



2022/2023 PERFORMANCE PLAN
PLANNING AND ECONOMIC DEVELOPMENT MANAGER
M.S. TSEBE

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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

BASIC SERVICE DELIVERY														
KPA PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICATO R	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
TP012	To manage and coordinate spatial planning and Land use management	2	Assessment of building plans	Number of building plans received, assessed and approved	80 building plans received, assessed and approved by Municipality	80 building plans received, assessed and approved by Municipality by 30 th 2023	In house	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	20 building plans received, assessed and approved	80 building plans received, assessed and approved	Improved built environment	Building Plans register

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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.	3	Siting 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														
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			
LED002	To create a conducive environment for economic development, investment attraction and job creation	3	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	0	1200 jobs created through the Community Works Programme by 30 th June 2023	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED003	To create a conducive environment for economic development, investment attraction and job creation		Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2023	In house	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	1 LED forum meetings conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED004	To create a conducive environment for economic development, investment attraction and job creation		Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED forum reports submitted to Mayoral	2 LED Forum reports submitted to the Mayoral Committee by 30 th June 2023	In house	0	0	1 LED Forum reports submitted to the Mayoral Committee	1 LED Forum reports submitted to the Mayoral Committee	2 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Reports
LED005	To create a conducive environment for economic development,		Conduct LED Outreach meetings on Mass	Number of LED outreach meetings conducted	2 LED outreach meetings conducted	2 LED Outreach meetings conducted by	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach conducted	Sustainable economic growth and	Attendance register and reports

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KPA	LOCAL ECONOMIC DEVELOPMENT											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				OUTPUT INDICATOR	OUTCOME INDICATOR	
									Q1	Q2	Q3				Q4
LED006	investment attraction and job creation	Economic Opportunities		30 th June 2023	In house									development	
	To create a conducive environment for economic development, investment attraction and job creation	Engagement of stakeholders on Moloto road development	Number of stakeholder engagement meetings held for Moloto Road development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2023	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register
LED007	To create a conducive environment for economic development, investment attraction and job creation	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2023	In house									Alleviation of poverty	Minutes and attendance register
LED008	To create a conducive environment for economic development, investment attraction and job creation	Development and approval of Municipal Investment Strategy	Number of Municipal Investment Strategies developed and approved by council	1 Municipal Investment Strategy developed and approved by council by 30 th June 2023	In house									Attraction of Investors and the growth of economy in THLM	Council resolution

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LOCAL ECONOMIC DEVELOPMENT														
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			
LED011	To create a conducive environment for economic development, investment attraction and job creation		Consultation and support meetings for lucrative investors	Number of meetings held to engage and support lucrative investors	2 Meetings held to engage and support lucrative investors	1 Meetings held to engage and support lucrative investors	In house	0	1 Meetings held to engage and support lucrative investors	0	2 Meetings held to engage and support lucrative investors	New business development	Attendance register and reports	
LED013	To create a conducive environment for economic development, investment attraction and job creation		Training and support for SMME's and Cooperatives	Number of SMME's and cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported by 30 th June 2023	In house	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	10 SMMEs and Cooperatives trained and supported	40 SMMEs and Cooperatives trained and supported	Create sustainable businesses	Attendance registers and reports	
LED014	To create a conducive environment for economic development, investment attraction and job creation		Conduct cooperative project meetings	Number of cooperative projects meetings conduct	4 cooperative project meetings conducted	4 Cooperative projects meetings conducted by 30 th June 2023	In house	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	1 Cooperative projects meetings conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register	
LED015	To create a conducive environment for economic development, investment attraction and job creation		Registration of SMME's and Cooperatives	Number of SMME's and Cooperatives registered on	20 SMME's and Cooperatives registered on	20 SMME's and Cooperatives registered on Municipal data base by	In house	5 SMME's and Cooperatives registered on	5 SMME's and Cooperatives registered on	5 SMME's and Cooperatives registered on	20 SMME's and Cooperatives registered on	Create sustainable businesses	Data log	



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PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	LOCAL ECONOMIC DEVELOPMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				Municipal data base			
								Q1	Q2	Q3	Q4				
LED016	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation		on Municipal data base Identify and support rural smallholder farmers and community gardens	Number of rural smallholders farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	30 th June 2023	In house	Municipal data base	Municipal data base	Municipal data base	Municipal data base	Municipal data base	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register
LED034	To create a conducive environment for economic development, investment attraction and job creation		Business licenses	Number of business licenses application received, processed and issued	140 business licenses application received, processed and issued	140 business licenses application received, processed and issued by 30 th June 2023	In house	40 Licences and permits issued	30 Licences and permits issued	40 Licences and permits issued	40 Licences and permits issued	140 Licences and permits issued	Registered businesses	Registered businesses	Registered businesses
LED035	To create a conducive environment for economic development, investment attraction and job creation		Inspection of businesses	Number of Businesses inspection conducted	48 Business inspections conducted	48 Business inspections conducted by 30 th June 2023	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated business	Inspection register	

