

## Annexure A Performance Plan

### Greater Letaba Municipality



The *main parts* to this Performance Plan are:

1. Performance Plan Overview
2. Strategy Map
3. A statement about the *Purpose* of the Position;
4. A performance scorecard per Key Performance Area (KPI's), IDP Objectives, Programmes, Weightings Performance Indicators (KPIs), Targets (quarterly), evidence
5. A performance scorecard per Key Performance Area (Projects), IDP Objectives,
6. Competencies
7. Approval of Personal Performance Plan
8. Summary Scorecard
9. Rating Scales
10. Assessment Process

**Name:** Chuene William Molokomme

**Position:** Director Infrastructure Development and Planning

**Accountable to:** Municipal Manager

**Plan Period:** 01.07.2013 – 30.06.2014

# Annexure A

## PERFORMANCE PLAN

### **1. Purpose**

The performance plan defines the Council's expectations of the Infrastructure and Development Planning Director's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

### **2. Objects of Local Government**

**The following objects of local government will inform the Infrastructure Development and Planning Director's performance against set performance indicators:**

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

### **3. Key Performance Areas**

**The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management**

**Regulations (2001) inform the strategic objectives listed in the table below:**

- 3.1 Municipal Transformation and Organisational Development
- 3.2 Infrastructure Development and Service Delivery
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

### **4. Outcome 9**

- 4.1. Implement a differentiated approach to municipal financing, planning and support
- 4.2. Improving access to basic services
- 4.3. Implementation of the Community Work Programme and Cooperative Supported
- 4.4. Actions supportive of the human settlements outcome
- 4.5. Deepen democracy through a refined Ward Committee model
- 4.6. Administrative and financial capability

### **5. BSC Perspectives**

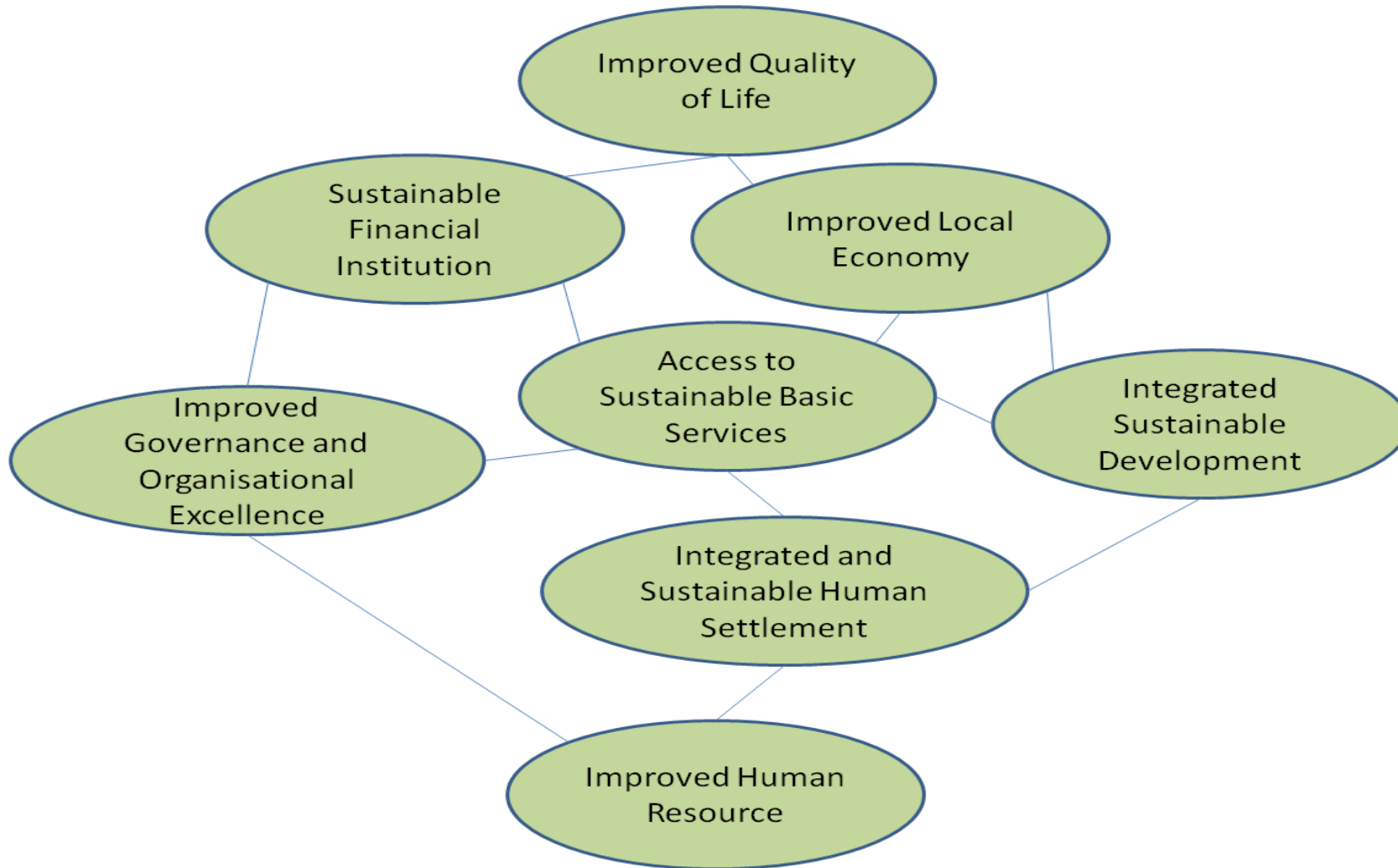
**The BSC Methodology was used for the development of the Performance Management System and the Perspectives will be indicated as:**

