

# ANNEXURE A



## MATATIELE

LOCAL MUNICIPALITY

### PERFORMANCE PLAN

#### GENERAL MANAGER: INFRASTRUCTURE SERVICES – FINANCIAL YEAR 2016-17

|                        |                                                                                                                                                             |                    |                                  |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------|
| NAME:                  | MONWABISI SOMI                                                                                                                                              | MANAGER:           | DAMIAN CRYSOGONUS TSHEPANG NAKIN |
| EMPLOYEE NO.           |                                                                                                                                                             | JOB TITLE:         | MUNICIPAL MANAGER                |
| JOB TITLE:             | GENERAL MANAGER: INFRASTRUCTURE SERVICES                                                                                                                    | BUSINESS UNIT/SITE | 102 MAIN STREET, MATATIELE: 4370 |
| DIVISION/BUSINESS UNIT | INFRASTRUCTURE SERVICES DEPARTMENT                                                                                                                          | PERIOD:            | 01 JULY 2016 – 30 JUNE 2017      |
| SITE                   | 102 MAIN STREET, MATATIELE: 4370                                                                                                                            | REVIEW DATE:       | N/A                              |
| RATING SCALE           | 1. Not meeting the standards; 2. Meet some of the standards; 3. Meet all the standards; 4. Meet all & exceed some standards; 5. Meet & exceed all standards |                    |                                  |

Key Performance Areas (KPA's)  
Core Competency Requirements (CCRs)

Weight = 80%  
Weight = 20%

*[Signature]*

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| No.                       | NATIONAL KEY PERFORMANCE AREA                          | WEIGHT | TARGET NUMBER | PAGE REFERENCE  |
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| 1.                        | Basic Service Delivery                                 | 65%    | 1 – 49        | Pages: 3 – 32   |
| 2.                        | Municipal transformation and institutional development | 15%    | 50 – 53       | Pages: 33 – 35  |
| 3.                        | Local Economic Development                             | 10%    | 54 – 55       | Pages : 36 – 37 |
| 4.                        | Municipal financial viability & Management             | 5%     | 56 – 57       | Pages: 38       |
| 5.                        | Good governance and Public Participation               | 5%     | 58 - 60       | Pages: 39 - 42  |
| No.                       | CORE COMPETENCY REQUIREMENTS                           | WEIGHT | TARGET NUMBER | PAGE REFERENCE  |
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| 8.                        | Core Competency                                        | 50%    | N/A           | Pages: 44       |
| PERSONAL DEVELOPMENT PLAN |                                                        |        |               |                 |
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**PERFORMANCE PLAN FOR 2016/2017**

| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                                          | MEASURABLE OBJECTIVE/OUTPUT                           | PERFORMANCE MEASURE/ E/ INDICATOR                | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |                         |                                                         |                                                   |           |        |           |        | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|--------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------|---------------------------------------------------|-------------------------|---------------------------------------------------------|---------------------------------------------------|-----------|--------|-----------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                                              |                                                       |                                                  | QUARTER 1                                         |                         | QUARTER 2                                               |                                                   | QUARTER 3 |        | QUARTER 4 |        |                                |                        |                        |
|                |               |                        |           |                                                              |                                                       |                                                  | TARGET                                            | ACTUAL                  | TARGET                                                  | ACTUAL                                            | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |                        |                        |
| 1.             | P 267         | Basic Service Delivery | 65%       | To provide households with basic electricity by 30 June 2017 | Detailed designs for 2016/2017 presented to Eskom     | Eskom approval design form                       | Advertisement for appointment of Consultants      | Consultant appointment. | Detailed designs for 2017/2018 Electrification project. | Detailed designs presented to Eskom for approval. |           |        |           |        |                                |                        |                        |
| 2.             | P267          | Basic Service Delivery |           | To provide households with basic electricity by 30 June 2017 | 505 households connected by 30 June 2017 St. Bernads, | Number of household connections done by set date | . Project Design, Eskom approvals                 | Tender advertisement    | Contract or appointment                                 | 505 households energized                          |           |        |           |        |                                |                        |                        |

| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                                          | MEASURABLE OBJECTIVE/ OUTPUT                                                          | PERFORMANCE MEASURE E/ INDICATOR                 | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |                      |                         |                          |           |        |           |        | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|--------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------|----------------------|-------------------------|--------------------------|-----------|--------|-----------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                                              |                                                                                       |                                                  | QUARTER 1                                         |                      | QUARTER 2               |                          | QUARTER 3 |        | QUARTER 4 |        |                                |                        |                        |
|                |               |                        |           |                                                              |                                                                                       |                                                  | TARGET                                            | ACTUAL               | TARGET                  | ACTUAL                   | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |                        |                        |
|                |               |                        |           |                                                              |                                                                                       |                                                  | TARGET                                            | ACTUAL               | TARGET                  | ACTUAL                   | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |                        |                        |
| 3.             | P 267         | Basic Service Delivery |           |                                                              | Bubesini A                                                                            |                                                  |                                                   |                      |                         |                          |           |        |           |        |                                |                        |                        |
|                |               |                        |           | To provide households with basic electricity by 30 June 2017 | 859 households connected by 30 June 2017<br><br>Cibini A, B, D, E ,F ,J, Palmaville A | Number of household connections done by set date | Project Design, Eskom approvals                   | Tender advertisement | Contract or appointment | 859 households energized |           |        |           |        |                                |                        |                        |

WJ

| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                                          | MEASURABLE OBJECTIVE/ OUTPUT                                      | PERFORMANCE MEASURE E/ INDICATOR                 | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                      |        |                         |        |                             |        | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|--------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------|--------|----------------------|--------|-------------------------|--------|-----------------------------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                                              |                                                                   |                                                  | QUARTER 1                                         |        | QUARTER 2            |        | QUARTER 3               |        | QUARTER 4                   |        |                                |                        |                        |
|                |               |                        |           |                                                              |                                                                   |                                                  | TARGET                                            | ACTUAL | TARGET               | ACTUAL | TARGET                  | ACTUAL | TARGET                      | ACTUAL |                                |                        |                        |
| 4.             | P 267         | Basic Service Delivery |           | To provide households with basic electricity by 30 June 2017 | 361 households connected by 30 June 2017<br>Makgwa seng, Khashole | Number of household connections done by set date | Project Design, Eskom approvals                   |        | Tender advertisement |        | Contract or appointment |        | 361 households energized    |        |                                |                        |                        |
| 5.             | P 267         | Basic Service Delivery |           | To provide households with basic electricity by 30 June 2017 | 229 households connected by 30 June 2017<br>Nkali A,B & C         | Number of household connections done by set date | Project Design, Eskom approvals                   |        | Tender advertisement |        | Contract or appointment |        | 229 of households energized |        |                                |                        |                        |

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| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                                          | MEASURABLE OBJECTIVE/OUTPUT                                    | PERFORMANCE MEASURE/ E/ INDICATOR                | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                                               |        |                                               |        |                                          |        | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|--------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------|--------|-----------------------------------------------|--------|-----------------------------------------------|--------|------------------------------------------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                                              |                                                                |                                                  | QUARTER 1                                         |        | QUARTER 2                                     |        | QUARTER 3                                     |        | QUARTER 4                                |        |                                |                        |                        |
|                |               |                        |           |                                                              |                                                                |                                                  | TARGET                                            | ACTUAL | TARGET                                        | ACTUAL | TARGET                                        | ACTUAL | TARGET                                   | ACTUAL |                                |                        |                        |
| 6.             | P 267         | Basic Service Delivery |           | To provide households with basic electricity by 30 June 2017 | Construction of Maluti-Tlhakane Link 20km Line by 30 June 2017 | Kilometers of constructed line by set date       | Appointment of Electrical Contractor              |        | Planting of poles and stringing of conductors |        | Planting of poles and stringing of conductors |        | Energizing, Testing and commissioning    |        |                                |                        |                        |
| 7.             | P 267         | Basic Service Delivery |           | Increase capacity by building a new substation               | To complete installation of 10 MVA transformer                 | Installation of Electrical Equipment by set date | Construction of Substation platform ms.           |        | Construction of Substation platforms.         |        | Assembly of steel works and delivery of a 10  |        | Installation of Electrical Equipment nt. |        |                                |                        |                        |

| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                                           | MEASURABLE OBJECTIVE/ OUTPUT                  | PERFORMANCE MEASURE/ E/ INDICATOR                | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                                 |                 |                            |        |                                                                            |        | PROGRESSION THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|---------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|---------------------------------------------------|--------|---------------------------------|-----------------|----------------------------|--------|----------------------------------------------------------------------------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                                               |                                               |                                                  | QUARTER 1                                         |        | QUARTER 2                       |                 | QUARTER 3                  |        | QUARTER 4                                                                  |        |                                |                        |                        |
|                |               |                        |           |                                                               |                                               |                                                  | TARGET                                            | ACTUAL | TARGET                          | ACTUAL          | TARGET                     | ACTUAL | TARGET                                                                     | ACTUAL |                                |                        |                        |
|                |               |                        |           |                                                               |                                               |                                                  | TARGET                                            | ACTUAL | TARGET                          | ACTUAL          | TARGET                     | ACTUAL | TARGET                                                                     | ACTUAL |                                |                        |                        |
|                |               |                        |           |                                                               | mer and electrical equipment by 30 June 2017  |                                                  |                                                   |        |                                 | MVA Transformer |                            |        |                                                                            |        |                                |                        |                        |
| 8.             | P 267         | Basic Service Delivery |           | To provide security lighting in low cost housing developments | To install 3 high mast lights by 30 June 2017 | Number of high mast lights installed by set date | Draft terms of reference and present to BSC       |        | Appointment of Service provider |                 | Manufacturing and delivery |        | Installation, Testing and commissioning High Masts. Completion certificate |        |                                |                        |                        |



  
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| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                       | MEASURABLE OBJECTIVE/VE/OUTPUT                                                              | PERFORMANCE MEASURE/VE/INDICATOR                                                         | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                                        |                                                  |           |                                                                                            |           |         | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|-------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------|--------|----------------------------------------|--------------------------------------------------|-----------|--------------------------------------------------------------------------------------------|-----------|---------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                           |                                                                                             |                                                                                          | QUARTER 1                                         |        | QUARTER 2                              |                                                  | QUARTER 3 |                                                                                            | QUARTER 4 |         |                                |                        |                        |
|                |               |                        |           |                                           |                                                                                             |                                                                                          | TARGET                                            | ACTUAL | TARGET                                 | ACTUAL                                           | TARGET    | ACTUAL                                                                                     | TARGET    | ACTUAL  |                                |                        |                        |
| 9.             |               | Basic Service Delivery |           | Replace old/obsolete infrastructure       | Replace overhead line with underground cable in Taylor and Williams streets by 30 June 2017 | Overhead line replaced with underground cable in Taylor and Williams streets by set date | Draft terms of reference and present to BSC       |        | Appointment of Service provider        | Conversion of Overhead line to underground cable |           | Testing and commissioning of underground cabling and street lights. Completion certificate |           | (1 – 5) |                                |                        |                        |
|                |               |                        |           |                                           |                                                                                             |                                                                                          |                                                   |        |                                        |                                                  |           |                                                                                            |           |         |                                |                        |                        |
| 10.            | P 267         | Basic Service Delivery |           | Ensure continuity of electricity supplies | Maintenance of distribution system by 30 June                                               | Maintenance completed by set date                                                        | Maintenance of faulty switch gear at (Eskom)      |        | Oil Sample and Scanning of 45 Transfor | Replace 200 meters of MV cable at Long street    |           | 1 x 315Kva and 1 x 500Kva Mini Sub Station                                                 |           |         |                                |                        |                        |
|                |               |                        |           |                                           |                                                                                             |                                                                                          |                                                   |        |                                        |                                                  |           |                                                                                            |           |         |                                |                        |                        |

10/11/17

| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                             | MEASURABLE OBJECTIVE/ OUTPUT                                              | PERFORMANCE MEASURE/ E/ INDICATOR | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER                   |                                                                                 |           |                                                                             |           |                                                                                 |           |        | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|-------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------|-----------------------------------------------------------------------------|-----------|---------------------------------------------------------------------------------|-----------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                                 |                                                                           |                                   | QUARTER 1                                                           |                                                                                 | QUARTER 2 |                                                                             | QUARTER 3 |                                                                                 | QUARTER 4 |        |                                |                        |                        |
|                |               |                        |           |                                                 |                                                                           |                                   | TARGET                                                              | ACTUAL                                                                          | TARGET    | ACTUAL                                                                      | TARGET    | ACTUAL                                                                          | TARGET    | ACTUAL |                                |                        |                        |
|                |               |                        |           | to consume rs.                                  | 2017                                                                      |                                   | substation. (Replace faulty Circuit Breaker and underground cable). | mers.                                                                           |           | (Wimpy). Replace 85meters of faulty MV cable corner Green and North street. |           | Transformer                                                                     |           |        |                                |                        |                        |
| 11.            | P267          | Basic service Delivery |           | Maintain MV distribution on municipal buildings | maintenance of distribution system on municipal buildings by 30 June 2017 | Maintenance completed by set date | Maintenance (5) Substations and mini substation buildings (Repair)  | Spraying vegetation around mini (5) Substation buildings and 45 Mini substation |           | Substation building maintenance: Eskom Sub, Sub 1, Clinic Sub, Itsokolen    |           | Spraying vegetation around mini (5) Substation buildings and 45 Mini substation |           |        |                                |                        |                        |

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| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                                     | MEASURABLE OBJECTIVE/OUTPUT                                                                    | PERFORMANCE MEASURE/ E/ INDICATOR                  | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER                                              |        |                               |                                    |           |                               |           |        | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|---------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------------|--------|-------------------------------|------------------------------------|-----------|-------------------------------|-----------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                                         |                                                                                                |                                                    | QUARTER 1                                                                                      |        | QUARTER 2                     |                                    | QUARTER 3 |                               | QUARTER 4 |        |                                |                        |                        |
|                |               |                        |           |                                                         |                                                                                                |                                                    | TARGET                                                                                         | ACTUAL | TARGET                        | ACTUAL                             | TARGET    | ACTUAL                        | TARGET    | ACTUAL |                                |                        |                        |
| 12.            |               |                        |           |                                                         |                                                                                                |                                                    | doors, roof tiles and ventilator).                                                             |        | n buildings with weed killer. | e Sub ,Sub 5 and Sub 11.Substation |           | n buildings with weed killer. |           |        |                                |                        |                        |
|                |               |                        |           |                                                         |                                                                                                |                                                    | Maintenance of 3 Municipality backup Generators: (1) Mobile generator and 2 fixed Generators ) |        | N/A                           |                                    | N/A       |                               | N/A       |        |                                |                        |                        |
|                | P267          | Basic service delivery |           | Ensure continuity of electricity supplies to consumers. | maintenance of 3 Municipality backup Generators: (1) Mobile generator and 2 fixed Generators ) | Number of Municipal generators maintained set date |                                                                                                |        |                               |                                    |           |                               |           |        |                                |                        |                        |

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| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                     | MEASURABLE OBJECTIVE/ OUTPUT                            | PERFORMANCE MEASURE/ E/ INDICATOR               | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                                 |        |             |        |                               |        | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|-----------------------------------------|---------------------------------------------------------|-------------------------------------------------|---------------------------------------------------|--------|---------------------------------|--------|-------------|--------|-------------------------------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                         |                                                         |                                                 | QUARTER 1                                         |        | QUARTER 2                       |        | QUARTER 3   |        | QUARTER 4                     |        |                                |                        |                        |
|                |               |                        |           |                                         |                                                         |                                                 | TARGET                                            | ACTUAL | TARGET                          | ACTUAL | TARGET      | ACTUAL | TARGET                        | ACTUAL |                                |                        |                        |
| 13.            | P267          | Basic Service Delivery |           | Replace Ring Main Unit at swimming pool | Replace Ring Main Unit at swimming pool by 30 June 2017 | RMU's replaced at the swimming pool by set date | Draft terms of reference and present to SCM       |        | Appointment of Service provider |        | Replace RMU |        | Testing and commissioning RMU |        |                                |                        |                        |
|                |               |                        |           |                                         |                                                         |                                                 |                                                   |        |                                 |        |             |        |                               |        |                                |                        |                        |
|                |               |                        |           |                                         |                                                         |                                                 |                                                   |        |                                 |        |             |        |                               |        |                                |                        |                        |

