

ANNEXURE A



MATATIELE LOCAL MUNICIPALITY

PERFORMANCE PLAN

DEPARTMENT: INFRASTRUCTURE SERVICES
UNIT: GENERAL MANAGEMENT
YEAR: 2017/18

NAME:	MONWABISI SOMI	LINE MANAGER:	DR. DCT NAKIN
EMPLOYEE NO.	630005	JOB TITLE:	MUNICIPAL MANAGER
JOB TITLE:	GENERAL MANAGER	BUSINESS UNIT/SITE	MUNICIPAL MANAGER
DIVISION/BUSINESS UNIT	GENERAL MANAGEMENT	PERIOD:	1 JULY 2017- 30 JUNE 2018
SITE	102 MAIN STREET, MATATIELE: 4730	REVIEW DATE:	
RATING SCALE			
1	Not meeting the standard		
2	Meet some of the standards		
3	Meet all the standards		
4	Meet all and exceed some standards		
5	Meet & exceed all standards		

Key Performance Areas (KPA's)

Weight = 80%

Core Competency Requirements (CCRs)

Weight = 20%

MANAGER'S PERFORMANCE PLAN FOR 2017-2018 FINANCIAL YEAR

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1.		Basic Service Delivery	65%	To provide households with basic electricity by 30 June 2018	207 households connected by 30 June 2017 Chibini A-E Phase 2	Number of household connections done by 30 June 2018	Excavation, Planting of poles & Stringing of conductor by 31 September 2017				N/A						
2.		Basic Service Delivery	65%	To provide households with basic electricity by 30 June 2018	243 households connected by 30 June 2018 Palmaville Phase 2	Number of household connections done by 30 June 2018	Excavation, Planting of poles & Stringing of conductor by September 2017				N/A						

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
3.		Basic Service Delivery		To provide households with basic electricity by 30 June 2018	505 households connected by 30 June 2018 Zikhalini, & Maphokong	Number of household connections done by 30 June 2018	Tender Awarded by 30 Sep 2017.		Site Establishment, delivery of material by 15 Oct 2018		Excavation, Planting of poles & Stringing of conductor by 31 December 2017		Quality inspections, Outage bookings and energizing by 30 June 2018				
4.		Basic Service Delivery	65%	To provide households with basic electricity by 30 June 2018	234 households connected by 30 June 2018 2018 Nkali A,B & C	Number of household connections done by 30 June 2018	Tender Awarded by 30 Sep 2017.		Site Establishment, delivery of material by 15 Oct 2018		Excavation, Planting of poles & Stringing of conductor by 31 December 2017		Quality inspections, Outage bookings and energizing by 30 June 2018				

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
5.		Basic Service Delivery		To provide households with basic electricity by 30 June 2018	136 households connected by 30 June 2018 Nuresh	Number of household connections done by 30 June 2018	Tender Awarded by 30 Sep 2017.		Site Establishment, delivery of material by 15 Oct 2018		Excavation, Planting of poles & Stringing of conductor by 31 December 2017		Quality inspections, Outage bookings and energizing (by 30 June 2018)				
6.		Basic Service Delivery	65%	To provide households with basic electricity by 30 June 2018	700 households connected by 30 June 2018 Mahareng Chere & Thotaneng	Number of household connections done by 30 June 2018	N/A		Tender Awarded by 30 Sep 2017.		Site Establishment, delivery of material by 15 Oct 2018		Excavation, Planting of poles & Stringing of conductor by 31 December 2017				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
7.		Basic Service Delivery		To provide households with basic electricity by 30 June 2018	281 households connected by 30 June 2018 Kwa Matias A and Goxa	Number of household connections done by 30 June 2018	N/A		Tender Awarded by 30 Sep 2017.		Site Establishment, delivery of material by 15 Oct 2018		Excavation, Planting of poles & Stringing of conductor by 31 December 2017						
8.		Basic Service Delivery		To provide households with basic electricity by 30 June 2018	481 households connected by 30 June 2018 KwaMadlan gala	Number of household connections done by 30 June 2018	Tender Awarded by 30 Sep 2017.		Site Establishment, delivery of material by 15 Oct 2018		Excavation, Planting of poles & Stringing of conductor by 31 December 2017		Quality inspections, Outage bookings and energizing by 30 June 2018						