- 5.1 Community
- 5.2 Financial
- 5.3 Institutional Processes
- 5.4 Learning and Growth

### **6. Strategic Objectives**

The Key Performance Indicators are devised according to the IDP Institutional Outcomes to be achieved as depicted on the next page

***“To be an outstanding agro-processing and eco-cultural tourism hub”***



<b>STRATEGIC VISION</b>
To be an outstanding agro-processing and eco-cultural tourism hub
<b>STRATEGIC MISSION</b>
To ensure an effective, efficient and economically viable municipality through: • Provision of accountable, transparent and consultative government • Promotion of local economic development and poverty alleviation • Strengthening cooperative governance • Provision of sustainable and affordable services • Ensuring a safe and healthy environment
<b>JOB PURPOSE</b>
<b>Position Goal</b>
Provide leadership in infrastructure and economic development for high level of services to be delivered and to implement best practice of systems which are shared and owned by the community for sustainable economic growth and improved standard of life
<b>Position Purpose</b>
Position Purpose: The Infrastructure Development and Planning Department is required to lead and direct the Greater Letaba Municipality in order that service delivery requirements for water and sanitation, roads and storm water, street lighting, fleet and machinery, maintenance of infrastructure, building control, economic development, housing, land use and Integrated Development Plan are met
<b>The Director Infrastructure Development and Planning is accountable and responsible for amongst others:</b>
The management of the Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff
The construction and upgrading of roads for safe accessible roads
Construction, Maintenance and upgrading of electricity infrastructure
Maintenance of water and sanitation networks to ensure accessibility to water and sanitation services
Cost effective project management of infrastructure development
The implementation and monitoring of the municipality's Integrated Development Plan (IDP) and responsible to the needs of the local community
Ensure that the land use management system (LUMS) is implemented
Management of the LED section to ensure growth in the economy and job creation through Led initiatives