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| Project Number | IDP Reference | KPA                    | WEIGHTING | STRATEGIC OBJECTIVE                             | MEASURABLE OBJECTIVE/OUTPUT                                                     | PERFORMANCE MEASURE/E/INDICATOR     | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                                 |        |           |        |           |        | PROGRESS ON THE DATE OF REVIEW | SELF RATING (Employee) | RATING BY PANEL MEMBER |
|----------------|---------------|------------------------|-----------|-------------------------------------------------|---------------------------------------------------------------------------------|-------------------------------------|---------------------------------------------------|--------|---------------------------------|--------|-----------|--------|-----------|--------|--------------------------------|------------------------|------------------------|
|                |               |                        |           |                                                 |                                                                                 |                                     | QUARTER 1                                         |        | QUARTER 2                       |        | QUARTER 3 |        | QUARTER 4 |        |                                |                        |                        |
|                |               |                        |           |                                                 |                                                                                 |                                     | TARGET                                            | ACTUAL | TARGET                          | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |                        |                        |
| 14.            | P267          | Basic Service Delivery |           | Improve maintenance by procuring test equipment | Procure test equipment (Ductor tester; Protection relay tester) by 30 June 2017 | Test equipment procured by set date | Draft terms of reference and present to SCM       |        | Appointment of Service provider |        | Delivery  |        | N/A       |        |                                |                        |                        |



| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVE                                 | MEASURABLE OBJECTIVE                                        | PERFORMANCE MEASURE /INDICATOR                                                      | JUNE 2016-JULY 2017                                     |        |                                                  |        |                                                         |        |                                                              |        |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|-----------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------|--------|--------------------------------------------------|--------|---------------------------------------------------------|--------|--------------------------------------------------------------|--------|--|--|--------------------------------|------------|------------------------|
|                |          |                        |        |                                                     |                                                             |                                                                                     | QUARTER 1                                               |        | QUARTER 2                                        |        | QUARTER 3                                               |        | QUARTER 4                                                    |        |  |  |                                |            |                        |
|                |          |                        |        |                                                     |                                                             |                                                                                     | TARGET                                                  | ACTUAL | TARGET                                           | ACTUAL | TARGET                                                  | ACTUAL | TARGET                                                       | ACTUAL |  |  |                                |            |                        |
|                |          |                        |        |                                                     |                                                             |                                                                                     |                                                         |        |                                                  |        |                                                         |        |                                                              |        |  |  |                                |            |                        |
| 15.            | Page 208 | Basic Service Delivery |        | To ensure that community facilities are constructed | Construction of 6400m2 Matatiele Sports Centre in Ward 19   | 40% completion of Construction on of 6400m2 Matatiele sports center by 30 June 2017 | 10% completion( design completed)                       |        | 15% completion( tender advertisement completion) |        | 20% completion(Contractor appointment)                  |        | (40% completion) site handover to contractor                 |        |  |  |                                |            |                        |
| 16.            | Page 208 | Basic Service Delivery |        | To ensure communities are accessible                | Construction of Kamorathaba – Tsepisong - (3.8Km) in Ward 2 | 100% Kamorathaba – Tsepisong - (3.8Km) of access roads constructed by 30            | (50% completion ) Clear and grub , road bed preparation |        | (60% completion) Installation of pipes           |        | (80% completion) of Tipping gravel Processing of gravel |        | (95% completion) Protection Works Installation of road signs |        |  |  |                                |            |                        |

| JUNE 2016-JULY 2017 |          |                        |        |                                      |                                               |                                                                                    |                                                         |        |                                        |        |                                    |        |           |                                                              |                                |            |                        |
|---------------------|----------|------------------------|--------|--------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------|--------|----------------------------------------|--------|------------------------------------|--------|-----------|--------------------------------------------------------------|--------------------------------|------------|------------------------|
| Project number      | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVE                  | MEASURABLE OBJECTIVE                          | PERFORMANCE MEASURE /INDICATOR                                                     | QUARTER 1                                               |        | QUARTER 2                              |        | QUARTER 3                          |        | QUARTER 4 |                                                              | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|                     |          |                        |        |                                      |                                               |                                                                                    | TARGET                                                  | ACTUAL | TARGET                                 | ACTUAL | TARGET                             | ACTUAL | TARGET    | ACTUAL                                                       |                                |            |                        |
|                     |          |                        |        |                                      |                                               |                                                                                    |                                                         |        |                                        |        |                                    |        |           |                                                              |                                |            |                        |
|                     |          |                        |        |                                      |                                               | June 2017                                                                          |                                                         |        |                                        |        |                                    |        |           |                                                              |                                |            |                        |
| 17.                 | Page 208 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Manase AR- (2.4 Km) in ward 3 | 100% completion of Manase AR- (2.4 Km) of access roads constructed by 30 June 2017 | (50% completion ) Clear and grub , road bed preparation |        | (60% completion) Installation of pipes |        | (80% completion) Tipping of gravel |        |           | (95% completion) Protection Works Installation of road signs |                                |            |                        |
|                     |          |                        |        |                                      |                                               |                                                                                    |                                                         |        |                                        |        |                                    |        |           | (100 %) Completion certificate                               |                                |            |                        |

*[Signature]*

*[Signature]*

| Project Number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE /OUTPUT                             | PERFORMANCE MEASURE /INDICATOR                                                             | JUNE 2016-JULY 2017                             |        |                                            |        |                                                      |        |                                        |        |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------|--------|--------------------------------------------|--------|------------------------------------------------------|--------|----------------------------------------|--------|--|--|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                          |                                                                                            | QUARTER 1                                       |        | QUARTER 2                                  |        | QUARTER 3                                            |        | QUARTER 4                              |        |  |  |                                |            |                        |
|                |          |                        |        |                                      |                                                          |                                                                                            | TARGET                                          | ACTUAL | TARGET                                     | ACTUAL | TARGET                                               | ACTUAL | TARGET                                 | ACTUAL |  |  |                                |            |                        |
| 18.            | Page 209 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Zazingeni-Mazini AR- (6.5Km) in ward 4   | 60% completion of Zazingeni-Mazini AR- (6.5Km) of access roads constructed by 30 June 2017 | 15% completion(tender advertisement completion) |        | (20% completion) Appointment of contractor |        | (50% completion) Clear and grub road bed preparation |        | (60% completion) Installation of pipes |        |  |  |                                |            |                        |
| 19.            | Page 209 | Basic Service Delivery |        | To ensure communities are accessible | Construction of 2,7km Mangope AR & 22m bridge in ward 14 | 60% completion of Mangope AR & bridge- (2.7Km) of access roads constructed by 30 June 2017 | 15% completion(tender advertisement completion) |        | (20% completion) Appointment of contractor |        | (50% completion) Clear and grub road bed preparation |        | (60% completion) Installation of pipes |        |  |  |                                |            |                        |

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| Project Number | IDP REF. | KPA | WEIGHT | STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE /OUTPUT | PERFORMANCE MEASURE /INDICATOR                              | JUNE 2016-JULY 2017                             |        |                                             |        |           |        |           |        |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|-----|--------|----------------------|------------------------------|-------------------------------------------------------------|-------------------------------------------------|--------|---------------------------------------------|--------|-----------|--------|-----------|--------|--|--|--------------------------------|------------|------------------------|
|                |          |     |        |                      |                              |                                                             | QUARTER 1                                       |        | QUARTER 2                                   |        | QUARTER 3 |        | QUARTER 4 |        |  |  |                                |            |                        |
|                |          |     |        |                      |                              |                                                             | TARGET                                          | ACTUAL | TARGET                                      | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |  |  |                                |            |                        |
|                |          |     |        |                      |                              | 60% completion of a 22 m bridge constructed by 30 June 2017 | 15% completion(tender advertisement completion) |        | (20% completion) Appointment of contract or |        | N/A       |        | N/A       |        |  |  |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE /OUTPUT                   | PERFORMANCE MEASURE /INDICATOR                                                     | JUNE 2016-JULY 2017                                    |        |                                                |        |                                                                    |        |                                                                                                             |        |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------|--------|------------------------------------------------|--------|--------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------|--------|--|--|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                |                                                                                    | QUARTER 1                                              |        | QUARTER 2                                      |        | QUARTER 3                                                          |        | QUARTER 4                                                                                                   |        |  |  |                                |            |                        |
|                |          |                        |        |                                      |                                                |                                                                                    | TARGET                                                 | ACTUAL | TARGET                                         | ACTUAL | TARGET                                                             | ACTUAL | TARGET                                                                                                      | ACTUAL |  |  |                                |            |                        |
| 20.            | Page 209 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Soloane AR- (4.4Km) in ward 24 | 100% completion of Soloane AR- (4.4Km) of access roads constructed by 30 June 2017 | (50% completion )<br>Clear grub , road bed preparation |        | (60% completion )<br>Installation of pipes     |        | (80% completion )<br>Tipping of gravel<br><br>Processing of gravel |        | (95% completion )<br>Protection Works<br>Installation of road sign<br><br>(100 %)<br>Completion certificate |        |  |  |                                |            |                        |
| 21.            | Page 208 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Khaue AR- (2.5Km) in ward 25   | 60% completion of Khaue AR- (2.5Km) of access roads                                | 15% completion(tender advertisement completion)        |        | (20% completion )<br>Appointment of contractor |        | (50% completion )<br><br>Clear and grub road bed                   |        | (60% completion )<br>Installation of pipes                                                                  |        |  |  |                                |            |                        |

