



MATATIELE

LOCAL MUNICIPALITY

PERFORMANCE PLAN

DEPARTMENT:
UNIT:
YEAR:

NAME:	SIYABULELA MBEDLA	LINE MANAGER:	DCT NAKIN
EMPLOYEE NO.	120001	JOB TITLE:	MM
DIVISION/BUSINESS UNIT	GENERAL MANAGER	BUSINESS UNIT/SITE	COMMUNITY SERVICES
SITE	102 MAIN STREET, MATATIELE: 4370	PERIOD:	2017/18 Financial Year
RATING SCALE		REVIEW DATE:	
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 (KPAs)

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				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE	50%	11.Achieve sound environmental management and land use conservation management	Identification and provision of sufficient burial land for all religious groups by 30 June 2018	Land identified for burial sites and requests submitted to council for approval by set date	N/A	N/A	Identification of suitable land for cemetery	Submission of rezoning application to town planning.	N/A	N/A					
2.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environmental management and land use conservation management	Fencing of 100 meters of cemeteries in Matatielle, Cedarville and Maluti by 30 June 2018	Number of meters fenced in Matatielle, Cedarville and Maluti Cemeteries by set date.	Drafting of TOR and appointment of the service provider		Procurement and installation of fence and gates for cemeteries in Matatielle, Maluti and Cedarville	N/A	N/A	N/A	N/A				

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							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN			
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
3.				11.Achieve sound environmental management and land use conservation management	12 Monthly reports on Maintenance of existing cemeteries in ward 19, 26 & 1 by 30 June 2018	Number of monthly reports submitted to MTM by set date	3 monthly reports on maintenance of the existing Cemeteries in Ward 1, 19 & 26 submitted to MTM	3 monthly reports on maintenance of the existing Cemeteries in Ward 1, 19 & 26 submitted to MTM	3 monthly reports on maintenance of the existing Cemeteries in Ward 1, 19 & 26 submitted to MTM.	3 monthly reports on maintenance of the existing Cemeteries in Ward 1, 19 & 26 submitted to MTM.	3 monthly reports on maintenance of the existing Cemeteries in Ward 1, 19 & 26 submitted to MTM.	3 monthly reports on maintenance of the existing Cemeteries in Ward 1, 19 & 26 submitted to MTM.				
4.				11.Achieve sound environmental management and land use conservation management	12 Monthly Reports on maintenance of Parks and 3 Gardens in ward 19 submitted to MTM by 30 June 2018	Number of monthly reports submitted to MTM by set date	3 monthly reports on maintenance of a Park and 3 Gardens in ward 19	3 monthly reports on maintenance of a Park and 3 Gardens in ward 19	3 monthly reports on maintenance of a Park and 3 Gardens in ward 19	3 monthly reports on maintenance of a Park and 3 Gardens in ward 19	3 monthly reports on maintenance of a Park and 3 Gardens in ward 19	3 monthly reports on maintenance of a Park and 3 Gardens in ward 19				

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							QUARTER 1 JULY – SEP		QUARTER 2 OCT – DEC		QUARTER 3 JAN - MAR		QUARTER 4 APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
5.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environmental management and land use conservation management	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2018	Number of KM established by set date	Establishment of 30 km fire breaks establishment		N/A		N/A		N/A				
6.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environmental management and land use conservation management	Fencing of 3km in Cedarville Commonage by 30 June 2018	Number of Kilometers fenced by set date	Drafting of TOR for procurement of fence.		Fencing of commonage		Ongoing maintenance of commonage fence		Ongoing maintenance of commonage fence				
7.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environmental management and land use conservation management	Identification of land degradation sites in all 26 wards by 30 June 2018	Identified degraded land in 26 wards by set date	Identification of land degradation in 13 wards		Identification of land degradation in 13 wards		Compilation of reports & drafting of plan for rehabilitation		N/A				