Key Performance Indicators											
Vote No	IDP Objective	%Obj Weighting	Programme	%Programme Weighting	Institutional KPI	Status 2013/2014	2013 / 2014 Quarterly Targets				Evidence Required
							1st Q	2nd Q	3rd Q	4th Q	
<b>KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS (30% WEIGHTING)</b>											
<b>OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)</b>											
022	Improved Governance and Organisational Excellence	100	IDP	60	% implementation of IDP/BUDGET/PMS process plan (# of activities in the process plan/# of activities achieved)	100%	100%	100%	100%	100%	Milestones achieved according to Process Plan
022	Improved Governance and Organisational Excellence		OPMS	40	Performance calculator completed within 7 days after the end of the quarter	Completed within 7 days	Completed within 7 days	Completed within 7 days	Completed within 7 days	Completed within 7 days	Quarterly calculators
022	Improved Human Resources	100	OHS	100	% of OHS committee recommendations implemented (# of recommendations made/# of recommendations implemented)	100%	100%	100%	100%	100%	Implementation register
022	Integrated Sustainable Development	35	Planning and Development	33.3	# of application assessed/ # applications for land development as %	100%	100%	100%	100%	100%	Assessment reports
022	Integrated Sustainable Development	35	Planning and Development	33.3	% Implementation of the infrastructure maintenance programme.	100%	100%	100%	100%	100%	Assessment reports
<b>KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS (30% WEIGHTING)</b>											
<b>OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)</b>											
029	Access to Sustainable Basic		Roads and Storm water	20	Kms of roads to be upgraded	10km	Annual Target			13km	Capital worksplan
029	Access to Sustainable Basic Services		Maintenance and Upgrading : Roads and Storm water	20	% road maintenance conducted according to maintenance plan	100%	100%	100%	100%	100%	Maintenance schedule
071	Access to Sustainable Basic Services	100	Maintenance and Upgrading : Electricity	15	% electricity maintenance conducted according to maintenance plan	100%	100%	100%	100%	100%	Maintenance schedule

Vote No	IDP Objective	%Obj Weig hting	Programme	%Progra mme Weightin	Institutional KPI	Status 2013/ 2014	2013 / 2014 Quarterly Targets				Evidence Required
							1st Q	2nd Q	3rd Q	4th Q	
073	Access to Sustainable Basic Services		Maintenance of Water	15	% water and sanitation maintenance conducted according to maintenance plan	100%	100%	100%	100%	100%	Maintenance schedule
033	Access to Sustainable Basic Services		Building Control	5	% building plans approved within 14 working days from receipt of building plan	100%	100%	100%	100%	100%	Register
	Access to Sustainable Basic Services	100	Capital Projects	5	% Capital projects completed within timelines	100%	100%	100%	100%	100%	Institutional Performance Reports
	Access to Sustainable Basic Services	100	MIG	5	% Capital projects monitored quarterly.	100%	100%	100%	100%	100%	Monitoring Reports
029	Access to Sustainable Basic Services		Project Management	5	% EPWP (infrastructure) accurate reports submitted on time	100%	100%	100%	100%	100%	Reports
<b><u>KPA 3 LOCAL ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATOR (25% WEIGHTING)</u></b>											
<b><u>OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</u></b>											
022	Improved Local Economy		Local Economic Development		# Temporary jobs created through municipal LED and capital projects	375	Annual Target			491	Reports, appointment letters
022	Improved Local Economy		Local Economic Development		# of farming forums coordinated per quarter (Risk management issue)	0	1	2	3	4	Minutes, invitations and agendas
022	Improved Local Economy		Local Economic Development		# of marketing initiatives (Risk management issue)	0	1	2	3	4	LED/Makerting reports
<b><u>KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS (5% WEIGHTING)</u></b>											
<b><u>OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY</u></b>											
029	Sustainable Financial Institution	100	Expenditure Management	40	% capital budget spent as approved by accounting officer	100%	100%	100%	100%	100%	Financial statements
029	Sustainable Financial Institution		Expenditure Management		% operational budget spent as approved by accounting officer	100%	100%	100%	100%	100%	Financial statements
029	Sustainable Financial Institution		MIG Projects	60	% MIG projects completed within timelines	100%	100%	100%	100%	100%	Reports

