |  |   |
| OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY                                      |   |                              |  |                                 |                |                       |            |            |  |  |  |  |   |
| STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY                          |   |                              |  |                                 |                |                       |            |            |  |  |  |  |   |
| NO.  | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                   | BASELINE                     | ANNUAL TARGETS   | PROJECT NAME                    | FUNDING SOURCE | ADJUSTED BUDGET 22/23 | START DATE | END DATE   | 1ST Q TARGET   | 2ND Q TARGETS  | 3RD Q TARGETS  | 4TH Q TARGETS  | PORTFOLIO OF EVIDENCE                                     |
| 14   | % implementation of the Revenue Enhancement Strategy by 30 June 2023              | Revenue Enhancement Strategy | 100% Implementation of the departmental revenue strategy by 30 June 2023 | Revenue Enhancement strategy    | Own funding    | Opex                  | 01/07/2022 | 30/06/2023 | 100% Implementation of the departmental revenue strategy | 100% Implementation of the departmental revenue strategy | 100% Implementation of the departmental revenue strategy | 100% Implementation of the departmental revenue strategy | Reports on implementation of departmental revenue sources |
| 15   | Number of departmental assets verifications conducted by 30 June 2023             | Departmental Assets          | 2 departmental asset verifications to be conducted by 30 June 2023       | Assets and Inventory Management | Own funding    | Opex                  | 01/07/2022 | 30/06/2023 | N/A  | 1 asset verification to be conducted per quarter         | N/A  | 1 asset verification to be conducted per quarter         | Reports on assets in the custody of the department        |
| 16   | Number of departmental procurement plan developed and implemented by 30 June 2023 | Allocated Budget             | 1 Departmental Procurement plan developed                                | SCIM – Demand Management        | Own funding    | Opex                  | 01/07/2022 | 30/06/2023 | N/A  | N/A  | N/A  | 1 Annual Procurement Plan developed                      | Approved annual departmental procurement plan             |

|    |   |                  |                                 |                        |             |      |            |            |   |   |   |   |                            |
|----|---|------------------|---------------------------------|------------------------|-------------|------|------------|------------|---|---|---|---|----------------------------|
| 17 | % budget spending on departmental Capital budget b 30 June 2023 | Allocated Budget | and implemented by 30 June 2023 | Expenditure management | Own funding | Opex | 01/07/2022 | 30/06/2023 | 25% spending of the departmental projected Capital budget | 25% spending of the departmental projected Capital budget | 25% spending of the departmental projected Capital budget | 25% spending of the departmental projected Capital budget | Quarterly Financial Report |
|----|---|------------------|---------------------------------|------------------------|-------------|------|------------|------------|---|---|---|---|----------------------------|

6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGH=22.73%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION AND EFFECTIVE COMMUNITY PARTICIPATION

| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE   | BASELINE      | ANNUAL TARGETS   | PROJECT NAME   | FUNDING SOURCE | ADJUSTED BUDGET 22/23 | START DATE | END DATE   | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS  | 4TH Q TARGETS  | PORTFOLIO OF EVIDENCE   |
|-----|---|---------------|--|----------------|----------------|-----------------------|------------|------------|--------------|---------------|--|--|---|
| 18  | % of departmental audit queries raised by internal audit unit addressed by 30 June 2023 | New indicator | 100% departmental audit queries raised by Internal Audit attended to by 30 June 2023 | Internal Audit | Own Funding    | Opex                  | 01/07/2022 | 30/06/2023 | N/A          | N/A           | 100% departmental audit queries raised by Internal Audit attended to by 30 June 2023 | 100% departmental audit queries raised by Internal Audit attended to by 30 June 2023 | Report on departmental related internal audit queries addressed |
| 19  | % of departmental audit queries raised by external audit unit addressed by 30 June 2023 | New indicator | 100% departmental audit queries raised by external Audit attended to                 | External Audit | Own Funding    | Opex                  | 01/07/2022 | 30/06/2023 | N/A          | N/A           | 100% departmental audit queries raised by external Audit attended to                 | 100% departmental audit queries raised by external Audit attended to                 | Audit Action Plan   |

