

ANNEXURE A



MATATIELE

PERFORMANCE PLAN

PERFORMANCE PLAN – MUNICIPAL MANAGER: YEAR 2015-2016

NAME:	MONWABISI SOMI	MANAGER:	DAMIAN CRYSOGONUS TSHEPANG NAKIN
EMPLOYEE NO.	630005	JOB TITLE:	MUNICIPAL MANAGER
JOB TITLE:	GENERAL MANAGER: INFRASTRUCTURE SERVICES	BUSINESS UNIT/SITE	102 MAIN STREET, MATATIELE: 4370
DIVISION/BUSINESS UNIT		PERIOD:	01 JULY 2015 – 30 JUNE 2016
SITE	102 MAIN STREET, MATATIELE: 4370	REVIEW DATE:	
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) Weight = 80%
Core Competency Requirements (CCRs) Weight = 20%

2016

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No.	NATIONAL KEY PERFORMANCE AREA	WEIGHT	TARGET NUMBER	PAGE REFERENCE
1.	Basic Service Delivery	70%	1.1-1.59	Pages: 3 - 37
2.	Municipal financial viability & Management	10%	2.1-2.2	Pages: 38-39
3.	Good governance and Public Participation	10%	3.1-3.10	Pages : 40-43
4.	Local Economic Development	5%	4.1-4.3	Pages: 44-45
5.	Municipal transformation and institutional development	5%	5.1-5.5	Pages: 46-48
No.	CORE COMPETENCY REQUIREMENTS	WEIGHT	TARGET NUMBER	PAGE REFERENCE
7.	Core Management criteria	50%	N/A	Pages: 50-51
8.	Core occupational competency	50%	N/A	Pages: 52
PERSONAL DEVELOPMENT PLAN				
				Page:53

MANAGER'S PERFORMANCE PLAN FOR 2015/2016

IDP Reference	KPA	WEIGHTING	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
						QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
P 267	Basic Service Delivery	70%	Provision of electricity to households in eMitshatshaneni.	Electrification of 347 houses in eMitshatshaneni.	Number of households energized Date	Installation of support structures		Stringing of cables		Energizing of system			
P 267	Basic Service Delivery		Provision of electricity to households in Thabaneeng	Electrification of houses in Thabaneeng	Number of households energized Date	Installation of support structures		Stringing of cables		Energizing of system			
P 267	Basic Service Delivery		Provision of electricity to households in Thabaneeng	Construction of link line between Maluti substation and Takaleno completed by 30 June 2016	Thabaneeng households energized	Design completed		Tender awarded		Stringing of lines and energizing			

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	IDP Reference	KPA	WEIGHTING	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.4		Basic Service Delivery		Improve service delivery	Crane truck procured by 30 June 2016		Advertised		Service provider appointed		Installation of crane on truck		Crane truck delivered	
1.5	Page 267	Basic Service Delivery		Prevent power failures	Maintenance of distribution system	Monthly reports	Clear vegetation around subs		Terms of reference for oil analyses, RMU maintenance		Terms of reference for protection relay maintenance, RMU maintenance completed		Oil sampling and protection relay maintenance completed	
1.6	Page 267	Basic service Delivery		Enhance security in town	Maintenance of streetlights	Monthly reports	Replace globes and defective street light fittings		Replace globes and defective street light fittings		Replace defect fittings with LED fittings		Replace obsolete streetlight poles.	

	KPA	WEIGHTING	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
						QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.7	Basic service delivery			Procure tools and equipment	Invoice. Photos	Quotations received.		Service providers appointed		Tools and equipment delivered		N/A	
1.8	Basic Service Delivery		Basic service delivery	Overhead line in Taylor and Williams streets replaced by underground cable by 30 June 2016	Invoice. Photos	Design		Quotations obtained		Material delivered		Construction completed	
1.9	Basic Service Delivery		Improve service delivery	Procure 1 LDV by 30 June 2016	Invoice. Photos	Tender advertised		Service Provider appointed		Canopies and ladder rack fitted.		Vehicles delivered	
1.10	Basic Service Delivery		Improve image of town	Install Christmas lights by 16 December 2015.	Letter of appointment of consultant. Progress payments	Obtain quotation for Christmas lights		Christmas lights installed					