Vote No	IDP Objective	%Obj Weig hting	Programme	%Progra mme Weightin	Institutional KPI	Status 2013/ 2014	2013 / 2014 Quarterly Targets				Evidence Required
							1st Q	2nd Q	3rd Q	4th Q	
029	Sustainable Financial Institution		Expenditure Management		% MIG expenditure	100%	25%	50%	75%	100%	Financial statements
	Sustainable Financial Institution		Supply Chain	60	% tenders evaluated withing time frame as per the SDBIP	100%	100%	100%	100%	100%	Reports
029	Sustainable Financial Institution		Expenditure Management		% overtime spent not budgeted for	0%	0%	0%	0%	0%	Financial statements
029	Sustainable Financial Institution	100	Fleet management (finances)	40	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	100%	100%	100%	100%	100%	Record of service
029	Sustainable Financial Institution		Asset Management	20	% variance on departmental inventory list	0%	0%	0%	0%	0%	Report
<b><u>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (10% WEIGHTING)</u></b>											
<b><u>OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</u></b>											
022	Improved Governance and Organisational Excellence	100	Rep Forum	20	% functionality of IDP Rep Forum	100%	100%	100%	100%	100%	Minutes, Agenda
022	Improved Governance and Organisational Excellence		Rep Forum		% functionality of LED forum	100%	100%	100%	100%	100%	Minutes, Agenda
022	Improved Governance and Organisational Excellence		Rep Forum		% functionality of Tourism Forum	100%	100%	100%	100%	100%	Minutes, Agenda
071	Improved Governance and Organisational Excellence		Rep Forum		% functionality of energy forum	100%	100%	100%	100%	100%	Minutes, Agenda
029	Improved Governance and Organisational Excellence		Rep Forum		# of technical cluster meetings held p.a. (ytd)	12	3	6	9	12	Minutes, Agenda

Vote No	IDP Objective	%Obj Weighting	Programme	%Programme Weighting	Institutional KPI	Status 2013/2014	2013 / 2014 Quarterly Targets				Evidence Required
							1st Q	2nd Q	3rd Q	4th Q	
029	Improved Governance and Organisational Excellence	100	IGR	15	% attendance of District IGR Forum	100%	100%	100%	100%	100%	Attendance register
029	Improved Governance and Organisational Excellence		IGR		% IGR Resolutions Implemented	100%	100%	100%	100%	100%	Report
029	Improved Governance and Organisational Excellence		IGR		% Technical Committee resolutions implemented	100%	100%	100%	100%	100%	Report
029	Improved Governance and Organisational Excellence		Portfolio Committees	20	% Infrastructure Portfolio Committee recommendations referred to Exco	100%	100%	100%	100%	100%	Minutes
033	Improved Governance and Organisational Excellence		Portfolio Committees		% Land and Housing Portfolio Committee recommendations referred to Exco	100%	100%	100%	100%	100%	Minutes
029	Improved Governance and Organisational Excellence		Customer Relations Management	10	% Addressing of complaints within 7 working days.	100%	100%	100%	100%	100%	Complaints register
029	Improved Governance and Organisational Excellence		Auditing	10	% audit queries addressed in terms of audit action plan	100%	n/a	n/a	80%	100%	Report
029	Improved Governance and Organisational Excellence		Auditing	10	% Implementation of internal audit recommendations	100%	100%	100%	100%	100%	Report
029	Improved Governance and Organisational Excellence		Risk register	10	% Addressing of risks related to the directorate as per risk register.	100%	100%	100%	100%	100%	Report
022	Improved Governance and Organisational Excellence		Council Management	15	% Council resolutions related to directorate implemented	100%	100%	100%	100%	100%	Report