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LOCAL ECONOMIC DEVELOPMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
New	To Create a conducive environment for economic development and job creation	3	Grant-In Aid Support for SMME's	Number of SMME's supported with tools	0	20 of SMME's supported with tools by 30 th June 2023	R 200 000	0	Advertisement of grant funding	Advertisement and procurement of tools	Allocation of tools to 20 of SMMEs	20 SMME's supported with tools of trade	Creation of conducive environment for SMME's	Advertisement, attendance register, Minutes, Delivery Note

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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	2	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed by 28 th February 2022	1 Audit action plan developed by 31 st December 2022	In house	0	1 Audit action plan developed by 31 st December 2022	0	0	1 Audit action 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															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
IDP															
MM017	To deepen democracy and promote active community participation in the affairs of the institution	1	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2022	In house	1 IDP process plan developed and approved by Council by 31 st August 2022	0	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM018	To deepen democracy and promote active community participation in the affairs of the institution	1	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	0	1 IDP's reviewed and approved by 30 th June 2023	In house	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM019	To deepen democracy and promote active community participation in the affairs of the institution	1	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	0	1 IDP/Budget Indaba meetings conducted by 30 th June 2023	In house	0	0	0	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register

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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 OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MM020		To deepen democracy and promote active community participation in the affairs of the institution		Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshops conducted by 30 th June 2023	R 368 072	0	0	1 Strategic planning workshops conducted	0	1 Strategic planning workshops conducted	Improved services delivery	Attendance register and report
MM021		To deepen democracy and promote active community participation in the affairs of the institution		Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted by 30 th June 2023	In house	0	1 IDP/Budget steering committee meetings conducted	0	1 IDP/Budget steering committee meetings conducted	2 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance register and report
MM022		To deepen democracy and promote active community participation in the affairs of the institution		Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2023	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter

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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			
MM023	To deepen democracy and promote active community participation in the affairs of the institution	3	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2023	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register	

PERFORMANCE MANAGEMENT SYSTEM


MM029	To deepen democracy and promote active community participation in the affairs of the institution	3	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 by 30 th June 2023	In house	1	1	1	1	Performance report submitted to the PMS Unit	Performance report submitted to the PMS Unit	Improved performance service delivery	Performance report
MM030	To deepen democracy and promote active community participation in	3	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	1	2023/2024 Draft SDBIP developed and submitted to the Executive	In house	0	0	0	1	2023/2024 Draft SDBIP developed and submitted to the	2023/2024 Draft SDBIP developed and submitted to the	Improved performance service delivery	Acknowledgment receipt

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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 OR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		the affairs of the institution			the approval of the budget for consideration		Mayor within 14 days after the approval of the budget for consideration by 30 th June 2023						Executive Mayor within 14 days after the approval of the budget for consideration		
MM032		To deepen democracy and promote active community participation in the affairs of the institution		Signing of Performance Agreements by Senior managers	Number of Senior Managers including Municipal Manager with signed performance agreement	1 Signed performance agreements for Senior Managers	1 Signed performance agreements for Senior Managers by 31 st July 2022	In house	0	0	0	0	1 Signed performance agreements for Senior Manager by 31 st July 2022	Improved performance service delivery	Signed performance agreements
INTERNAL AUDIT															
MM037		To deepen democracy and promote active community participation in the affairs of the institution		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	1	1	1	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
RISK MANAGEMENT															

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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			
	MM042	To deepen democracy and promote active community participation in the affairs of the institution		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		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	0	1	1	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												
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			
TP007	To manage and coordinate spatial planning and Land use management		Anti-land invasion	Number of reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager 30 th June 2023	R 800 000	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	1 reports on land invasion submitted to the Municipal Manager	4 reports on land invasion submitted to the Municipal Manager	Improved quality of life and sustainable human settlement	Reports
TP011	To manage and coordinate spatial planning and Land use management		Town planning workshop	Number of Town Planning Workshop conducted for Traditional leaders	0	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2023	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Improved understanding of Town planning processes	Attendance register
New	To manage and coordinate spatial planning and Land use management		Subdivision of erf 976 Kwamhlanga	Number of subdivision application submitted to Planning Tribunal	80 building plans received, assessed and approved by Municipality	1 subdivision application submitted to Planning Tribunal by 30 th June 2023	R 700 000	Project allocation and inception	Surveying and data collection	Surveying and data collection	Submission of 1 subdivision application submitted to Planning Tribunal	Approved subdivision application	sustainable human settlement	Approval letter



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KPA		SPATIAL RATIONALE												
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			
New	To manage and coordinate spatial planning and Land use management		Township establishments in Empumelelweni	Number of township establishment application submitted for formalization to Planning Tribunal	0	1 applications for township establishments to Planning Tribunal by 30th June 2023	R 700 000	Project allocation and inception	Conducting specialist reports	Conducting specialist reports	Submission of 1 applications for township establishments to Planning Tribunal	1 Approved Township	sustainable human settlement	Complete application and acknowledgment of submission

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: MADUMETJA STEPHEN TSEBE

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	N/A	N/A	N/A	N/A

Signature of the employee 

Signature of the Supervisor 