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							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
8.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environmental management and land use conservation management	100 Metres of Donga rehabilitation in the nature reserves by 30 June 2018	Dongas rehabilitated in nature reserve by set date	Drafting of TOR & submission to spec committee		Purchase of material for donga rehabilit ation		Donga rehabilitati on in nature reserve		Donga rehabilitati on in nature reserve				
9.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environmental management and land use conservation management	To cut grass, open drains and prune trees monthly in Ward 1, 19, 20 and 26 by 30 June 2018	Meters cut, trees pruned and number of drains opened by date	N/A		Cut grass, open drains and prune trees monthly in Wards 1, 19, 20 and 26		Cut grass, open drains and prune trees monthly in Wards 1, 19, 20 and 26		N/A				
10.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environmental management and land use conservation management	Procurement of a skip loader truck and skip Loader bins by 30 June 2017	Skip loader Truck and skip bins procured by set date.	Drafting of TOR and appointme nt of the service provider.		Procure ment of skip loader truck & skip bins		N/A		N/A				

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11.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environment management and land use conservation management	Cleaning and removal of waste twice a week in Residential Areas ward 1, 19, 20 and 26 by 30 June 2018	Cleaning and waste removed in prescribed days per week by set date	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26	Daily cleaning and removal of waste in CBD 26	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26	Daily cleaning and removal of waste in CBD 26	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26				
12.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11.Achieve sound environment management and land use conservation management	Procurement of Refused bags by 30 June 2018	Refuse bags procured by set date.	N/A	N/A	Drafting of TOR and appointment of the service provider	Procurement of refuse bags.	N/A	N/A	N/A				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
13.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11. Achieve sound environment al management and land use conservation management	To Conduct Landfill Audit by 30 June 2018	Landfill audit done by set date	Drafting of TOR and appointme nt of the service provider										
							To conduct Landfill audit.								N/A		
14.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		11. Achieve sound environment al management and land use conservation management	12 Reports on operation and management of landfill site by 30 June 2018	Number of reports on operation and management of landfill site by set date	3 reports on Operation and management of landfill										
							3 reports on Operatio n and manage ment of landfill								3 reports on Operation and manage ment of landfill		
15.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE	10 %	12. Improve Road traffic safety and access to traffic licensing services		Number of traffic law contravention cases prosecuted by set date	3633 traffic law contraventi on cases prosecuted								3633 traffic law contraventi on cases prosecuted		
							2900 traffic law contrave ntion cases prosecut ed								3633 traffic law contraventi on cases prosecuted		

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16.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		77. ensure compliance to legislation, adopted policies and plans	Inspect 100% of Business and Street Trading Licences by 30 June 2018	Number of law enforcement cases	100% of business and street trading licences inspected		100% of business and street trading licences inspected		100% of business and street trading licences inspected		100% of business and street trading licences inspected				
17.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		13. improve access of emergency, fire and rescue services	Establishment of 21 km of fire belts in Municipal Commonage by 30 June 2018	Kilometres of fire belts done	6 km of fire belts done		N/A		N/A		15 kilometers of fire belts done				
18.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		86. build capacitated and self-reliant communities in matters of community safety	To conduct 26 fire awareness Campaigns in all 26 wards by 30 June 2018	Number of awareness campaigns conducted by set date	N/A		10 fire awareness campaigns conducted		11 fire awareness campaigns conducted		5 fire awareness campaigns conducted				
19.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		13. improve access of emergency, fire and rescue services	Respond to 100% of fire incidents reported by 30 June 2018	Percentage of fire and rescue incidents responded to by set date	100% of reported fire and rescue incidents attended		100% of reported fire and rescue incidents attended		100% of reported fire and rescue incidents attended		100% of reported fire and rescue incidents attended				