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| JUNE 2016-JULY 2017 |          |                        |        |                                      |                                                     |                                                                                         |                                                     |        |                                         |        |                                                          |        |                                                                     |        |                                |            |                        |
|---------------------|----------|------------------------|--------|--------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------|--------|-----------------------------------------|--------|----------------------------------------------------------|--------|---------------------------------------------------------------------|--------|--------------------------------|------------|------------------------|
| Project number      | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE /OUTPUT                        | PERFORMANCE MEASURE /INDICATOR                                                          | QUARTER 1                                           |        | QUARTER 2                               |        | QUARTER 3                                                |        | QUARTER 4                                                           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|                     |          |                        |        |                                      |                                                     |                                                                                         | TARGET                                              | ACTUAL | TARGET                                  | ACTUAL | TARGET                                                   | ACTUAL | TARGET                                                              | ACTUAL |                                |            |                        |
|                     |          |                        |        |                                      |                                                     |                                                                                         |                                                     |        |                                         |        |                                                          |        |                                                                     |        |                                |            |                        |
|                     |          |                        |        |                                      |                                                     | constructed by 30 June 2017                                                             |                                                     |        |                                         |        | preparation                                              |        |                                                                     |        |                                |            |                        |
| 22.                 | Page 208 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Sandfonte in AR- (5.8Km) in ward 26 | 100% completion in Sandfonte in AR- (5.8Km) of access roads constructed by 30 June 2017 | (50% completion ) Clear grub , road bed preparation |        | (60% completion ) Installation of pipes |        | (80% completion ) Tipping of gravel Processing of gravel |        | (95% completion ) Installation of road signs Completion certificate |        |                                |            |                        |



| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT                                     | PERFORMANCE MEASURE/INDICATOR                                                                          | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER          |        |                                                     |        |                                                       |        |                                     |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------|-----------------------------------------------------|--------|-------------------------------------------------------|--------|-------------------------------------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                                   |                                                                                                        | QUARTER 1                                                  |        | QUARTER 2                                           |        | QUARTER 3                                             |        | QUARTER 4                           |        |                                |            |                        |
|                |          |                        |        |                                      |                                                                   |                                                                                                        | TARGET                                                     | ACTUAL | TARGET                                              | ACTUAL | TARGET                                                | ACTUAL | TARGET                              | ACTUAL |                                |            |                        |
| 23.            | Page 208 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Maluti Internal Streets Phase 3 - 4km –in ward 01 | 100% completion of Maluti Internal Streets Phase 3 (4km) of surfaced roads constructed by 30 June 2017 | (90% completion)<br><br>Kerbing, Asphalt, Protection Works |        | (95% completion)<br><br>Road signs<br>Road markings |        | (100% completion)<br><br>Completion certificate       |        | N/A                                 |        |                                |            |                        |
| 24.            | Page 208 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Sijoka AR- (6.5Km) in ward 10                     | 70% completion of Sijoka AR- (6.5Km) of access roads constructed by 30 June 2017                       | 40% completion (site establishment)                        |        | (50% completion)<br>)Mass earthworks                |        | (60% completion<br>)Installation of storm water pipes |        | (70% completion)<br>Pavement layers |        |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT                               | PERFORMANCE MEASURE/INDICATOR                                                                | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER                  |        |                                                                         |        |                                                     |        |                                                                       |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------|-------------------------------------------------------------------------|--------|-----------------------------------------------------|--------|-----------------------------------------------------------------------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                             |                                                                                              | QUARTER 1                                                          |        | QUARTER 2                                                               |        | QUARTER 3                                           |        | QUARTER 4                                                             |        |                                |            |                        |
|                |          |                        |        |                                      |                                                             |                                                                                              | TARGET                                                             | ACTUAL | TARGET                                                                  | ACTUAL | TARGET                                              | ACTUAL | TARGET                                                                | ACTUAL |                                |            |                        |
| 25.            | Page 208 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Mehloloan Access road (8.6km) in ward 16    | 100% completion of Mehloloan Access road (8.6km) of access roads constructed by 30 June 2017 | (80% completion )<br>Tipping of gravel<br><br>Processing of gravel |        | (95% completion )<br><br>Protection Works<br>Installation of road signs |        | (100%)<br>Completion certificate                    |        | N/A                                                                   |        |                                |            |                        |
| 26.            | Page 208 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Lagrange Pedestrian Bridge (40m) in ward 08 | 70% completion of Lagrange Pedestrian Bridge (40m) constructed by 30 June 2017               | 15% (tender advertisement)                                         |        | (20% completion )<br><br>Appointment of contractor                      |        | (50% completion )<br><br>Base foundation, Base slab |        | (70% completion )<br><br>Columns / pre-cast culverts<br><br>Top slabs |        |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT                                                                        | PERFORMANCE MEASURE/INDICATOR                              | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |           |        |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------|--------|-----------|--------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                                                                      |                                                            | QUARTER 1                                         |        | QUARTER 2 |        | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |
|                |          |                        |        |                                      |                                                                                                      |                                                            | TARGET                                            | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
|                |          |                        |        |                                      |                                                                                                      |                                                            |                                                   |        |           |        |           |        |           |        |                                |            |                        |
| 27.            | Page 209 | Basic Service Delivery |        | To ensure communities are accessible | Kerbing, Cement and quarry material for Matatiele, Cedarville and Maluti towns.                      | Install 3000 m of kerbing and channelling by 30 June 2017. | 500m                                              |        | 1000m     |        | 2000m     |        | 3000m     |        |                                |            |                        |
| 28.            | Page 209 | Basic Service Delivery |        | To ensure communities are accessible | Concrete storm water pipes installation in the CDB and driveway pipes at various places in Matatiele | Install 600m of storm water pipes by 30 June 2017          | 150m                                              |        | 300m      |        | 450m      |        | 600m      |        |                                |            |                        |

| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT                                               | PERFORMANCE MEASURE/INDICATOR                                     | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                    |        |                     |        |                      |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------|--------|--------------------|--------|---------------------|--------|----------------------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                                             |                                                                   | QUARTER 1                                         |        | QUARTER 2          |        | QUARTER 3           |        | QUARTER 4            |        |                                |            |                        |
|                |          |                        |        |                                      |                                                                             |                                                                   | TARGET                                            | ACTUAL | TARGET             | ACTUAL | TARGET              | ACTUAL | TARGET               | ACTUAL |                                |            |                        |
|                |          |                        |        |                                      |                                                                             |                                                                   |                                                   |        |                    |        |                     |        |                      |        |                                |            |                        |
| 29.            | Page 209 | Basic Service Delivery |        | To ensure communities are accessible | Drainage excavations in Maluti, Cedarville and Matatiele .                  | 10 000m of drains excavations by 30 June 2017.                    | 2000m                                             |        | 4000m              |        | 8000m               |        | 10 000m              |        |                                |            |                        |
| 30.            | Page 209 | Basic Service Delivery |        | To ensure communities are accessible | Pothole repairs and verge tarring in Matatiele CBD, Maluti and Cedarville . | 15 000m <sup>2</sup> of surfaced road maintenance by 30 June 2017 | 3000m <sup>2</sup>                                |        | 6000m <sup>2</sup> |        | 9000 m <sup>2</sup> |        | 1500 0m <sup>2</sup> |        |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT                                                                                       | PERFORMANCE MEASURE/INDICATOR                                            | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                         |        |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------|--------|-------------------------|--------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                                                                                     |                                                                          | QUARTER 1                                         |        | QUARTER 2               |        | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |
|                |          |                        |        |                                      |                                                                                                                     |                                                                          | TARGET                                            | ACTUAL | TARGET                  | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
|                |          |                        |        |                                      |                                                                                                                     |                                                                          |                                                   |        |                         |        |           |        |           |        |                                |            |                        |
| 31.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Maintenance and rehabilitation of 27,8km of gravel roads in the following wards:02,06,08,09,11,12,13,18,20,21,22,25 | 27.8 Km of roads to be maintained and rehabilitate d by 30 June 2017.    | 3km                                               |        | 10km                    |        | 22km      |        | 27.8km    |        |                                |            |                        |
| 32.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Afsondering Sports field                                                                                            | Retention release for 6500m2 of Afsondering sports field by 30 June 2017 | Attending to defects                              |        | Final Retention release |        |           |        |           |        |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT | PERFORMANCE MEASURE/ INDICATOR                                           | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                         |        |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|-------------------------------|--------------------------------------------------------------------------|---------------------------------------------------|--------|-------------------------|--------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                               |                                                                          | QUARTER 1                                         |        | QUARTER 2               |        | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |
|                |          |                        |        |                                      |                               |                                                                          | TARGET                                            | ACTUAL | TARGET                  | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
|                |          |                        |        |                                      |                               |                                                                          |                                                   |        |                         |        |           |        |           |        |                                |            |                        |
| 33.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Epiphany Sports field         | Retention for release of 6500m2 of Epiphany Sports field by 30 June 2017 | Attending to defects                              |        | Final Retention release |        |           |        |           |        |                                |            |                        |
| 34.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Majoro Sports field           | Retention for release of 6500m2 of Majoro Sports field by 30 June 2017   | Attending to defects                              |        | Final Retention release |        |           |        |           |        |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT | PERFORMANCE MEASURE/INDICATOR                                         | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |  |           |  |           |  |           |  |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|-------------------------------|-----------------------------------------------------------------------|---------------------------------------------------|--|-----------|--|-----------|--|-----------|--|--|--|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                               |                                                                       | QUARTER 1                                         |  | QUARTER 2 |  | QUARTER 3 |  | QUARTER 4 |  |  |  |                                |            |                        |
|                |          |                        |        |                                      |                               |                                                                       |                                                   |  |           |  |           |  |           |  |  |  |                                |            |                        |
|                |          |                        |        |                                      |                               |                                                                       |                                                   |  |           |  |           |  |           |  |  |  |                                |            |                        |
| 35.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Nkau Sports field             | Retention release for 6500m2 of Nkau Sports field by 30 June 2017     | Attending to defects                              |  |           |  |           |  |           |  |  |  |                                |            |                        |
| 36.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Mahangwe Sports field         | Retention release for 6500m2 of Mahangwe Sports field by 30 June 2017 | Attending to defects                              |  |           |  |           |  |           |  |  |  |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT                           | PERFORMANCE MEASURE/INDICATOR                                                  | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                         |        |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------|--------|-------------------------|--------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                         |                                                                                | QUARTER 1                                         |        | QUARTER 2               |        | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |
|                |          |                        |        |                                      |                                                         |                                                                                | TARGET                                            | ACTUAL | TARGET                  | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
|                |          |                        |        |                                      |                                                         |                                                                                | TARGET                                            | ACTUAL | TARGET                  | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
| 37.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Mqayi Culvert Bridge                    | Retention release for Mqayi Culvert Bridge by 30 June 2017                     | Attending to defects                              |        | Final Retention release |        |           |        |           |        |                                |            |                        |
| 38.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Matatiele Internal Roads (CBD –Phase 1) | Retention release for Matatiele Internal Streets-(CBD)-Phase 1 by 30 June 2017 | Attending to defects                              |        | Final Retention release |        |           |        |           |        |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT | PERFORMANCE MEASURE/INDICATOR                                | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |           |        |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|-------------------------------|--------------------------------------------------------------|---------------------------------------------------|--------|-----------|--------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                               |                                                              | QUARTER 1                                         |        | QUARTER 2 |        | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |
|                |          |                        |        |                                      |                               |                                                              | TARGET                                            | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
|                |          |                        |        |                                      |                               |                                                              |                                                   |        |           |        |           |        |           |        |                                |            |                        |
| 39.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Nkululekweni Headwalls        | Retention release for Nkululekweni Headwalls by 30 June 2017 | Attending to defects                              |        |           |        |           |        |           |        |                                |            |                        |
| 40.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Thotaneng Bridge              | Retention release for Thotaneng Bridge by 30 June 2017       | Attending to defects                              |        |           |        |           |        |           |        |                                |            |                        |

| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVES/OUTPUT  | PERFORMANCE MEASURE/INDICATOR                             | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |           |        |                         |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|-------------------------------|-----------------------------------------------------------|---------------------------------------------------|--------|-----------|--------|-------------------------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                               |                                                           | QUARTER 1                                         |        | QUARTER 2 |        | QUARTER 3               |        | QUARTER 4 |        |                                |            |                        |
|                |          |                        |        |                                      |                               |                                                           | TARGET                                            | ACTUAL | TARGET    | ACTUAL | TARGET                  | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
| 41.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Ncome/Caba AR | 100% completion of Ncome/Caba Access Road by 30 July 2016 | Clear and grub Roadbed preparation                |        | N/A       |        | Final Retention release |        |           | N/A    |                                |            |                        |

| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                 | MEASURABLE OBJECTIVE S/OUTPUT                               | PERFORMANCE MEASURE/INDICATOR                                                     | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                         |        |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------|--------|-------------------------|--------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                      |                                                             |                                                                                   | QUARTER 1                                         |        | QUARTER 2               |        | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |
|                |          |                        |        |                                      |                                                             |                                                                                   | TARGET                                            | ACTUAL | TARGET                  | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
|                |          |                        |        |                                      |                                                             |                                                                                   |                                                   |        |                         |        |           |        |           |        |                                |            |                        |
| 42.            | Page 210 | Basic Service Delivery |        | To ensure communities are accessible | Construction of Matatiele Internal Roads (Area C – Phase 2) | Retention release for Matatiele Internal Streets-(Area C)-Phase 2 by 30 June 2017 | Attending to defects                              |        | Final Retention release |        |           |        |           |        |                                |            |                        |

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| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                             | MEASURABLE OBJECTIVE S/OUTPUT                                                           | PERFORMANCE MEASURE/INDICATOR                                               | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER                                                     |        |                                                                                                  |        |                                |        |                                                 |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------|--------|--------------------------------|--------|-------------------------------------------------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                                  |                                                                                         |                                                                             | QUARTER 1                                                                                             |        | QUARTER 2                                                                                        |        | QUARTER 3                      |        | QUARTER 4                                       |        |                                |            |                        |
|                |          |                        |        |                                                  |                                                                                         |                                                                             | TARGET                                                                                                | ACTUAL | TARGET                                                                                           | ACTUAL | TARGET                         | ACTUAL | TARGET                                          | ACTUAL |                                |            |                        |
|                |          |                        |        |                                                  |                                                                                         |                                                                             |                                                                                                       |        |                                                                                                  |        |                                |        |                                                 |        |                                |            |                        |
| 43.            | Page 208 | Basic Service Delivery |        | Construction of Council Chamber and Office Space | Advert Appointment letter Acceptance letter Practical Progress report Project Programme | New Council Chamber and Offices constructed by 30 June 2016<br>Area 10000m2 | Termination of contract and identification of defects<br>ToR drafted and submitted to SCM for advert. |        | Appointment of Main Contractor.<br>Hand Over to the replacement contractor<br>Site Establishment |        | Re-construction of all defects |        | External and Internal brick works 100% complete |        |                                |            |                        |

| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES           | MEASURABLE OBJECTIVE S/OUTPUT                                                                                     | PERFORMANCE MEASURE/INDICATOR                                                | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                                 |        |                                                          |        |                                  |                        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|--------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------|--------|---------------------------------|--------|----------------------------------------------------------|--------|----------------------------------|------------------------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                |                                                                                                                   |                                                                              | QUARTER 1                                         |        | QUARTER 2                       |        | QUARTER 3                                                |        | QUARTER 4                        |                        |                                |            |                        |
|                |          |                        |        |                                |                                                                                                                   |                                                                              | TARGET                                            | ACTUAL | TARGET                          | ACTUAL | TARGET                                                   | ACTUAL | TARGET                           | ACTUAL                 |                                |            |                        |
|                |          |                        |        |                                |                                                                                                                   |                                                                              |                                                   |        |                                 |        |                                                          |        |                                  |                        |                                |            |                        |
| 44.            | Page 208 | Basic Service Delivery |        | Fresh Produce Market (Phase 2) | Advert Appointment letter Acceptance letter Practical Completion Certificate<br><br>Final Completion Certificate. | Fresh Produce Market (phase 2) completed by 30 June 2016<br><br>Area: 5000m2 | ToR drafted and submitted to SCM for advert.      |        | Appointment of Main Contractor. |        |                                                          |        |                                  |                        |                                |            |                        |
|                |          |                        |        |                                |                                                                                                                   |                                                                              | Project Completion 10%                            |        | Project Completion 20%          |        | Hand Over Certificate Site Establishment and earth works |        | Practical Completion Certificate | Project Completion 90% |                                |            |                        |




| Project number | IDP REF. | KPA                    | WEIGHT | STRATEGIC OBJECTIVES                           | MEASURABLE OBJECTIVE S/OUTPUT                                                                              | PERFORMANCE MEASURE/INDICATOR                             | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER                   |        |                                                                                   |        |                                                                           |        |                                                                  |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------|--------|------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------|--------|---------------------------------------------------------------------------|--------|------------------------------------------------------------------|--------|--------------------------------|------------|------------------------|
|                |          |                        |        |                                                |                                                                                                            |                                                           | QUARTER 1                                                           |        | QUARTER 2                                                                         |        | QUARTER 3                                                                 |        | QUARTER 4                                                        |        |                                |            |                        |
|                |          |                        |        |                                                |                                                                                                            |                                                           | TARGET                                                              | ACTUAL | TARGET                                                                            | ACTUAL | TARGET                                                                    | ACTUAL | TARGET                                                           | ACTUAL |                                |            |                        |
|                |          |                        |        |                                                |                                                                                                            |                                                           |                                                                     |        |                                                                                   |        |                                                                           |        |                                                                  |        |                                |            |                        |
| 45.            | Page 208 | Basic Service Delivery |        | Mata tiele electrical depot (addition to BTO). | Advert Appointment letter Acceptance letter Practical Completion Certificate Final Completion Certificate. | Practical Complete project by 30 June 2016<br>Area: 100m2 | ToR drafted and submitted to SCM for advert. Project Completion 10% |        | Appointment of Main Contractor. Hand Over Certificate Site Project Completion 20% |        | Site layout and building of walls Electrical works Project Completion 60% |        | Finishes Practical Completion Certificate Project Completion 90% |        |                                |            |                        |

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| Project number | IDP REF. | KPA                                                    | WEIGHT | STRATEGIC OBJECTIVES       | MEASURABLE OBJECTIVE S/OUTPUT | PERFORMANCE MEASURE/INDICATOR                        | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |                                    |                                         |                              |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|--------------------------------------------------------|--------|----------------------------|-------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------|-----------------------------------------|------------------------------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                                                        |        |                            |                               |                                                      | QUARTER 1                                         |                                    | QUARTER 2                               |                              | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |
|                |          |                                                        |        |                            |                               |                                                      | TARGET                                            | ACTUAL                             | TARGET                                  | ACTUAL                       | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
|                |          |                                                        |        |                            |                               |                                                      |                                                   |                                    |                                         |                              |           |        |           |        |                                |            |                        |
| 46.            |          | MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | 15%    | Capacity building          | Certificate                   | To ensure that 15 people are trained by 30 June 2017 | N/A                                               | 5 skills training in health safety | 10 Skills training in road construction | 1 Skills training in welding |           |        |           |        |                                |            |                        |
|                |          |                                                        |        |                            |                               |                                                      |                                                   |                                    |                                         |                              |           |        |           |        |                                |            |                        |
| 47.            |          | MUNICIPAL INSTITUTIONAL TRANSFORMATION AND             |        | Capacity Building of Staff | Training attendance           | No. (8) of training                                  | 2 staff attending trainings                       | 2 staff attending trainings        | 2 staff attending trainings             | 2 staff attending trainings  |           |        |           |        |                                |            |                        |
|                |          |                                                        |        |                            |                               |                                                      |                                                   |                                    |                                         |                              |           |        |           |        |                                |            |                        |

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| Project number | IDP REF. | KPA                                                    | WEIGHT | STRATEGIC OBJECTIVES                         | MEASURABLE OBJECTIVE S/OUTPUT             | PERFORMANCE MEASURE/INDICATOR               | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |           |        |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |  |
|----------------|----------|--------------------------------------------------------|--------|----------------------------------------------|-------------------------------------------|---------------------------------------------|---------------------------------------------------|--------|-----------|--------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|--|
|                |          |                                                        |        |                                              |                                           |                                             | QUARTER 1                                         |        | QUARTER 2 |        | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |  |
|                |          |                                                        |        |                                              |                                           |                                             | TARGET                                            | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |  |
| 48.            |          | Municipal Institutional Transformation and Development |        | Purchase protective clothing by 30 June 2017 | Protective clothing purchased by set date | Draft terms of reference and present to SCM | Appointment of Service provider                   |        | Delivery  |        |           |        |           |        |                                |            |                        |  |




| Project number | IDP REF. | KPA                                                    | WEIGHT | STRATEGIC OBJECTIVES | MEASURABLE OBJECTIVE S/OUTPUT                                                                      | PERFORMANCE MEASURE/ INDICATOR                                                 | PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER |        |                                                                                    |        |           |        |           |        | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|--------------------------------------------------------|--------|----------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------|--------|------------------------------------------------------------------------------------|--------|-----------|--------|-----------|--------|--------------------------------|------------|------------------------|
|                |          |                                                        |        |                      |                                                                                                    |                                                                                | QUARTER 1                                         |        | QUARTER 2                                                                          |        | QUARTER 3 |        | QUARTER 4 |        |                                |            |                        |
|                |          |                                                        |        |                      |                                                                                                    |                                                                                | TARGET                                            | ACTUAL | TARGET                                                                             | ACTUAL | TARGET    | ACTUAL | TARGET    | ACTUAL |                                |            |                        |
| 49.            |          | Municipal Institutional Transformation and Development |        | Capacitate Staff     | Conduct 1 training on High Voltage Regulations (Module 1 – 10) for 3 staff members by 30 June 2017 | Number of trainings conducted and number of staff members trained by set date. | N/A                                               |        | Conduct 1 training on High Voltage Regulations (Module 1 – 10) for 3 staff members |        | N/A       |        | N/A       |        |                                |            |                        |

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| Project number | IDP REF. | KPA                        | WEIGHT | STRATEGIC OBJECTIVE                 | MEASURABLE OBJECTIVE               | PERFORMANCE MEASURE /INDICATOR OR                       | JUNE 2016- JULY 2017 |                 |                 |                 |                 |                 |                 |                 | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|----------------------------|--------|-------------------------------------|------------------------------------|---------------------------------------------------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|------------|------------------------|
|                |          |                            |        |                                     |                                    |                                                         | QUARTER 1            |                 | QUARTER 2       |                 | QUARTER 3       |                 | QUARTER 4       |                 |                                |            |                        |
|                |          |                            |        |                                     |                                    |                                                         | TARGET               | ACTUAL          | TARGET          | ACTUAL          | TARGET          | ACTUAL          | TARGET          | ACTUAL          |                                |            |                        |
| 50.            | Page 208 | LOCAL ECONOMIC DEVELOPMENT | 10 %   | Capacity Building Contractors       | Training attendance                | No. (1) of trained local SMME's or emerging contractors | N/A                  | N/A             | N/A             | N/A             | N/A             | N/A             | N/A             | N/A             | N/A                            | N/A        |                        |
|                |          |                            |        | Local jobs created through projects | Contractor local employment report | No.(80) of local jobs created                           | 20 jobs created      | 20 jobs created | 20 jobs created | 20 jobs created | 20 jobs created | 20 jobs created | 20 jobs created | 20 jobs created |                                |            |                        |
| 51.            |          |                            |        |                                     |                                    |                                                         |                      |                 |                 |                 |                 |                 |                 |                 |                                |            |                        |