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	IDP Reference	KPA	WEIGHTING	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
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		Basic Service Delivery		Provide additional electrical capacity to the town of Matatiele	Design and Construct MV substation	60% construction of Medium Voltage Substation Completed	Site		Access road, fencing and control room completed		Erection of steelwork		Switchgear installation and cabling	
	Page 267													

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IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
						QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2			Construction of Upper Myerwane Community Hall	Advert Appointment letter Acceptance letter Progress and Technical Report	Number of Community halls constructed by 30 June 2016	ToR drafted and submitted to SCM 100% Appointment of Main Contractor through SCM Processes 100%		Hand Certificate 100% Site Establishment 100% Foundation 100% Foundation wall 100% Concrete Slab 100%	Over 100%	Roof Framing 100% None walls 100% Finishes 100% Electricity 100% Landscaping and paving 100% Practical Completion Certificate 100%	Steel loading 100%	Final Completion Certificate 100%	
				Practical Completion Certificate		Project Completion 10%		Project Completion 30%		Project Completion 80%		Project Completion 100%	
				Final Completion Certificate.		N/A							
3			Fresh Produce Market	Advert Appointment letter Acceptance letter Practical Completion Certificate Final Completion Certificate.	New Fresh Produce Market constructed by 30 June 2016	Roof framing 100% Floor Slab 100%		None loading walls 100% Finishes 100% Electricity 100% Practical Completion Certificate 100%	loading 100%	None walls 100% Finishes 100% Electricity 100% Practical Completion Certificate 100%	loading 100%	Finishes 100% Electricity 100% Landscaping and paving 100% Practical Completion Certificate 100%	
						Project Completion 20%		Project Completion 30%		Project Completion 50%		Project Completion 70%	

ITEM	IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.1 5	4.2.5 Page 201-205	Basic Service Delivery and Infrastructure	75 %	To ensure maintenance, upgrades, repairs, & replacement of all Matatiele Local municipality's surfaced roads.	7 000 square meters of potholes repaired by 30 June 2015.	Number of square meters completed ;Date	1500m ²		3500m		5500m		7000m ²	

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1.1 6	4.2.5 Page 201 -205				6000 square meters of verge tarring of existing tarred roads done by 30 June 2015.	Number of square meters completed ;Date	1500m ²	3000m ²	5000m ²	6000m ²	
1.1 7	4.2.5 Page 201 -205			To ensure maintenanc e, upgrades, & repairs, & replacemen t of all Matatiele Local municipality 's storm water systems.	400m of pipes installed by 30 June 2015.	Number of meters of pipes Installed: Date	150m	225m	300m	400m	
1.1 8	4.2.5 Page 201 -205				6 000m of storm water systems maintained and excavated by 30 June 2015.	Number of meters of storm water systems maintained and excavated ;Date	2000m	3000m	4500m	6 000m	

Basic Service Delivery and Infrastructure

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1.1	4.2.5 Page 201 -205			To ensure safety on municipal roads.	Acquisition of 12 sets of Speed Humps.	12 sets of Speed Humps purchased.	SCM procedure complete and awarded.	12 sets of Speed Humps purchased		N/A.	N/A.	
1.2	4.2.5 Page 201 -205			To ensure maintenance, upgrades, repairs, replacement of Matatiele Local Municipality's surfaced roads.	2000 m of kerbing and channeling installed by 30 June 2015.	Number of meters of kerbing and channeling installed ;Date	500m	1000m		1500m	2000m	
1.2	4.2.5 Page 201 -205		Basic Service Delivery and Infrastructure	To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's storm water systems.	1000 m of blocked, silted pipes jetted and cleared by 30 June 2015.	Number of blocked, silted pipes jetted and cleared ;Date	Planning and SCM bid committees procedure completed.	500m		1000m	N/A	

1.2 2	4.2.5 Page 201-205			To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	6.2km of Fubane A/R to be maintained by 30 June 2016 WARD 23	Number of Kilometres A/R roads maintained ;Date	Logistics Planning, Formation s, side and mitre drains, Tipping, processing & compactio n and completio n certificate	N/A	N/A	N/A
1.2 3	4.2.5 Page 201-205	Basic Service Delivery and Infrastructure		To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	7.3km of Mahlake A/R to be maintained by 30 June 2016 WARD 24	Number of Kilometres A/R roads maintained ;Date	Logistics Planning, Formation s, side and mitre drains, Tipping, processing & compactio n and completio n certificate	N/A	N/A	N/A

