

**COLLINS CHABANE  
LOCAL MUNICIPALITY**  
Since 2017



## **ADJUSTED PERFORMANCE PLAN**

**SENIOR MANAGER PLANNING AND DEVELOPMENT: RADALI AC  
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 =4.17%													
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 R'000	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 2: SPATIAL RATIONALE

KPA 2: SPATIAL RATIONALE: KPA WEIGHT =37.50%													
OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES													
NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE
02	To Demarcate and Survey 1200 Sites By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Madobi)	New indicator	1200 Sites Demarcated and Surveyed By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Madobi)	Demarcation and Survey of Sites.	Own Funding	R 7,451,854.00	01/07/2022	30/06/2023	Inception Report & Topographical Survey	Draft Layout Plan	Specialist Reports: Environmental Report; Geotechnical Engineering Report & Basic Services Report	Draft SG Diagram	Q1: Inception Report & Topographical Survey Q2: Draft Layout Plan Q3: Specialists Reports: EIA; Geotech; Engineering Report. Q4: Draft SG Diagram
03	To Formalize and Proclaim Mabandla area by 30 June 2023	Consultation with Community for community resolution for establishment of a township at Mavandla conducted	Mabandla Area Formalized and Proclaimed area by 30 June 2023	Formalization and Proclamation of Mabandla	Own Funding	R 19,755,000.00	01/07/2022	30/06/2023	Conduct Special Studies Environmental Impact Assessment, Traffic Impact Assessment, Compiling of Basic Engineering Services, Compiling of	Pegging/Land Survey	Draft General Plan	MPT Approval	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: Draft General Plan Q4: MPT Approval Letter and Conditions of Establishment

04	To Formalize And Proclaim Majosi area by 30 June 2023	Consultation with Community for community resolution for establishment of a township at Majosi conducted	Majosi Area Formalized and proclaimed by 30 June 2023	Formalization and Proclamation of Majosi	Own Funding	01/07/2022	30/06/2023	Geo Tech Technical Report, Condition of Township Establishment	Pegging/Land Survey	Draft General Plan	MPT Approval	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: Draft General Plan Q4: MPT Approval Letter and Conditions of Establishment
05	To obtain community resolution for the establishment of a township at Mfittiti area by 30 June 2023	New Indicator	Community resolution obtained for the establishment of a township at Mfittiti area by 30 June 2023	Township Establishment at Mfittiti	Own Funding	01/12/2022	30/06/2023	N/A	N/A	Appoint Service Provider, Prepare Draft Layout Plan and Status Quo Report	Undertake Community Resolution	Q3: Appointment letter and MOU Draft Layout and Inception Report Q4: Community Resolution
06	To obtain community resolution to formalize township in	New Indicator	Community resolution obtained to formalize	Formalization of Vuwani Township	Own Funding	01/01/2023	30/06/2023	N/A	N/A	Appoint Service Provider and prepare	Prepare status quo report maps and	Q3: Appointment letter &

07	Vuwani by 30 June 2023	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2023.	4 Municipal Tribunal Sittings meetings conducted	Township in Vuwani by 30 June 2023	Implementation Of SPLUMA	Own Funding	R 500,000.00	01/07/2022	30/06/2023	1 Meeting/sitting conducted	1 Meeting/sitting conducted	1 Meeting/sitting conducted	inception report	Undertake Community Resolution	Inception Report Q4: Status Quo Report and Maps and Community Resolution
08	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2023.	New indicator	All Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2023	Registration Of Land Parcels	Own Funding	R 100,000.00	01/07/2022	30/06/2023	1 Meeting/sitting conducted	Collection of Data and Compiling of the Report	Appointment of Conveyancer from the pool	Lodging of Applications of Transfer to deeds	Registration of title deeds	Q1: List of Land Parcels Q2: Appointment Letter Q3: Report Q4: Title deeds	
09	To review the Land Use Scheme and submit to Council for approval by June 2023.	New indicator	Land Use Scheme reviewed and submitted to Council for approval by 30 June 2023.	Review Of The Land Use Scheme	Own Funding	R 908,282.75	01/07/2022	30/06/2023	1 Meeting/sitting conducted	Appointment of the Service Provider from the Pool and Compiling of Inception Report	Development of Draft Land Use Scheme and Submit to Management for Inputs	Submission of the Draft Land Use Scheme and Submit to Council	Submission of the Draft Land Use Scheme and Submit to Council for approval	Q1: Appointment Letter & Inception Report Q2: Draft Land Scheme and Attendance Register for management meeting Q3: Council Resolution	