| Project number | IDP REF. | KPA                        | WEIGHT | STRATEGIC OBJECTIVE                  | MEASURABLE OBJECTIVE                                               | PERFORMANCE MEASURE /INDICATOR               | JUNE 2016- JULY 2017                          |                                               |           |                                               |                                        |                                               |           |                                               |  |  | Owning Rating | Progress on the Date of Review | Rating by Panel Member |
|----------------|----------|----------------------------|--------|--------------------------------------|--------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------|-----------------------------------------------|----------------------------------------|-----------------------------------------------|-----------|-----------------------------------------------|--|--|---------------|--------------------------------|------------------------|
|                |          |                            |        |                                      |                                                                    |                                              | QUARTER 1                                     |                                               | QUARTER 2 |                                               | QUARTER 3                              |                                               | QUARTER 4 |                                               |  |  |               |                                |                        |
|                |          |                            |        |                                      |                                                                    |                                              | TARGET                                        | ACTUAL                                        | TARGET    | ACTUAL                                        | TARGET                                 | ACTUAL                                        | TARGET    | ACTUAL                                        |  |  |               |                                |                        |
| 52.            |          |                            |        | Local Emerging Contractors Supported | No. of Local Emerging Contractors Supported                        | No. (4) Local Emerging Contractors Supported | 2 Local Emerging Contractors Supported        |                                               |           |                                               | 2 Local Emerging Contractors Supported |                                               |           |                                               |  |  |               |                                |                        |
| 53.            |          | LOCAL ECONOMIC DEVELOPMENT |        | Job creation                         | 200 jobs created through PMU projects construction by 30 June 2017 | Number                                       | 50 jobs created through projects construction | 50 jobs created through projects construction |           | 50 jobs created through projects construction |                                        | 50 jobs created through projects construction |           | 50 jobs created through projects construction |  |  |               |                                |                        |

2017

| PROJECT NO | IDP REF | MUNICIPAL FINANCIAL VIABILITY AND KPA        | WEIGHT | STRATEGIC OBJECTIVE  | MEASURABLE OBJECTIVES/OUTPUT             | PERFORMANCE MEASURE /INDICATOR             | JUNE 2016- JULY 2017                                               |                                                                    |                                                                    |                                                                    |                                                                    |                                                                    |           |        |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|------------|---------|----------------------------------------------|--------|----------------------|------------------------------------------|--------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|-----------|--------|--|--|--------------------------------|------------|------------------------|
|            |         |                                              |        |                      |                                          |                                            | QUARTER 1                                                          |                                                                    | QUARTER 2                                                          |                                                                    | QUARTER 3                                                          |                                                                    | QUARTER 4 |        |  |  |                                |            |                        |
|            |         |                                              |        |                      |                                          |                                            | TARGET                                                             | ACTUAL                                                             | TARGET                                                             | ACTUAL                                                             | TARGET                                                             | ACTUAL                                                             | TARGET    | ACTUAL |  |  |                                |            |                        |
| 54.        |         |                                              | 5%     | Budget Control       | 12 MIG reports submitted by 30 June 2017 | Number                                     | 3 reports submitted by the 04 <sup>th</sup> of each month to COGTA | 3 reports submitted by the 04 <sup>th</sup> of each month to COGTA | 3 reports submitted by the 04 <sup>th</sup> of each month to COGTA | 3 reports submitted by the 04 <sup>th</sup> of each month to COGTA | 3 reports submitted by the 04 <sup>th</sup> of each month to COGTA | 3 reports submitted by the 04 <sup>th</sup> of each month to COGTA |           |        |  |  |                                |            |                        |
| 55.        |         | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |        | Financial Management | Management of 100% INEP funds            | Percentage of INEP funds Managed and spent | Manage and spend 5% of INEP Funds                                  | Manage and spend 35% of INEP funds                                 | Manage and spend 30% of INEP Funds                                 | Manage and spend 30% of INEP Funds                                 | Manage and spend 30% of INEP Funds                                 | Manage and spend 30% of INEP Funds                                 |           |        |  |  |                                |            |                        |

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| PROJECT NO | IDP REF | KPA                                      | WEIGHT                                             | STRATEGIC OBJECTIVE | MEASURABLE OBJECTIVES/OUTPUT                         | PERFORMANCE MEASURE /INDICATOR | JUNE 2016- JULY 2017                            |                                                     |                                                  |                                                     |                                                  |                                                     |                                                   |                                                     |                                |            | Rating by Panel Member |
|------------|---------|------------------------------------------|----------------------------------------------------|---------------------|------------------------------------------------------|--------------------------------|-------------------------------------------------|-----------------------------------------------------|--------------------------------------------------|-----------------------------------------------------|--------------------------------------------------|-----------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|--------------------------------|------------|------------------------|
|            |         |                                          |                                                    |                     |                                                      |                                | QUARTER 1                                       |                                                     | QUARTER 2                                        |                                                     | QUARTER 3                                        |                                                     | QUARTER 4                                         |                                                     | Progress on the Date of Review | Own Rating |                        |
|            |         |                                          |                                                    |                     |                                                      |                                | TARGET                                          | ACTUAL                                              | TARGET                                           | ACTUAL                                              | TARGET                                           | ACTUAL                                              | TARGET                                            | ACTUAL                                              |                                |            |                        |
| 56.        |         | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 5%                                                 | Reporting           | 8 Monthly progress reports submitted by 30 June 2017 | Monthly reports                | 2                                               | reports submitted by 10 <sup>th</sup> of each month | 2                                                | reports submitted by 10 <sup>th</sup> of each month | 2                                                | reports submitted by 10 <sup>th</sup> of each month | 2                                                 | reports submitted by 10 <sup>th</sup> of each month |                                |            |                        |
|            |         |                                          |                                                    |                     |                                                      |                                |                                                 |                                                     |                                                  |                                                     |                                                  |                                                     |                                                   |                                                     |                                |            |                        |
| 57.        |         | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 4 Quarterly progress meetings held by 30 June 2017 | Reporting           | Quarterly reports                                    | 1                              | report submitted by 10 <sup>th</sup> of month 3 | 1                                                   | reports submitted by 10 <sup>th</sup> of month 6 | 1                                                   | reports submitted by 10 <sup>th</sup> of month 9 | 1                                                   | reports submitted by 10 <sup>th</sup> of month 12 |                                                     |                                |            |                        |
|            |         |                                          |                                                    |                     |                                                      |                                |                                                 |                                                     |                                                  |                                                     |                                                  |                                                     |                                                   |                                                     |                                |            |                        |

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| Project number | IDP REF. | KPA | WEIGHT | STRATEGIC OBJECTIVE                   | MEASURABLE OBJECTIVE                  | PERFORMANCE MEASURE /INDICATOR                             | JUNE 2016- JULY 2017                                                                                               |                                                                                                                    |           |                                                                                                                    |           |                                                                                                                    |           |        |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|-----|--------|---------------------------------------|---------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------|-----------|--------|--|--|--------------------------------|------------|------------------------|
|                |          |     |        |                                       |                                       |                                                            | QUARTER 1                                                                                                          |                                                                                                                    | QUARTER 2 |                                                                                                                    | QUARTER 3 |                                                                                                                    | QUARTER 4 |        |  |  |                                |            |                        |
|                |          |     |        |                                       |                                       |                                                            | TARGET                                                                                                             | ACTUAL                                                                                                             | TARGET    | ACTUAL                                                                                                             | TARGET    | ACTUAL                                                                                                             | TARGET    | ACTUAL |  |  |                                |            |                        |
| 58.            | Page 208 |     |        | Identification of illegal Development | No of Notice Letters issued to owners | Identification and issuing of notice within 7 working days | Identification of illegal developments and issue notices within 7 working days at Cedarville, Maluti and Matatiele | Identification of illegal developments and issue notices within 7 working days at Cedarville, Maluti and Matatiele |           | Identification of illegal developments and issue notices within 7 working days at Cedarville, Maluti and Matatiele |           | Identification of illegal developments and issue notices within 7 working days at Cedarville, Maluti and Matatiele |           |        |  |  |                                |            |                        |