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20.		BASIC SERVICE DELIVERY AND INFRASTRUCTURE		12.improve Community Safety	Maintenance and Services of 60 fire extinguishers in Matatiele, And maluti. And Cedarville by 30 June 2018	Number of fire extinguishers serviced and maintained per annum			N/A		N/A		N/A				
21.		BASIC SERVICE DELIVERY		14. improve Community Safety	Relocate the animal pound by 30 June 2018	New registered and functional animal pound by set date.			Fencing and construction of pens		N/A		N/A				
22.				77. ensure compliance to legislation, adopted policies and plans	Impound 100% of reported stray animals by 30 June 2018	Percentage of animals impounded by set			100% of reported stray animals impounded		100% of reported stray animals impounded		100% of reported stray animals impounded				
23.		BASIC SERVICE DELIVERY		12.improve Road traffic safety and access to traffic licensing services	Test 100% of Learners and Drives licenses by applicants by 30 June 2018	Percentage of Learners and drivers applications tested by set date			100% of Learners and driving applicants tested		100% of Learners and driving applicants tested		100% of Learners and driving applicants tested				

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
24.				12.improve Road traffic safety and access to traffic licensing services	To test 100% of Vehicle for roadworthy by 30 June 2018	Percentage of vehicle tested by set date	100% of vehicles brought in for roadworthy tested		100% of vehicles brought in for roadwor thy tested		100% of vehicles brought in for roadworthy tested		100% of vehicles brought in for roadworthy tested				
25.				12. improve Road traffic safety and access to traffic licensing services	8228 vehicles registered and/or Licensed by 30 June 2018	Number of vehicles registered and/or licensed by set date	2057 vehicles registered and/or licensed		2057 vehicles register ed and/or licenced		2057 vehicles registered and/or licenced		2057 vehicles registered and/or licenced				
26.				13. improve access of emergency, fire and rescue services	Adoption of Disaster Risk Management Plan by 30 June 2018	Adopted Disaster Risk Management Plan by set date	Develop an Disaster Risk manage ment Plan		Adoptio n of the DRMP by council		N/A		N/A				

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27.		BASIC SERVICE DELIVERY		10. Maintain and refurbish municipal amenities /facilities	Routine maintenance and management and operation of public amenities by 30 June 2018	Maintenance of municipal facilities	Maintain 2 community halls, 2 pre-schools, 4 sports fields, public toilets and a swimming pool		Maintain 2 community halls, 2 pre-schools, 4 sports fields, public toilets and a swimming pool		Maintain 2 community halls, 2 pre-schools, 4 sports fields, public toilets and a swimming pool		Maintain 2 community halls, 2 pre-schools, 4 sports fields, public toilets and a swimming pool				
28.		MUNICIPAL TRANSFORMATION AND INSTITUTIONAL		74. Integrate municipality Information Technology and Information Systems	Procurement of Traffic Management System by 30 June 2018	Procurement of Traffic Management System (TMS) by set date)	Drafting of TOR and appointment of the service provider.		Installation and commissioning	N/A	N/A		N/A				
29.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		88. Promote public awareness and consumer Education on municipal programmes and services	To Conduct 2 community safety forum meetings by 30 June 2018	Number of meetings conducted by set date	Conduct one Community Safety Forum meeting		N/A		Conduct one Community Safety Forum meeting		N/A				

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30.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		88. Promote public awareness and consumer Education on municipal programmes and services	To conduct 2 local transport forum meetings by 30 June 2018	Number of meeting conducted by set date	Conduct one Local Transport Forum meeting	N/A		Conduct one Local Transport Forum meeting		N/A					
31.			85. Promote Community and Stakeholder participation in Municipal and Government programmes	4 Capacity building workshops of Ward governance Structures by 30 June 2018	Number of Capacity building workshops for Ward Governance Structures by set date	Workshop Ward Support Assistants and Ward Committees	Workshop Ward Committees per portfolio for 4 portfolios.		Workshop Ward Committee s per portfolio for 5 portfolios		Workshop Traditional Councils' secretaries & 1 Ward Committee s per portfolio on the collaboratio n of Ward Governance Structures and Traditional Leadership						