INDEP PROJECTS													
Vote Number	Strategic Objective	%Obj Weighting	Programme	%Programme Weighting	Project Name	Total Budget 2013/2014	Planned start date	Planned completion date	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	Portfolio of Evidence
<b>KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS (30% WEIGHTING)</b>													
<b>OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)</b>													
54	Access to Sustainable Basic Services		Property Services	1.16	Renovation of Municipal Workshop	500 000.00	01/01/2014	30/06/2014	n/a	n/a	Develop specifications and submit to supply chain	Appointment of service provider and complete renovation	Specifications, evaluation, adjudication and project reports
54	Access to Sustainable Basic Services		Community Facilities	1.16	Rotterdam Community Hall	2 400 000.00	01/10/2013	30/06/2014	n/a	Advertisement for contractors	Appointment of service provider and construction at 50%	Construction progress 100% complete	Specifications, evaluation, adjudication and project reports
54	Access to Sustainable Basic Services		Street Lighting	1.16	Highmass lights in villages	4 800 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM unit.	Appointment for service providers and erection of	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Ga-Kgapane Stadium Bridge	5 800 000.00	01/07/2013	30/06/2014	Appoint consultant and completion of designs.	Advertise for contractors	Construction progress at 50%	Construction progress at 100%	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Shawela Bridge	5 200 000.00	01/07/2013	30/06/2014	Appoint consultant and completion of designs.	Advertise for contractors	Construction progress at 50%	Construction progress at 100%	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Graders	5 400 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Water Cart	600 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	TLB (Backhoe loader)	682 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Tipper truck	620 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	Specifications, evaluation, adjudication and project reports

Vote Number	Strategic Objective	%Obj Weighting	Programme	%Programme Weighting	Project Name	Total Budget 2013/2014	Planned start date	Planned completion date	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	Portfolio of Evidence
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Bulldozer	2 600 000.00	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Appoint service provider and procurement of goods	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Mothobeki Street Paving	450 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Mamaila Phaphadi Street Paving	450 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Phooko Headkraal Street Paving	320 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Raphahlelo Street Paving	450 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Jamela Street Paving	3 600 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Sedibeng Street Paving	6 000 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Sefotse Street Paving	3 600 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Rotterdam (Duvula) Street Paving	3 200 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports

Vote Number	Strategic Objective	%Obj Weighting	Programme	%Programme Weighting	Project Name	Total Budget 2013/2014	Planned start date	Planned completion date	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	Portfolio of Evidence
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Mamaila Kolobetona Street Paving	3 200 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Rotterdam (Mahonsi) Street Paving	2 000 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Medingen Street Paving	5 500 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Matswi Street Paving	4 600 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Access road to Mokwakwaila Taxi Rank	3 100 000.00	01/07/2013	30/06/2014	Develop terms of reference and advertise for consultant	Appoint consultant to resume with designs	Complete designs and advertise for construction	Appoint contractor and Construction progress at 100%	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Modjadjiskloof Gabions	1 000 000.00	01/07/2013	30/06/2014	Develop terms of reference and advertise for consultant	Appoint consultant to resume with designs	Complete designs and advertise for construction	Appoint contractor and Construction progress at 100%	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Upgrading of Hill and Kerk Streets	2 800 000.00	01/07/2013	30/06/2014	Completion of designs for approval by Municipality.	Construction progress at 50%	Construction progress at 100%	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Ga-Kgapane Sidewalks	2 500 000.00	01/07/2013	30/06/2014	Develop specifications and submit to SCM. Advertise for construction	Appointment of contractors and resume with construction	Construction progress at 50%	Construction progress at 100%	Specifications, evaluation, adjudication and project reports