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1.2 4	4.2.5 Page 201 -205	Basic Service Delivery and Infrastructure									
		To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	6.7km of Mtskeni /Maxeni Phase 2 A/R to be maintained by 30 June 2016	Number of Kilometres A/R roads maintained ;Date	Logistics Planning, Formation s, side and mitre drains, Tipping, processing g, compactio n and completio n certificate	N/A		N/A		N/A	
1.2 5	4.2.5 Page 201 -205	To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	7.6km of Goxe A/R to be maintained by 30 June 2016	Number of Kilometres A/R roads maintained ;Date	N/A	Logistics Planning, Formation s, side and mitre drains, Tipping, processing g, compactio n and completio n certificate		N/A		N/A	

1.2 6	4.2.5 Page 201 -205	Basic Service Delivery and Infrastructure		To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	6.9km of Matias A/R to be maintained by 30 June 2016	Number of Kilometres A/R roads maintained ;Date	N/A		N/A	Logistics Planning, Formation, side and mitre drains, Tipping, processing and compactio n and completio n certificate	N/A	
1.2 7	4.2.5 Page 201 -205	Basic Service Delivery and Infrastructure	70 %	To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	3.8 km of Hlwahlani A/R to be maintained by 30 June 2016	Number of Kilometres A/R roads maintained ;Date	N/A		N/A	Logistics Planning, Formation, side and mitre drains, Tipping, processing and compactio n and completio n certificate	N/A	

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1.2 8	4.2.5 Page 201-205			To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	4.5km of Sigoga A/R to be maintained by 30 June 2016	Number of Kilometres A/R roads maintained ;Date	N/A		N/A		Logistics Planning, Formation s, side and mitre drains, Tipping, processing g, compactio n and completio n certificate	N/A	
1.2 9	4.2.5 Page 201-205			To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	6.1km of Magonqolweni A/R to be maintained by 30 June 2016	Number of Kilometres A/R roads maintained ;Date	N/A		N/A		Logistics Planning, Formation s, side and mitre drains, Tipping, processing g, compactio n and completio n certificate	N/A	

1.3	4.2.5 Page 201 0 -205	Basic Service Delivery and Infrastructure									
		To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	3.9km of Motseng A/R Phase 2 to be maintained by 30 June 2016.	Number of Kilometres A/R roads maintained ;Date	N/A		N/A		N/A	Logistics Planning, Tipping, processing & compacting and completion certificate	N/A
1.3	4.2.5 Page 201 -205	To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	5km of Likhetlane A/R to be maintained by 30 June 2016	Number of Kilometres A/R roads maintained ;Date	N/A		N/A		N/A	Logistics Planning, Formation, side and mitre drains, Tipping, processing & compacting and completion certificate	N/A

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1.3 2	4.2.5 Page 201 -205	Basic Service Delivery and Infrastructure		To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	5Km of Matuti Internal A/Rds. to be maintained by 30 June 2016.	Number of Kilometres A/R roads maintained ;Date	N/A	N/A	N/A	N/A	Logistics Planning, Formations, side and mitre drains, Tipping, processing, compaction and completion certificate.	
1.3 3	4.2.5 Page 201 -205	Basic Service Delivery and Infrastructure		To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	5Km of Outspan Internal A/Rds. to be maintained by 30 June 2016.	Number of Kilometres A/R roads maintained ;Date	N/A	N/A	N/A	N/A	Logistics Planning, Formations, side and mitre drains, Tipping, compaction and completion certificate	

1.3 4	4.2.5 Page 201 -205	Basic Service Delivery and Infrastructure	To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	5Km of Cedarville internal A/Rds. to be maintained by 30 June 2016.	Number of Kilometres A/R roads maintained ;Date	N/A	N/A	N/A	Logistics Planning, Formations, side and mitre drains, Tipping, processing, compaction and completion certificate.	
1.3 5	4.2.5 Page 201 -205	Basic Service Delivery and Infrastructure	To ensure maintenance, upgrades, repairs, replacement, extension and disposal of all Matatiele Municipality's rural gravel roads.	9Km of Mountain Lake and Land fill Site A/Rds. to be maintained by 30 June 2016.	Number of Kilometres A/R roads maintained ;Date	N/A	N/A	N/A	Logistics Planning, Formations, side and mitre drains, Tipping, compaction and completion certificate	