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
9.		Basic Service Delivery		To provide households with basic electricity by 30 June 2018	212 households connected by 30 June 2018 eDrayini	Number of household connections done by 30 June 2018	Tender Awarded by 30 Sep 2017.		Site Establishment, delivery of material by 15 Oct 2018		Excavation, Planting of poles & Stringing of conductor by 31 December 2017		Quality inspections, Outage bookings and energizing by 30 June 2018				
10.		Basic Service Delivery	65%	To ensure communities are accessible	Butsula via Taung to Pre-School Access Road- 2,5km- ward 6	To construct 80% completion of a 2,5km access road by 30 June 2018	Stage 1 (10%) Design completed Stage 2 (15%) Tender document prepared and advertisement completed by 30 September 2017		Stage 3 (20%) Appointment Of contractor Stage 4 (40%) Site establishment By 30 December 2017		Stage 5 (50%) Clear and grub Roadbed preparation Stage 6 (60%) Installation of pipes by 30 March 2018		Stage 7 (70%) Casting of slabs Stage 8 (80%) Tipping of gravel Processing of gravel by 30 June 2018				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
11.		Basic Service Delivery	65%	To ensure communities are accessible	Vikinduku Access Road -4km -ward 5	To construct 80% completion of a 4km access road by 30 June 2018	Stage 1 (10%) Design completed Stage 2 (15%) Tender document prepared and advertisement completed by 30 September 2017		Stage 3 (20%) Appointment of contractor Stage 4 (40%) Site establishment by 30 December 2017		Stage 5 (50%) Clear and grub Roadbed preparation Stage (60%) Installation of pipes by 30 March 2018		Stage 7 (70%) Casting of slabs Stage 8(80%) Tipping of gravel Processing of gravel by 30 June 2018				
12.		Basic Service Delivery	65%	To ensure communities are accessible	Nomgavu Access Road/Mnyamaneni-4km -ward 18	To construct 20% completion of a 4km access road by 30 June 2018	N/A		Stage 1 (10%) Design Complete d by 30 December 2017		Stage 2 (15%) Tender document prepared and advertise ment complete d by 30 March 2018		Stage 3 (20%) Appointment of contractor by 30 June 2018				

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							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
							JULY – SEP			OCT – DEC			JAN – MAR			APR – JUN					
							TARGET	ACTUAL		TARGET	ACTUAL		TARGET	ACTUAL		TARGET	ACTUAL				
13.		Basic Service Delivery	65%	To ensure communities are accessible	Epiphany Access Road – 8,6km-ward 22	To construct 20% completion of an 8,6km access road by 30 June 2018	N/A				Stage 1 (10%) Design Complete d by 30 December 2017			Stage 2 (15%) Tender document prepared and advertise ment complete d by 30 March 2018			Stage 3 (20%) Appointment of contractor by 30 June 2018				
14.		Basic Service Delivery	65%	To ensure communities are accessible	Mukeni Access Road – ward 21-5,5km	To construct 20% completion of a 5.5km access road by 30 June 2018	N/A				Stage 1 (10%) Design Complete d by 30 December 2017			Stage 2 (15%) Tender document prepared and advertise ment complete d by 30 March 2018			Stage 3 (20%) Appointment of contractor by 30 June 2018				

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN							
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
15.		Basic Service Delivery	65%	To ensure communities are accessible	Gudintaba Access Road – ward 09-3,2km	To construct 80% completion of a 3.2km access road by 30 June 2018	Stage 1 (10%) Design Stage 2 (15%) Tender and advertisement completed by 30 September 2017		Stage 3 (20%) Appointment of contractor		Stage 5 (50%) Clear and grub Roadbed preparation		Stage 7 (70%) Casting of slabs							
							Stage 4 (40%) Site establishment by 30 December 2017				Stage 6 (60%) Installation of pipes by 30 March 2018		Stage 8 (80%) Tipping of gravel Processing of gravel by June 2018							