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| Project number | IDP REF. | KPA                                      | WEIGHT | STRATEGIC OBJECTIVE                                                          | MEASURABLE OBJECTIVE | PERFORMANCE MEASURE /INDICATOR                  | JUNE 2016- JULY 2017                |        |                                       |        |                                       |        |                                        |        |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------------------------|--------|------------------------------------------------------------------------------|----------------------|-------------------------------------------------|-------------------------------------|--------|---------------------------------------|--------|---------------------------------------|--------|----------------------------------------|--------|--|--|--------------------------------|------------|------------------------|
|                |          |                                          |        |                                                                              |                      |                                                 | QUARTER 1                           |        | QUARTER 2                             |        | QUARTER 3                             |        | QUARTER 4                              |        |  |  |                                |            |                        |
|                |          |                                          |        |                                                                              |                      |                                                 | TARGET                              | ACTUAL | TARGET                                | ACTUAL | TARGET                                | ACTUAL | TARGET                                 | ACTUAL |  |  |                                |            |                        |
| 59.            | Page 208 | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |        | Housing consumer education on to all planned and under construction projects | Attendance Register  | No. (8) of Housing consumer education conducted | 2<br>Consumer educations conducted. |        | 4<br>Consumer education s conducted . |        | 6<br>Consumer educati ons conduct ed. |        | 8<br>Consum er educati ons conduct ed. |        |  |  |                                |            |                        |

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| Project number | IDP REF. | KPA                                      | WEIGHT | STRATEGIC OBJECTIVE | MEASURABLE OBJECTIVE | PERFORMANCE MEASURE /INDICATOR | JUNE 2016- JULY 2017     |                                                                                        |                                                        |                                   |                                   |                                   |                                   |                                   |                                   |  |  |  | Progress on the Date of Review | Own Rating | Rating by Panel Member |
|----------------|----------|------------------------------------------|--------|---------------------|----------------------|--------------------------------|--------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|--|--|--------------------------------|------------|------------------------|
|                |          |                                          |        |                     |                      |                                | QUARTER 1                |                                                                                        | QUARTER 2                                              |                                   | QUARTER 3                         |                                   | QUARTER 4                         |                                   |                                   |  |  |  |                                |            |                        |
|                |          |                                          |        |                     |                      |                                | TARGET                   | ACTUAL                                                                                 | TARGET                                                 | ACTUAL                            | TARGET                            | ACTUAL                            | TARGET                            | ACTUAL                            |                                   |  |  |  |                                |            |                        |
| 60.            | Page 208 | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |        |                     |                      |                                | Ensure timeous reporting | Preparation of 4 Quarterly report to MTM and DOE 10 days after the end of each quarter | Number of reports submitted to MTM and DOE by set date | 1 report submitted to MTM and DOE | 1 report submitted to MTM and DOE | 1 report submitted to MTM and DOE | 1 report submitted to MTM and DOE | 1 report submitted to MTM and DOE | 1 report submitted to MTM and DOE |  |  |  |                                |            |                        |

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## CORE COMPETENCY REQUIREMENTS

1.

| LEADING COMPETENCIES (LC's)                  |                                                                                                                                                                                                                                                                                                                                                                    | Weight | Own Rating | Panel Rating |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|--------------|
| <b>1. Strategic Direction and Leadership</b> | Developed and implementing effective ethical and collective strategies across the department through implementing SDBIP across the entire department and personal inspiration to translate municipal objectives into effective                                                                                                                                     | 10     |            |              |
| <b>2. People Management</b>                  | Used carrot and stick method to motivate workforce, ensuring that non achiever are firstly assisted to understand that they are under performing, assisted to perform and corrective action is pursued when there is no improvement and achievers are acknowledged.                                                                                                | 10     |            |              |
| <b>3. Program and Project Management</b>     | The Department is applying 9 key areas of PIMBOK to manage various project across all four units to ensure that projects in different programs are implemented according to the conditions of the grants and with parameters of timeframes, scope, budget, quality and so on as demanded by specific grants.                                                       | 10     |            |              |
| <b>4. Financial Management</b>               | We are able to manage budget allocated to the department according to MFMA complying to demands of conditional grants and ensure that projects are implemented with allocated budget and where variation orders are inevitable, they are within 20% of allocated budget and we report expenditure on monthly bases as per conditions demanded by different grants. | 10     |            |              |
| <b>5. Change Leadership</b>                  |                                                                                                                                                                                                                                                                                                                                                                    |        |            |              |
| <b>6. Governance Leadership</b>              | All projects that are implemented by our department are initiated by community, they fully participate in project implementation through formation of project steering committees.                                                                                                                                                                                 | 10     |            |              |
| <b>TOTAL</b>                                 |                                                                                                                                                                                                                                                                                                                                                                    | 50%    |            |              |

## 2.

| CORE COMPETENCIES (CC's)                                                                                                                                                                                                                                                     |  | Weight | Own Rating | Panel Rating |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------|------------|--------------|
| <b>1. Moral Competency</b>                                                                                                                                                                                                                                                   |  | 5      |            |              |
| I am often exposed to community that is intolerable and disgruntled with the pace of service delivery and I have developed ability to solve dilemmas and conflicts through thinking and discussion on the basis of principles.                                               |  |        |            |              |
| <b>2. Planning and Organizing</b>                                                                                                                                                                                                                                            |  | 10     |            |              |
| I am have a responsibility of strategically converting all departmental objectives into action plans and achievable goals by planning, organizing and allocating scarce resources to ensure that the council use the most effective and efficient means to deliver services. |  |        |            |              |
| <b>3. Analysis and Innovation</b>                                                                                                                                                                                                                                            |  | 10     |            |              |
| Amongst other innovations, we are currently designing economical and effective alternative methods of black surfacing access roads with a life span of 15years, we are also replacing street and office lights with LED energy efficient lights.                             |  |        |            |              |
| <b>4. Knowledge and Information management</b>                                                                                                                                                                                                                               |  | 5      |            |              |
| The nature of my post involve capturing of information from direct platforms , developing that information and requirements from us into action plan, disseminate to my subordinates, and effectively using organizational knowledge                                         |  |        |            |              |
| <b>5. Communication</b>                                                                                                                                                                                                                                                      |  | 10     |            |              |
| I am communicating internally and external all infrastructure service delivery related matters to all three spheres of government and including private sector for the interest of sustainable solution of service delivery.                                                 |  |        |            |              |
| <b>6. Results and Quality Focus</b>                                                                                                                                                                                                                                          |  | 10     |            |              |
| I ensure that quality controls tests are applied to all departmental programs as per projects to attain set standards as set out by minimum quality standard of Engineering council of South Africa.                                                                         |  |        |            |              |
| <b>TOTAL</b>                                                                                                                                                                                                                                                                 |  | 50%    |            |              |

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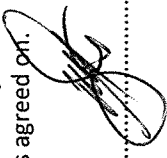
PERSONAL DEVELOPMENT PLAN

| AREA TO BE DEVELOPED      | TYPE OF INTERVENTION | TARGET DATE                    | PERFORMANCE REVIEW FOR PDP |          |                              |
|---------------------------|----------------------|--------------------------------|----------------------------|----------|------------------------------|
|                           |                      |                                | Progress                   | Barriers | Actions to Overcome Barriers |
| Development in Leadership | MBA                  | Registration in September 2016 |                            | N/A      | N/A                          |

WA

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

I agree with the objectives as set out in the Performance Development Plan and undertake to achieve the objectives as agreed on.

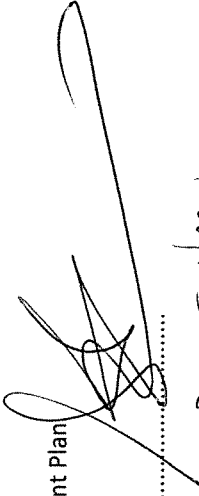
SIGNATURE.....  


Name of Manager.....*MOTWABISI SONU*

Date:.....*29/7/2016*

I undertake to support ..... (name of Manager) with the achievement of the above

Performance Development Plan

SIGNATURE.....  


Name of Reporting Officer.....*D. C. N. N. N.*

Date:.....*29/7/2016*