1.3 6	4.2.5 Page 201 -205	Basic Service Delivery and Infrastructure	To ensure acquisitions, maintenance, e, upgrades, repairs, replacement, extension of all Matatiele Municipality 's assets.	Excavator purchased by 31 December 2015.	Excavator purchased.	Bid committees procedures completed	N/A	Excavator purchased	N/A	
1.3 8	Page 208	Basic Service Delivery	To ensure communities are accessible	Construction of Zazingeni - Mazizini AR- ward 04	60% of 0.7km of Zazingeni - Mazizini access road constructed by 30 June 2016	10% completion of appointment of consultant , design, tender and advertisement	20% completion (Appointment of contractor) and installation of pipes)	50% completion (clearing and grubbing Roadbed preparations)	60% completion(in stallation of pipes)	

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Project number	IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE /INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.3 5	Page 208	Basic Service Delivery	75%	To ensure that community facilities are constructed	Nkau Sports field	100% of 6500m2 of Nkau sports field constructed by 30 June 2016	(65%) Earthworks completed		(85%) Building works and concrete works completed		95% (fencing completed)		100% completion	
1.4 0	Page 208	Basic Service Delivery		To ensure that community facilities are constructed	Epiphany Sports field	100% of 6500m2 of Epiphany sports field constructed by 30 June 2016	(65%) Earthworks completed		(85%) Building works and concrete works completed		95% (fencing completed)		100% completion	

1.4	Page 208	Basic Service Delivery		To ensure that community facilities are constructed	Afsondering Sports field	100% of 6500m ² of Afsondering sports field constructed by 30 June 2016	(65%) Earthworks completed	(85%) Building works and concrete works completed	95% (fencing completed)	100% completion	
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IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE / OUTPUT	PERFORMANCE INDICATOR / INDICATOR	PERFORMANCE TARGETS & PROJECTED BUDGET FOR QUARTERS							
						QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.44			To ensure that community facilities are constructed	Construction of Sijoka AR	60% of 6.5km of Sijoka AR constructed by 30 June 2016	10% completion[appointment of consultant, design, tender and advertisement]		20% completion[Appointment of contractor]		50% completion (clear and grub and Roadbed preparation)		60% completion[installation of pipes]	

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Project Number	IDP REF	KPA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE /OUTPUT	PERFORMANCE MEASURE /INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
							TH	TH	TH	TH	TH	TH	TH	TH
1.42	Page 209	Basic Service Delivery		To ensure that community facilities are constructed	Majoro Sports field	100% of 6500m 2 of Majoro sports field constructed by 30 June 2016	(65%) Earthworks completed		(85%) Building works and concrete works completed		95% (fencing completed)		100% completion	
1.43	Page 209	Basic Service Delivery		To ensure that community facilities are constructed	Mahangwe Sports field	100% of 6500m 2 Mahangwe sports field constructed by 30 June 2016	(65%) Earthworks completed		(85%) Building works and concrete works completed		95% (fencing completed)		100% completion	

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Project number	IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE/INDICATOR	PERFORMANCE TARGETS & PROJECTED QUANTITIES PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
145	Page 208	Basic Service Delivery			Construction of Mehlooa neng AR and bridge	60% of 8.6km of Mehlooa neng Access road & bridge constructed by 30 June 2016	10% completion (Appointment of consultant, design, tender and advertisement)		20% completion (Appointment of contractor)		50% completion (clear and grub and roadbed preparation)		60% completion (installation of road signs)	
146	Page 208	Basic Service Delivery			Construction of Kamorat haba-Tsepison g village AR-ward	20% of 2.5km of Kamorat haba-Tsepison g village access	10% completion (Appointment of consultant)		10% completion (design completed)		10% completion (tender advertisement)		20% completion (contractor appointed)	

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02	road construct ed by 30 June 2016

Project number	IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES/ OUTPUT	PERFORMANCE MEASURE/ INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.47	Page 208	Basic Service Delivery		To ensure communities are accessible	Construction of Manase AR-ward 03	60% of 2,4km of Manase access road constructed by 30 June 2016	10% completion (appointment of consultant, design,)		10% completion (tender and advertisement,)		20% completion (Appointment of contractor		50% completion (clear and grub and Roadbed preparation)	