|    |   |               |  |                           |             |      |            |            |     |     |   |   |                             |  |
|----|---|---------------|--|---------------------------|-------------|------|------------|------------|-----|-----|---|---|-----------------------------|--|
| 20 | Identification and Implementation of the departmental strategic risk by 30 June 2023                    | New indicator | Strategic Risks for the department identified and implemented by 30 June 2023                | Strategic Risks           | Own Funding | Opex | 01/07/2022 | 30/06/2023 | N/A | N/A | Mitigation of the Strategic Risks for the department              | Mitigation of the Strategic Risks for the department              | by 30 June 2023             | Departmental Risk Register and Implementation Report |
| 21 | Identification of departmental risks on the Operational Risk Register and Mitigate them by 30 June 2023 | New indicator | Departmental Risks identified on the Operational Risk register and mitigated by 30 June 2023 | Operational Risk register | Own Funding | Opex | 01/07/2022 | 30/06/2023 | N/A | N/A | Mitigation of departmental risks on the Operational Risk Register | Mitigation of departmental risks on the Operational Risk Register | by 30 June 2023             | Departmental Risk Register and Implementation Report |
| 22 | 12 of Portfolio Committee meetings held by 30 June 2023   | New indicator | 12 of Portfolio Committee meetings held by 30 June 2023                                      | Portfolio Committee       | Own Funding | Opex | 01/07/2022 | 30/06/2023 | 3   | 3   | 3   | 3   | Portfolio Committee Minutes |  |

## 7. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS

The criterion upon which the performance of the employee must be assessed consists of two components both of which must be contained in the performance agreement.

The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPA) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCR will account for 20% of final assessment.

**Table B: WEIGHTING ON KPAs**

| KEY PERFORMANCE AREAS                                      | WEIGHT |
|--|--------|
| 1. Municipal Transformation and Organisational Development | 4.55   |
| 2. Spatial Rationale                                       | 0      |
| 3. Basic Service Delivery and Infrastructure Development   | 54.55  |
| 4. Local Economic Development                              | 0      |
| 5. Municipal Finance Management and Viability              | 18.18  |
| 6. Good Governance and Public Participation                | 22.73  |
| TOTAL WEIGHTING  | 100%   |

**TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)**

| <b>CORE MANAGERIAL COMPETENCIES:</b>   | <b>Weight (75%)</b> |
|--|---------------------|
| Strategic Capability and Leadership  | 10                  |
| Programme and Project Management   | 10                  |
| Financial Management(compulsory)   | 10                  |
| Change Management  | 5                   |
| Knowledge Management   | 10                  |
| Service Delivery Innovation  | 5                   |
| Problem Solving and Analysis   | 5                   |
| People Management and Empowerment(compulsory)  | 10                  |
| Client Orientation and Customer Focus(compulsory)  | 10                  |
| <b>CORE OCCUPATIONAL COMPETENCIES:</b>   | <b>Weight (25%)</b> |
| Interpretation of and implementation within the legislative and national policy frameworks | 5                   |
| Knowledge of developmental local government  | 5                   |
| Knowledge of more than one functional municipal field/discipline                           | 5                   |
| Competence as required by other national line sector Departments                           | 5                   |
| Exceptional and dynamic creativity to improve the functioning of the municipality          | 5                   |
| Total  | 100%                |

**8. PERFORMANCE EVALUATION**

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and the Municipal Manager.

**9. PERFORMANCE ASSESSMENT**

|  | Score | Definition  |
|--|-------|---|
| Outstanding Performance                      | 5     | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.  |
| Performance Significantly Above Expectations | 4     | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  |
| Fully Effective                              | 3     | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.   |
| Not Fully Effective                          | 2     | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.   |
| Unacceptable Performance                     | 1     | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |

**10. PERSONAL DEVELOPMENT PLANS (PDP)**

Section 29 of the Performance Regulation of 2006, requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the performance agreement.

This performance is signed in line with the Municipal Finance Management Act 56 of 2003. All s57 Managers are required performance plan and sign performance agreements with the accounting officer.

This performance plan serves as an Annexure to the signed Performance Agreement.

**11. SIGNATURES**

DATE 06-04-2023

SENIOR MANAGER COMMUNITY SERVICES  
MALULEKE G.L

DATE 06-04-2023

SHILENGE R.R  
MUNICIPAL MANAGER