



2022/2023 PERFORMANCE PLAN

SOCIAL SERVICES MANAGER

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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

- 1) To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads
- 2) To create integrated and sustainable human settlements through the proactive planning and development of land
- 3) To create a safe, clean and healthy environment conducive for social development and recreation
- 4) To improve the financial status of the municipality through prudent budget planning, stringent financial management and improved revenue collection
- 5) To create a conducive environment for economic development, investment attraction and job creation.
- 6) To improve organizational efficiency and promote a culture of professional conduct in order to render quality services
- 7) To deepen democracy and promote active community participation in the affairs of the institution

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KPA: BASIC SERVICE DELIVERY

KPA		BASIC SERVICE DELIVERY													
PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	
								Q1	Q2	Q3	Q4				
LED001	To create a safe, clean and healthy environment conducive for social development and recreation	4	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	462 FTE's (409 work opportunities created)	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2023	R 3,735,000	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	0	0	0	0	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
SDS002	To create a safe, clean and healthy environment conducive for social development and recreation	4	Refuse Removal KwaMhlanga and Tweefontein K	Number of Households with access to refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly by 30 th June 2023	In house	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	4 000 Households provided with refuse removal weekly	Improve service delivery	Monthly reports and Trip sheets
SDS003	To create a safe, clean and healthy environment conducive for social development and recreation	4	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal fortnightly	86 198 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly by 30 th June 2023	In house	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	105 282 Households with access to refuse removal monthly	Improve service delivery	Monthly reports and Trip sheets

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BASIC SERVICE DELIVERY															
KPA	STRATEGIC OBJECTIVE		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE									Q1	Q2	Q3	Q4			
SDS009	To create a safe, clean and healthy environment conducive for social development and recreation	4	Grading of Sports Fields	Number of sports fields graded	21 sports fields graded	32 sports fields graded by 30 th June 2023	In house	8 sports fields graded	8 sports fields graded	8 sports fields graded	8 sports fields graded	32 sports fields graded	Improve service delivery	Monthly reports	
SDS017	To create a safe, clean and healthy environment conducive for social development and recreation	4	Municipal Security Services reports	Number of quarterly status reports on Municipal security submitted to the Municipal Manager	3 quarterly status report on Municipal security submitted to Municipal Manager	4 quarterly status reports on Municipal security submitted to the Municipal Manager by 30 th June 2023	R 24 746 054	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status report on Municipal security submitted to Municipal Manager	1 quarterly status reports on Municipal security submitted to the Municipal Manager	4 quarterly status report on Municipal security submitted to Municipal Manager	To monitor and manage security safety	Quarterly status reports	
SDS018	To create a safe, clean and healthy environment conducive for social development and recreation	4	Conducting of Road Blocks	Number of road blocks conducted	38 road blocks conducted	36 road blocks conducted 30 th June 2023	In house	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports	

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BASIC SERVICE DELIVERY															
KPA	PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
									Q1	Q2	Q3	Q4			
	New	To create a safe, clean and healthy environment conducive for social development and recreation	4	Acquisition of machinery and equipment (ProLaser4)	Number of machinery and equipment to be procured	0	1 machinery and equipment to be procured by 30 th June 2023	R200 000	1 machinery and equipment to be procured	0	0	0	1 machinery and equipment to be procured	Effective and efficient law enforcement	Invoice
	SDS019	To create a safe, clean and healthy environment conducive for social development and recreation	4	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	1 literacy campaign conducted	2 literacy campaign conducted by 30 th June 2023	In house	1 literacy campaign conducted	0	1 literacy campaign conducted	0	2 literacy campaign conducted	Educated and well informed community	Attendance registers and reports
	SDS020	To create a safe, clean and healthy environment conducive for social development and recreation	4	Conducting of Library Campaigns	Number of library campaigns conducted	1 library campaign conducted	2 library campaign conducted by 30 th June 2023	In house	0	0	0	2 library campaign conducted	2 library campaign conducted	Educated and well informed community	Attendance registers and reports
	New	To create a safe, clean and healthy environment	4	Identifying, gazetting, renaming and signage	Number of villages/townships identified,	0	8 villages/townships identified,	In house	2 villages/to wnships identified,	2 villages/to wnships identified,	2 villages/to wnships identified,	2 villages/tow nships identified,	8 villages/to wnships identified,	Improved safety of the community	Gazette and renamed,