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							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4						
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
16.		Basic Service Delivery	65%	To ensure communities are accessible	Zazingeni-Mazizini Access Road- ward 4- 6,5km	To construct 100% completion of a 6.5km access road by 30 June 2018	Stage 6 (60%) Installation of pipes		Stage 9 (90%) Protection Works Installation of road signs		N/A		Final completion certificate by 30 June 2018						
							Stage 7 (70%) Casting of slabs		Stage 10 (95%) Practical Completion certificate by 30 December 2017										
17.		Basic Service Delivery	65%	To ensure communities are accessible	Mabheleni Access Road and Bridge – 24m – ward 21	To construct 70% completion of a 24m bridge by 30 June 2018	Stage 2 (15%) Tender and advertisement completed by 30 September 2017		Stage 3 (20%) Appointment of contractor by 30 December 2017		Stage 4 (50%) Base foundation Base slab by 30 March 2018		Stage 5 (70%) Columns / pre-cast culverts Top slabs by 30 June 2018						

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
18.		Basic Service Delivery	65%	To ensure communities are accessible	Khaue Access Road – ward 25 – 2,5km	To construct 100% completion of a 2.5km access road by 30 June 2018	Stage 6 (60%) Installation of pipes Stage 7 (70%) Casting of slabs Stage 8(80%) Tipping of gravel Processing of gravel by 30 September 2017		Stage 10 (95%) Practical Completion certificate by 30 December 2017		N/A		Final completion certificate by 30 June 2018						

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
19.	Basic Service Delivery	65%		To ensure communities are accessible	Mangopeng Access Road and Bridge – ward 14 – 2,7km	To construct 100% completion of a 2.7 km access road by 30 June 2018	Stage 6 (60%) Installation of pipes Stage 7 (70%) Casting of slabs Stage 8 (80%) Tipping of gravel Processing of gravel by 30 September 2017												
							Stage 9 (90%) Protection Works Installation of road signs Stage 10 (95%) Practical Completion certificate by 30 December 2017								Final completion certificate by 30 June 2018				

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
20.		Basic Service Delivery	65%	To ensure communities are accessible	Mangopeng Bridge -22m –ward 14	100% completion of a 22 m bridge constructed by 30 June 2017	Stage 5 (70%) Columns pre-cast culverts Top slabs by 30 September 2017		Stage 6 (80%) Wing walls Protection Works Road signs		N/A		Final completion certificate by 30 June 2018						
21.		Basic Service Delivery	65%	To ensure communities are accessible	Lagrange Pedestrian Bridge- ward 07 – 30m	To construct 95% completion of a 30m bridge by 30 June 2018	Stage 5 (70%) Columns pre-cast culverts Top slabs by 30 September 2017		Stage 6 (80%) Wing walls Protection Works Road signs by 30 December 2017		Stage 7 (95%) Practical Completion certificate by 30 March 2018		Stage 7 (95%) Practical Completion certificate by 30 June 2018						

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
22.		Basic Service Delivery	65%	To ensure communities are accessible	Tlakanelo Culvert Bridge – ward 13-12m	To construct 100% of a 12m bridge by 30 June 2018	Stage 7 (95 %) Practical Completion certificate by 30 September 2017										

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
24.		Basic Service Delivery	65%	To ensure communities are accessible	Manase Access Road- ward 03- 2,4km	To construct 100% completion a 2.4km access road by 30 June 2018	95% completion- practical completion by 30 September 2017			Stage 11 (100%) Final completion certificate by 30 December 2017		N/A			N/A		
25.		Basic Service Delivery	65%	To ensure communities are accessible	Sandfontein Access Road- ward 26- 5.8km	To construct 100% completion of a 5.8km access road by 30 June 2018	95% completion- practical completion by 30 September 2017			Stage 11 (100%) Final completion certificate by 30 December 2017		N/A			N/A		

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
26.		Basic Service Delivery	65%	To ensure communities are accessible	Kamoratha ba-Tsepisong Access Road - 3.8km ward 03	To construct 100% completion of a 3.8km access road by 30 June 2018	95% completion-practical completion by 30 September 2017			Stage 11 (100%) Final completion certificate by 30 December 2017		N/A		N/A					
27.		Basic Service Delivery	65%	To ensure communities are accessible	Sijoka Access Road- ward 10- 6.5km	To construct 95% completion of a 6.5km access road by 30 June 2018	Stage 5 (50%) Mass earthworks Stage 6 (60%) Installation of pipes culverts by 30 September 2017			Stage 7 (70%) Pavement Layers Sealants by 30 December 2017		Stage 8 (90%) Kerbing Asphalt Protection Works By 30 March 2018		Stage 9(95%) Practical completion certificate by 30 June 2018					