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1.48	Page 208	Basic Service Delivery		To ensure communities are accessible	Construction of Zazingeni - Mazizini AR-ward 04	60% of 0.7km of Zazingeni - Mazizini access road constructed by 30 June 2016	10% completion (appointment of consultant, design, tender and advertisement)	20% completion (Appointment of contractor and installation of pipes)	50% completion (clear and grub, Roadbed preparations)	60% completion (installation of pipes)	
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Proj ect num ber	IDP REF.	KP A	WEIG HT	STRATE GIC OBJECT YES	MEASURAB LE OBJECTIVES /OUTPUT	PERFORM ANCE MEASUR E/INDICA TOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.49	Page 208	Basic Service Delivery		11 To ensure communities are accessible	Construction of Mangopeng AR and bridge-ward 14	20% of 2,8km of Mangope ng access road & bridge construct ed by 30 June 2016	10% completion (appointment of consultant ,		10% completion (on, design		10% completion (te nder and advertisement t))		20% (Appointment of contractor)	

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1.50	Page 208	Basic Service Delivery		To ensure communities are accessible	Construction of Mabheleni AR and bridge - ward 21	20% of 2.5km of Mabheleni access road & bridge constructed by 30 June 2016	10% completion of appointment of consultant		10% completion (tender and advertisement)			20% (Appointment of contractor)		
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Project number	IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES/OUTPUT	PERFORMANCE MEASURE/INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.51	Page 208	Basic Service Delivery		To ensure communities have access to basic services	Construction of 24 km ² of roads in the Solane area	60% of 4,4km of Solane access road constructed by 30 June 2016	10% completion of appointment of design, tender and advertisement		20% completion (appointment of contractor)		50% completion (clear and grub, Roadbed preparation)		60% completion (installation of pipes)	

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1.52	Page 208	Basic Service Delivery		To ensure communities are accessible	Construction of Khaue AR – ward 25	60% of 2,5km of Khaue access road constructed by 30 June 2016	10% completion (appointment of consultant,	10% completion (design	10% completion (tender and advertisement))	20% (Appointment of contractor)	
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PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER														
Project number	IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES/OUTPUT	PERFORMANCE MEASURE /INDICATOR								
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.53	Page 209	Basic Service Delivery		To ensure communities are accessible	Construction of Sandfontein AR – ward 26	60% of 5,8km of Sandfontein access road constructed by 30 June 2016	10% completion (appointment of consultant, design, tender and advertisement)		20% completion (Appointment of contractor)		50% completion (clear and grub, Roadbed preparation)		60% completion (installation of pipes)	
1.54	Page 209	Basic Service Delivery		To ensure communities are accessible	Construction of Maluti Internal Streets-Phase 3	70% of 4km of Maluti Internal Streets-Phase 3 surfaced roads constructed by 30 June 2016	20% completion (appointment of contractor)		50% completion (mass earthworks)		60% completion (installation of pipes)		70% completion (pavement layers)	

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1.55	Page 209	Basic Service Delivery	Project Management Unit	To ensure communities are accessible	Construction of - Matatiele Internal Roads Area C Phase 2)	100% of 4,5km of Matatiele Internal Roads Area C Phase 2) surfaced roads constructed by 30 June 2016	90% completion (kerbing, asphalt)		100% completion (road signs and road markings)		N/A		N/A		
1.56	Page 209	Basic Service Delivery	Project Management Unit	To ensure communities are accessible	Construction of - Matatiele Internal Roads (CBD - Phase 1)	100% of 3,02km of Matatiele Internal Roads (CBD - Phase 1) surfaced roads constructed by 30 June 2016	95% completion (road signs and road markings)		100% completion (completion certificates)		N/A		N/A		

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Project number	IDP REF	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVES/OUTPUT	PERFORMANCE MEASURE/INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.57	Page 210	Basic Service Delivery		To ensure communities are accessible	Construction of Lagrang Pedestrian bridge	20% of Lagrang bridge by 30 June 2016	10% completion (appointment of consultant,		10% completion (design)		10% completion (tender and advertisement)		20% (Appointment of contractor)	
1.58	Page 210	Basic Service Delivery		To ensure communities are accessible	Construction of Mngayi Culvert Bridge	100% of Mngayi Culvert bridge by 30 June 2016	50% base foundation base slab completed		70% (pre-culverts and columns)		80% (wing walls, protection works and road signs)		100% (completion certificate)	