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KPA		BASIC SERVICE DELIVERY												
PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
	conducive for social development and recreation		installation for villages/townships , features including street names	renamed, and signage installed		renamed, and signage installed by 30 th June 2023		renamed, and signage installed	renamed, and signage installed	renamed, and signage installed	renamed, and signage installed	renamed, and signage installed		and signage installed lists
New	To create a safe, clean and healthy environment conducive for social development and recreation	4	Conducting arts, culture campaigns, festivals events and or activities	Number of arts, culture campaigns, festivals events and or activities	0	2 arts, culture campaigns, festivals events and or activities conducted by 30 th June 2023	In house	1 arts, culture campaigns , festivals events and or activities conducted	0	0	1 arts, culture campaigns, festivals events and or activities conducted	2 arts, culture campaigns , festivals events and or activities conducted	Improved arts, culture, and community cohesion.	Attendance registers and reports
New	To create a safe, clean and healthy environment conducive for social development and recreation	4	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	0	2 sport and recreation campaigns, events and or activities conducted by 30 th June 2023	In house	1 sport and recreation campaigns , events and or activities.	0	1 sport and recreation campaigns , events and or activities.	0	2 sport and recreation campaigns , events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and reports
New	To create a safe, clean and healthy environment conducive for social	4	Disaster incidents management	Number of disaster incidents reported and attended.	0	24 disaster incidents reported and attended by 30 th June 2023	In house	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	6 disaster incidents reported and attended.	24 disaster incidents reported and attended.	Improved safety of the community	Disaster response summary report and/ disaster response form

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PROJEC T CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIP TION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	development and recreation														
New	Support the Department of Human Settlements in providing low cost housing units in the municipality	4	Assistance to members of the community with applications on the National Housing Register	Number of destitute families assisted	10 000 destitute applicants assisted	480 destitute applicants assisted by 30 th June 2023	Mpumalanga Department of Human Settlements (MDoHS)	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	480 destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out	
New	Support the Department of Human Settlements in providing low cost housing units in the municipality	4	Coordination and provision of secretariat services to Beneficiary Allocation Committee	Number of Beneficiary Allocation Committee coordinated	0	1 Beneficiary Allocation Committee meetings coordinated by 30 th June 2023	In house	0	1 Beneficiary Allocation Committee meetings coordinated	0	0	1 Beneficiary Allocation Committee meetings coordinated	Improve service delivery	Minutes of the Meeting	

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KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS017	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	4	Sitting of the Local Labour Forum meetings	Number of LLF meetings attended	3 LLF meetings attended	6 LLF meetings attended by 30 th June 2023	In house	1 LLF meetings attended	2 LLF meetings attended	1 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED003	To create a conducive environment for economic development, investment attraction and job creation	4	Conduct LED Forum Meetings	Number of LED Forum meetings attended	2 LED forum meetings attended	4 LED forum meetings attended by 30 th June 2023	In house	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended	Community participation in economic development	Attendance register	

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DBT003	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	4		Development of Audit Action Plan	Number of audit action plan developed	1 Audit plan developed by 28 th February 2022	1 Audit plan developed by 31 st December 2022	In house	0	1 Audit plan developed by 31 st December 2022	0	0	1 Audit plan developed by 31 st December 2022	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PERFORMANCE MANAGEMENT SYSTEM														
MM029	To deepen democracy and promote active community participation in the affairs of the institution	4	Submission of performance report to the Executive Mayor	Number of performance reports submitted to the PMS Unit	3 Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit by 30 th June 2023	In house	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	4 Performance report submitted to the PMS Unit	Improved performance service delivery	Performance report
MM030	To deepen democracy and promote active community participation in the affairs of the institution	4	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 Signed performance agreement for Senior Manager	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2023	In house	0	0	0	1 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2023/2024 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgment receipt
MM032	To deepen democracy and promote active community	4	Signing of Performance Agreements by Senior managers	Number of performance agreement signed	1 Signed performance agreement for Senior Manager	1 Signed performance agreement for Senior Manager by	In house	1 Signed performance agreement for Senior	0	0	0	1 Signed performance agreement for Senior	Improved performance service delivery	Signed performance agreements

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		participation in the affairs of the institution					31 st July 2022		Manager by 31 st July 2022				Manager by 31 st July 2022		
INTERNAL AUDIT															
MM037		To deepen democracy and promote active community participation in the affairs of the institution	4	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	4 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th June 2023	NDM shared services	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
RISK MANAGEMENT															
MM042		To deepen democracy and promote active community participation in the affairs of the institution	4	Conducting of Risk Management Committee meetings	Number of Risk Management Committee meetings attended	3 Risk management committee meetings attended	4 Risk management committee meetings attended by 30 th June 2023	NDM shared services	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	1 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers
MM043		To deepen democracy and promote active community participation in the affairs of the institution	4	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended by 30 th June 2023	In house	1 Anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance Registers

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KPA: SPATIAL RATIONALE AND DEVELOPMENT

KPA		SPATIAL RATIONALE										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET						
								Q1	Q2	Q3	Q4			
TP011	To manage and coordinate spatial planning and Land use management	4	Town planning workshop	Number of Town Planning Workshop attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2023	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: ABRAM KOKOYANA CHEGO

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	Financial Management		2022-2023	Improved financial

Signature of the employee



Signature of the Supervisor