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
28.		Basic Service Delivery	65%	To ensure communities are accessible	Ngwengane- Bomvini Access Road- ward 07 -2,5km	To construct 80% completion of a 2,5km access road by 30 June 2018	Stage 1 (10%) Design Stage 2 (15%) Tender and advertisement completed by 30 September 2017		Stage 3 (20%) Appointment of contractor Stage 4 (40%) Site establishment by 30 December 2017		Stage 5 (50%) Clear and grub Roadbed preparation Stage 6 (60%) Installation of pipes by 30 March 2018		Stage 7 (70%) Casting of slabs Stage 8 (80%) Tipping of gravel Processing of gravel by 30 June 2018				
29.		Basic Service Delivery	65%	To ensure communities are accessible	Matatiele Sport Centre- ward 19 - 6400m2	To construct 65% completion of 6400m2 of a sport center by 30 June 2020	(20%) Contractor appointment by 30 September 2017		Stage 4 (40%) Site handover to contractor by 30 December 2017		Stage 5 (65%) Earthworks By 30 March 2018		Stage 5 (65%) Earthworks by 30 June 2018				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
30.		Basic Service Delivery	65%	To ensure communities are accessible	Freystata Bridge in ward 15 - 25m	To source funding for a 25m bridge by 30 June 2018	10% completion-consultant appointment by 30 September 2017			Feasibility study completed by 30 December 2017	Business plan completed by 30 March 2018		Funding approval by 30 June 2018						
31.		Basic Service Delivery	65%	To ensure communities are accessible	Mountain View Internal Streets - 2km- in Ward 20.	To construct 70% completion of a 2km surfaced road by 30 June 2018	Stage 1 (10%) Appointment of consultants Design Stage 2 (15%) Tender and advertisement completed by 30 September 2017			Stage 3 (20%) Appointment of contractor Stage 4 (40%) Site establishment by 30 December 2017	Mass earthworks Stage 6 (60%) Installation of pipes culverts by 30 March 2018		Stage 7 (70%) Pavement Layers Sealants Stage 8 (90%) Kerbing Asphalt Protection Works by 30 June 2018						

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
32.		Basic Service Delivery	65%	To ensure communities are accessible	Maluti Internal Streets- Phase 3 – 01-ward 4km	To construct 100% completion of a 4km surfaced road by 30 June 2018	95% completion- Practical completion by 30 September 2017		100% completion -Final completion by 30 December 2017	N/A	N/A		N/A						
33.		Basic Service Delivery	65%	To ensure communities are accessible	Matatiele Internal Streets CBD- Phase 2 – 5km –ward 19	To source funding for a 5km surfaced road by 30 June 2018	10% completion- consultant appointment by 30 September 2017		Feasibility study completed by 30 December 2017		Business plan completed by 30 March 2018		Funding approval by 30 June 2018						
34.		Basic Service Delivery	65%	To ensure communities are accessible	Concrete stormwater installation in Matatiele, Cedarville and Maluti towns – 300m – ward 1,19,20,26	To construct 300m of concrete stormwater by 30 June 2018	75m of storm water pipes installed by 30 September 2017.		150m of storm water pipes installed by 30 December 2017		225m of storm water pipes installed by 30 March 2018		300m of storm water pipes installed by 30 June 2018.						

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35.		Basic Service Delivery	65%	To ensure communities are accessible	Acquisition of protective clothing for POMU staff -60 staff members	To provide 60 staff members with necessary protective uniform by 30 June 2018	Present Terms of Reference to BSC completed by 30 September 2017		Tender Advert completed by 30 December 2017		Delivery of protective clothing by 30 March 2018		N/A				
36.		Basic Service Delivery	65%	To ensure communities are accessible	Pothole patching in Matatiele CBD, Maluti and Cedarville-6000m ² -ward 1,19,20,26	To patch 6000m ² of potholes by 30 June 2018	1500m ² by 30 September 2017		3000m ² by 30 December 2017		4500m ² by 30 March 2018		6000m ² by 30 June 2018				
37.		Basic Service Delivery	65%	To ensure communities are accessible	Kerbing and channelling Installation - 3000 m – ward 1,19,20,26	Install 3000 m of kerbing and channelling by 30 June 2018.	1000m of kerbing and channelling installed by 30 September 2017.		1500m of kerbing and channelling installed by 30 December 2017.		2000m of kerbing and channelling installed by 30 March 2018		3000m of kerbing and channelling installed by 30 June 2018.				