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32.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		85. Promote Community and Stakeholder participation in Municipal and Government programmes	Produce reports on Monitoring of 26 ward Rooms and ward committees by 30 June 2018	Number of reports submitted to MTM by set date	3 monthly reports on monitoring of 26 Ward Rooms and Ward Committees submitted to MTM		3 monthly reports on monitoring of 26 Ward Rooms and Ward Committees submitted to MTM		3 monthly reports on monitoring of 26 Ward Rooms and Ward Committees submitted to MTM		3 monthly reports on monitoring of 26 Ward Rooms and Ward Committees submitted to MTM				
33.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		85. Promote Community and Stakeholder participation in Municipal and Government programmes	Promote Public Education on municipal and government programmes by 30 June 2018	Number of Public Education sessions promoted by set date	Community Based Planning programme per ward. Public Education sessions on Financial management in 6 Wards		Public Education sessions on the IDP and Budget in 7 Wards		Public Education sessions on how to access different social grants in 6 Wards		Public Education sessions on Safety precaution during fire season in 7 Wards				

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34.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		85. Promote Community and Stakeholder participation in Municipal and Government programmes	100% Management of petitions applications by 30 June 2018	Percentage of Petitions managed by set date	100% Management of petitions Applications		100% Management of petitions Applications		100% Management of petitions Applications		100% Management of petitions Applications				
35.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		85. Promote Community and Stakeholder participation in Municipal and Government programmes	100% Management of Applications for Marches received by 30 June 2018	Percentage of march applications managed by set date	100% Management of march applications by 30 June 2018		100% Management of march applications by 30 June 2018		100% Management of march applications by 30 June 2018		100% Management of march applications by 30 June 2018				
36.		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		85. Promote Community and Stakeholder participation in Municipal and Government programmes		Adopted policy on the operations of Community Development Workers by set date	Develop a new policy on the operations of Community Development Workers (CDW) by 30 June 2018.		Drafting of the policy on the operations of Community Development Workers		Adoption of the policy by council.						

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							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
				85. Promote Community and Stakeholder participation in Municipal and Government programmes	Review of MoU for Community Development workers by 30 June 2018	Number of reports submitted to MTN	3 monthly reports on monitoring of the CDWs and Ward Support assistants operations submitted to MTN			3 monthly reports on monitoring of the CDWs and Ward Support assistants operations submitted to MTN			3 monthly reports on monitoring of the CDWs and Ward Support assistants operations submitted to MTN			3 monthly reports on monitoring of the CDWs and Ward Support assistants operations submitted to MTN		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
37.																		

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38.		LOCAL ECONOMIC DEVELOPMENT		35. recruit and identify beneficiaries from the disadvantaged and marginalized backgrounds on EPWP	create 390 Job opportunities through infrastructure projects by 30 June 2018	Number of employment opportunities created by set date.	Contracting and orientation of beneficiaries.	Monitoring, evaluation and reporting project progress	Monitoring, evaluation and reporting project progress	Monitoring, evaluation and reporting project progress	Monitoring, evaluation and reporting project progress	Monitoring, evaluation and reporting project progress					
39.			20%														

CORE COMPETENCY REQUIREMENTS

1. 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			
2. People Management	10			
3. Program and Project Management	10			
4. Financial Management				
5. Change Leadership	10			
6. Governance Leadership	10			
TOTAL	50%			

2. CORE COMPETENCY (CC)

Core Occupational Competency	Weight %	Milestones/Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Moral Competency	10			
2. Planning and Organizing	10			
3. Analysis and Innovation				
4. Knowledge and Information Management	10			
5. Communication	10			
6. Results and Quality Focus	10			
TOTAL	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
Public and Municipal Administration	Master's Degree in Public Administration	June 2020			
Good Governance Anti-Corruption	Certificate on good Governance in Africa	June 2018			

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: S. SABUNCU M. MABUKA

Date: 28/01/2017

I undertake to support S. M. MABUKA

..... (name of Manager) with the achievement of the above Performance Development Plan

SIGNATURE: 

Name of Municipal Manager: D. C. WARD

Date: 29/01/2017