10	To compile Municipal General Valuation Roll and submit to Council for approval by 30 June 2023.	Supplementary Valuation roll developed across the municipality	Municipal General Valuation Roll compiled and submitted to council for approval by 30 June 2023.	General Valuation Roll	Own Funding	R 2,975,097.46	01/07/2022	30/06/2023	Compiling of Inception Report	Draft General Valuation Roll	Issue Public Notice for Comments and Processing of objections	Final General Valuation Roll submitted to Council	Q4: Council Resolution Q1: Inception Report Q2: Draft General Valuation Roll Q3: Public Notice and Report Q4: Final General Valuation Roll and Council Resolution
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5. KPA 4: LOCAL ECONOMIC DEVELOPMENT

KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT=20.83%

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

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVE: INTEGRATED LOCAL ECONOMY

NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE
11	To purchase 10 equipment's to support Cooperatives with by 30 June 2023	23 Cooperative support at Four Municipal Nodal Points supported with equipment	10 equipment's purchased to support Cooperatives by 30 June 2023	Cooperative support	Own Funding	R 300 000	01/07/2022	30/06/2023	List of the identified cooperative to be supported and Issue Public	Conduct needs assessment	Finalize specification and appoint the service provider	Delivery of equipments	Q-1 list of identified cooperatives to be supported & Public Notice Q-2 Needs assessment Q-3 Specifications and appointment letter Q-4 Delivery note
12	To conduct One (01) Libra campaign and business inspection by the 30 June 2023	2 Libra Campaign conducted at Malamulele and Saselemani	One (01) Libra campaign and business inspection conducted by 30 June 2023	Libra campaign/business inspection	Own Funding	R 100 000.00	01/07/2022	30/06/2023	N/A	One (01) Libra campaign and business inspection	N/A	N/A	Q2: Invite and Attendance Registers
13	To conduct a feasibility study on the development of	New indicator	Feasibility study on the development	Light industries park	Own Funding	R 425,306.84	01/07/2022	30/06/2023	N/A	Appointment of service provider and	Submission of project initiation	Submission of the Final	Q2: appointment letter and inception

14	To coordinate and Host Business EXPO by 30 June 2023	New indicator	Business EXPO Coordinated and Hosted by 30 June 2023	Business Expo	Own Funding	R 246,500.00	01/07/2022	30/06/2023	Hosting of business EXPO	N/A	N/A	document and draft report	Report to Council for approval	report Q:3 project initiation document and draft report Q:4 Final report Council resolution
15	To Coordinate and Host Four (04) LED forums by 30 June 2023	Two (02) LED forums held	Four (04) LED Forums Coordinated and Hosted by 30 June 2023	LED Forum	Own Funding	OPEX	01/07/2022	30/06/2023	One (01) LED Forum Coordinated and Hosted	One (01) LED Forum Coordinated and Hosted	One (01) LED Forum Coordinated and Hosted	Submission of project inception report	Report to Council for approval	Q:1 invitation and attendance register

6. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT =16.67%

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 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE
16	% 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
17	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
18	Number of departmental procurement plan developed and implemented by 30 June 2023	Allocated Budget	1 Departmental Procurement plan developed	SCM – 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

19	% 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
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7. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGH=20.83%

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 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE
20	% 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
21	% 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

22	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
23	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
24	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	by 30 June 2023	Portfolio Committee Minutes

## 8. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS

The criterion upon which the performance of the employee must be assessed consists of 2 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	4.17
2. Spatial Rationale	37.80
3. Basic Service Delivery and Infrastructure Development	0
4. Local Economic Development	20.83
5. Municipal Finance Management and Viability	16.67
6. Good Governance and Public Participation	20.83
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%

**9. 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.



**10. 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.

**11. 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.

12. SIGNATURES

DATE 02-03-2023

  
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RADALI A.C  
SENIOR MANAGER PLANNING AND DEVELOPMENT

DATE 03-03-2023

  
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SHILENGE R.R  
MUNICIPAL MANAGER