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38.		Basic Service Delivery	65%	To ensure communities are accessible	Drainage excavations in Maluti, Cedarville and Matatielle-6000m ward 1,19,20,16.	6000m of drains excavations by 30 June 2018	1500m of drains excavated by 30 September 2017		3000m of drains excavated by 30 December 2017		4500m of drains excavated by 30 March 2018		6000m of drains excavated by 30 June 2018				
39.		Basic Service Delivery	65%	To ensure communities are accessible	Verge tarring in Matatielle, Maluti and Cedarville towns - 2000m ² ward 1,19,20,26	To patch 2000m ² of verge tarring by 30 June 2018	500m ² by 30 September 2017		1000m ² by 30 December 2017		1500m ² by 30 March 2018		2000m ² by 30 June 2018				
40.		Basic Service Delivery	65%	To ensure communities are accessible	Maintenance and rehabilitation of 40km of gravel roads in the following wards:8,9,11,13,22,20,17,14	40 Km of roads to be maintained and rehabilitated by 30 June 2017.	10km of road maintained and rehabilitated by 30 September 2017.		20km of road maintained and rehabilitated by 30 December 2017.		30km of road maintained and rehabilitated by 30 March 2018		40km of road maintained and rehabilitated by 30 June 2018				

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
41.		Basic Service Delivery	65	To ensure working space	Council Chamber and Offices	Stage 5: (50%) complete construction of Council Chambers) by 30 June 2018	Demolition Rectification of defaults by 30 Sept 2017		Stage 4 (40%) Site layout Earthworks by 31 Dec 2017		Stage 5 (50%) Foundation excavations Concrete casting by 30 March 2018		Stage 5 (50%) Foundation excavations Concrete casting by 30 June 2018						
42.		Basic Service Delivery	65	To ensure Municipal offices and facilities are in good conditions	Maintenance of Maluti Municipal Offices	Routine Maintenance of Maluti Municipal Offices in ward 01 by 30 June 2018	Appointment of service provider for Maluti office by 30 Sept 2017		Completion of Maluti Office maintenance by 31 Dec 2017		N/A		N/A						

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018										PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4						
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
43.		Basic Service Delivery	65	To ensure infrastructure investment for LED	Municipal facility (transido)	Routine Maintenance of 4 block In Municipal facility (transido) in ward 01 by 30 June 2018	Develop ToR and submit to SCM for appointment of Service Providers by 30 Sept 2017		Appointment of 4 service providers (SMMEs) by 30 Dec 2017		Roll out maintenance of 4 blocks in Maluti Transido by 30 March 2018		Practical and final Completion of maintenance of 4 blocks of Maluti Transido by 30 June 2018						
44.		Basic Service Delivery	65	To ensure infrastructure investment for LED	Matatiele Silo	Phase 2: 100% completion of Matatiele Silo by 30 June 2018	Develop ToR and submit to SCM for appointment of Service Providers by 30 Sept 2017		10% : Appointment of service provider by 31 Dec 2017		60%: Installation of Silo and Roof Cover Structure by 30 March 2018		100% : Final Completion Final Account by 30 June 2018						

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018										PROGRES S ON THE DATE OF REVIEW	OWN RATING	RATI NG BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4						
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
45.		Financial Viability	10%	To ensure that budget is utilized effectively and efficiently	Budget Control- submission of monthly reports by the 04 th of each month	Ensure that 95% of R50 million MIG allocation is expedited by 30 June 2018	10% MIG expenditure achieved		40% MIG expenditure achieved		75% MIG expenditure achieved		100% MIG expenditure achieved						
46.		Financial Viability	10%	To ensure that budget is utilized effectively and efficiently	Budget Control- submission of monthly reports by the 04 th of each month	Ensure that 95% of R80 million INEP allocation is expedited by 30 June 2018	10% INEP expenditure achieved		40% INEP expenditure achieved		75% INEP expenditure achieved		100% INEP expenditure achieved						
47.		Financial Viability	10%	To ensure that budget is utilized effectively and efficiently	Budget Control- submission of monthly reports by the 04 th of each month	Ensure that 95% of R9,5 million Electricity Cogta allocation is expedited by 30 June 2018	40% Cogta expenditure achieved		80% Cogta funding expenditure achieved		95% Cogta expenditure achieved								