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Project number	IDP REF	KPA	WEIGHT	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES/OUTPUT	PERFORMANCE MEASURE/INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.59	Page 209	Basic Service Delivery	Project Management Unit	To ensure communities are accessible	Construction of Tlakanelo Pedestrian bridge	20% of Tlakanelo bridge by 30 June 2016	10% completion (appointment of consultant)		10% completion (design completed)		10% completion (tender and advertisement)		20% (Appointment of contractor)	

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2. MUNICIPAL FINANCIAL VIABILITY

NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								ACTUAL BUDGET 2015/16 FY	PROJECT TOTAL	CAPEX VOTE	REVENUE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
			Budget Control- submission of monthly reports by the 10 th of each month	Monthly financial MIG reports		Monthly reports	Number					12 reports by 30 June 2016	Submission of MIG Reports by 4 th of every month.	Submission of MIG Reports by 4 th of every month	Submission of MIG Reports by 4 th of every month	Submission of MIG Reports by 4 th of every month	Submission of MIG Reports by 4 th of every month	Submission of MIG Reports by 4 th of every month

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Project number	IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE /INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.2	Page 208	MUNICIPAL FINANCIAL VIABILITY	30%	Cash flow control	INEP Reports	Submission of INEP financial report by the 4 th of every month	Submission of INEP financial report by the 4 th of every month		Submission of INEP financial report by the 4 th of every month		Submission of INEP financial report by the 4 th of every month		Submission of INEP financial report by the 4 th of every month	

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3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.1 IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	Means OF VERIFICATION	Baseline	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2015/16 FY	PROJECT TOTAL	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
				Preparation and presentation of monthly report	Monthly reports	Adequate monitoring and assessment	8 Monthly progress reports submitted and presented to MTM	Number	N/A	N/A	N/A	N/A	N/A	8 Monthly progress reports submitted by 30 June 2016	2	4	6	8	
									Quarterly Cash Flow										
3.2	GOOD GOVERNANCE			Preparation and reporting of quarterly reports to STANCO,	Quarterly reports	Adequate communication and information sharing	4 Quarterly reports	Number	N/A	N/A	N/A	N/A	N/A	4 Quarterly progress meetings held by 30 June 2016	1	2	3	4	

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Project number	IDP REF	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE /INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.3	Page 208	GOOD GOVERNANCE	5%	1000 Rural Housing Beneficiary form filled	Letter confirming forms submitted to DoHS	Confirmation letter from DoHS	250 beneficiary form submitted to DoHS		250 beneficiary form submitted to DoHS		250 beneficiary form submitted to DoHS		250 beneficiary form submitted to DoHS	
3.4				Housing Sector Plan	Approved Housing Sector Plan	Approved Housing Sector Plan 2015/16	Developing Housing Sector		Developing Housing Sector		Draft Housing Sector Plan submitted to Management		Council Approval	
3.5				Identification of illegal Development and Shacks	No of Notice Letters issued to owners	Identification and issuing of notice	Serve notices within 5 working days of identification of illegal structures							

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Project number	IDP REF	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
3.6	Page 208	GOOD GOVERNANCE	5%	Pre-1994 Housing Ratification Subsidy: Itsokolele North End Mzingisi Cedarville Coloured area	Letter for approval	Application letter issued to DoHS	Get beneficiary list adopted by Council in September 2015			Presentation of adopted list to DoHS by October 2015		Get approval from DoHS		N/A	
3.7				Farmworkers subsidy	No Applications submitted for approval	No. of applications	Collection of application forms from Farmers in September 2015			Submission of application forms to DoHS by October 2015		N/A		N/A	
3.8				Housing consumer education to all planned and under construction projects	Attendance Register	No. of Housing consumer education conducted	2 Lessons			2 lessons		4 lessons		2 lessons	

9	4.2.5 Page 201 - 205	Good Governance	5 %	To provide good line of communication and liaison between managers	To ensure that 12 Departmental meetings are held 30 June 2016.	12 Meetings ;Date	3	6		9		12	
10	4.2.5 Page 201 - 205			To submit quarterly progress reports	To ensure that 4 quarterly reports are submitted by the 30 June 2016.	4 Quarterly reports; Date	1	2		3		4	

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4. LOCAL ECONOMIC DEVELOPMENT

NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								ACTUAL BUDGET 2015/16 FY	PROJECT TOTAL	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
			Job creation	Labour forms		Number of jobs created	Number							100 jobs by 30 June 2016	25 jobs created	25 jobs created	25 jobs created	25 jobs created