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
48.		Good governance and Public participation	5%	To ensure accountability on project progress through monthly reporting	Preparation and presentation of 8 monthly reports by 10 th of each month by 30 June 2018	8 monthly reports submitted by 30 June 2018	2 reports submitted by 30 September 2107		2 reports submitted by 30 December 2017		2 reports submitted by 30 March 2018		2 reports submitted by 30 June 2018				
49.		Good governance and Public participation	5%	To ensure accountability on project progress through quarterly reporting	Preparation and presentation of 4 quarterly reports by 10 th of each month by 30 June 2018	4 quarterly reports submitted by 30 June 2018	1 quarterly report submitted by 30 September 2017		1 quarterly report submitted by 30 December 2017		1 quarterly report submitted by 30 March 2018		1 quarterly report submitted by 30 June 2018				
50.		Good governance and Public participation	5%	Provide standards/procedures and policies	Review of 10 policies, and SSOPs	Development and Review of 10 policies, 5 Standard Operating Procedure by 30 June 2018	N/A				Review all developed road maintenance plan by 30 March 2018		Take to the Council for adoption				

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PROJECT NUMBER	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	JULY 2017 – JUNE 2018								PROGRES S ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
51.		Municipal Transformation and	15%	To ensure capacity building of staff	5 staff members trained by 30 June 2018	20 staff members trained by 30 June 2018	5 staff member trained by 30 September 2017		5 staff member trained by 30 December 2017		5 staff member trained by 30 March 2018		5 staff member trained by 30 June 2018				
52.		Municipal Institutional Transformation and	15%	Human Resource Development	Conduct one training on M V cable jointing and termination , HV/Regs module 1-3 and Traffic lights.	Number of trainings conducted and number of staff members trained by set date.	Conduct 1 training on MV cable jointing &termination for 3 staff members		Conduct 1 training on HV cable regulation s module 1-3 for 2 staff members		Conduct 1 training on Traffic signal for 5 staff members		N/A				
53.		LED	5%	Development of SMME's	Create job opportunities by ensuring implementation of Local sub-construction	Eight (08) Number of SMMEs benefited in maintenance of Community Halls	Two local SMME taking in maintenance of Pre-school and Community Hall		Two local SMME taking in maintenance of Pre-school and Community Hall		Two local SMME taking in maintenance of Pre-school and Community Hall		Two local SMME taking in maintenance of Pre-school and Community Hall				

CORE COMPETENCY REQUIREMENTS

Core Occupational Competency	Weight %	Milestones/Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1- 5)
1. Moral Competency	5	Develop ability to solve dilemmas and conflicts through thinking and discussion on the basis of principles.		
2. Planning and Organizing	10	Take a responsibility to strategically convert 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.		
3. Analysis and Innovation	10	Do research to improve efficiency, effective and economical methods to deliver services to the people.		
4. Knowledge and Information Management	5	Capture information from all relevant stakeholders, develop that information and requirements into action plan, disseminate to subordinates, and effectively using organizational knowledge.		
5. Communication	10	Communicate 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.		
6. Results and Quality Focus	10	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.		
TOTAL	50%			

LEADING COMPETENCIES

Core Management Criteria (CMC)	Weight %	Milestones/Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Strategic Direction and Leadership	10	Develop and implement effective ethical and collective strategies across the department through implementing SDBIP across the entire department and personal inspiration to translate municipal objectives into effective		
2. People Management	10	Use 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.		
3. Program and Project Management	10	Apply 9 key areas of PMBOK to manage various project across all three 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.		
4. Financial Management	10	Manage budget allocated to the department according to MFMA complying with 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 report expenditure on monthly bases as per conditions demanded by different grants.		
5. Change Leadership	10			
6. Governance Leadership		Ensure that communities are participating in project identification and are part of the project implementation.		
TOTAL	50%			

PERSONAL DEVELOPMENT PLAN

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			Progress	Barriers	Actions to Overcome Barriers
Strategic development	Programme Management	September 2017			

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: MARWAJ SARI

Date: 30/07/2017

I undertake to support (name of Manager)
with the achievement of the above Performance Development Plan

SIGNATURE: 

Name of Municipal Manager: DG WAN

Date: 30/7/2017