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Project number	IDP REF	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							TARGET	ACTUAL		TARGET	ACTUAL		TARGET	ACTUAL		TARGET	ACTUAL	
4.2	Page 208	LOCAL ECONOMIC DEVELOPMENT	10%	Local Emerging Contractors Supported	No of 4 local contractors supported in Contractor Development Programme	No. Local Emerging Contractors Supported	Four emerging contractors appointed			4	Local Emerging Contractors Supported in projects		2	Local Emerging Contractors Supported		2	Local Emerging Contractors Supported	
4.3																		

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5. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Project number	IDP REF	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE /INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.2			5%	To improve data collection for Housing Need Register	1x printer and 4x computer	Specification Appointment letter Delivery slip	ToR drafted and submitted to SCM 100% Appointment of Service Provider through SCM Processes 100% Supply and Delivery 100% Project Completion 100%		N/A		N/A			
							R60 000		N/A		N/A			

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Project number	IDP REF.	KPA	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE /INDICATOR	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER											
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.3	Page 208	MUNICIPAL TRANSFORMATION AND	5%	To improve data collection for Housing Need Register	1x A0 Plotter printer	Specification Appointment letter Delivery slip	ToR drafted and submitted to SCM 100% Appointment of Service Provider through SCM Processes 100% Supply and Delivery 100% Project Completion 100%			N/A			N/A			N/A		

4	Page 267	Municipal Institutional Development and Transformation.	Improve service delivery	Staff to undergo additional training by 16 June 2016	Invoice. Photos	National Building Regulation Amendment Workshop Program Management	Sustainable Human Settlement		Project Management		Health & Safety Training	
							Land administration		Construction Management		Contract Management	

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CORE MANAGEMENT CRITERIA (CMC)

Core Management Criteria (CMC)	Weight %	Milestones/Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
Strategic Capability & Leadership	10	Shaping strategies and putting them into action		
Programme & Project Management	10	Adherence to ten areas of the plm bok Project Integration Management Project Scope Management Project Time Management Project Cost Management Project Quality Management Project Human Resource Management Project Communications Management Project Risk Management Project Procurement Management		
Financial Management (Compulsory)	10	Ensuring that projects are implemented within allocated budget, where variation order is inevitable, they are within 20% of the budget.		

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			Projects are completed within allocated budget		
Change Management					
Knowledge Management					
Service Delivery Innovation					
Problem Solving & Analysis					
People Management & Empowerment (Compulsory)	10		Good display of people management skills, team work, motivation of staff and resolutions of disputes amongst staff		
Client Orientation & Customer Focus (Compulsory)	10		Implementation of Batho Pele Principles and responsiveness to customer		
Communication					
Honesty & Integrity					
TOTAL	50%				

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CORE OCCUPATIONAL COMPETENCY (COC)

Core Occupational Competency	Weight %	Milestones/Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
Competence in Self-Management				
Interpretation of and implementation within the legislation and national policy framework	10	Updating personal knowledge and ability to interpret legislation and apply Local Government Policies		
Knowledge of development local government				
Knowledge of Performance Management and Reporting	10	Display and implementing performance management systems		
Knowledge of global & South African specific political, social and economic context	10	Display of understanding and careful consideration of Macro Economics and Political Context in pursuance of decisions and implementing tasks accrued to the manager's responsibilities		
Competency on policy conceptualization, analysis and implementation	10	Implementing all policies relevant to the department.		
Knowledge of more than one functional municipal fields/discipline				
Skills in mediation				
Skills in governance				
Competence as required by other national line sector departments				

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Exceptional and dynamic creativity to improve the functioning of the municipality					
TOTAL	50%				

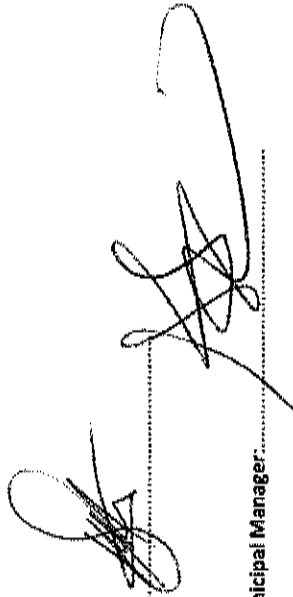
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AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

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 Municipal Manager.....

Date..... 28/01/2015