Vote Number	Strategic Objective	%Obj Weighting	Programme	%Programme Weighting	Project Name	Total Budget 2013/2014	Planned start date	Planned completion date	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	Portfolio of Evidence
52	Access to Sustainable Basic Services		Electricity Distribution	1.16	Maximum demand metering	1 200 000.00	01/07/2013	31/03/2014	Advertisement for contractors	Appointment of contractors and resume with construction. Progress at 25%	Construction progress at 100%	n/a	Specifications, evaluation, adjudication and project reports
52	Access to Sustainable Basic Services		Electricity Distribution	1.16	Upgrading electricity network to NER standard	1 200 000.00	01/07/2013	30/06/2014	Develop specifications and submit to SCM. Advertise for construction	Appointment of contractors and resume with construction	Construction progress at 50%	Construction progress at 100%	Specifications, evaluation, adjudication and project reports
52	Access to Sustainable Basic Services		Electricity Distribution	1.16	Electricity Bakkie	300 000.00	01/10/2013	31/03/2014	n/a	Develop specification and submit to SCM	Appoint service provider and procurement of goods	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Thakgalang Street Paving	5 400 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Rapitsi Street Paving	1 800 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Sekgopo Street Paving	2 700 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Mandela Park Street Paving	3 600 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Modjadji Headkraal Street Paving	4 900 000.00	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	Specifications, evaluation, adjudication and project reports

Vote Number	Strategic Objective	%Obj Weighting	Programme	%Programme Weighting	Project Name	Total Budget 2013/2014	Planned start date	Planned completion date	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	Portfolio of Evidence
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Ga-Kgapane Streets Upgrading	500 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Senwamokgope Streets Upgrading	500 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Modjadji Valley Streets Upgrading	400 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Kuranta Street Paving	400 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Mokgoba Street Paving	400 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Ratjeke Street Paving	400 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Community Facilities	1.16	Maphalle Market Stalls	500 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Community Facilities	1.16	Senwamokgope Library	250 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports

Vote Number	Strategic Objective	%Obj Weighting	Programme	%Programme Weighting	Project Name	Total Budget 2013/2014	Planned start date	Planned completion date	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	Portfolio of Evidence
29	Access to Sustainable Basic Services		Community Facilities	1.16	Sekgopo Library	250 000.00	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Community Facilities	1.16	Ga-Kgapane Stadium	1 000 000.00	01/07/2013	30/06/2014	Submit request for advertisement to appoint contractors	Appointment of contractors and resume with construction	Construction progress at 50%	Construction progress 100% complete	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Community Facilities	1.16	Lebaka Sports Complex	9 320 000.00	01/07/2013	30/06/2014	Review of designs and specifications	Construction progress at 10%	Construction progress at 80%	Construction progress 100% complete	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Community Facilities	1.16	Sekgopo Sports complex	12 080 000.00	01/07/2013	30/06/2014	Review of designs and specifications	Construction progress at 10%	Construction progress at 80%	Construction progress 100% complete	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Community Facilities	1.16	Shaamiriri Sports Complex	7 890 000.00	01/07/2013	30/06/2014	Review of designs and specifications	Construction progress at 10%	Construction progress at 80%	Construction progress 100% complete	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Intergrated Roads & Transport Plan	400 000.00	01/07/2013	30/06/2014	n/a	Develop terms of reference and submit to SCM. Advertise for consultants	Appoint consultants and start with draft plan	Complete Integrated Roads & Transport Plan	Specifications, quotations
29	Access to Sustainable Basic Services		Electricity Distribution	1.16	Electricity Master Plan	844 800.00	01/07/2013	31/12/2013	Submission of draft Electricity Master plan (EMP)	Approval of EMP by Council	n/a	n/a	Specifications, evaluation, adjudication and project reports
29	Access to Sustainable Basic Services		Road and Stormwater	1.16	Repairing of graders	500 000.00	01/07/2013	31/03/2014	n/a	Invite bids from service providers	Appoint service provider and repair graders	n/a	Specifications, evaluation, adjudication and project reports
<b>KPA 3 LOCAL ECONOMIC DEVELOPMENT (25% WEIGHTING)</b>													
<b>PROJECTS</b>													
<b>OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</b>													

Vote Number	Strategic Objective	%Obj Weighting	Programme	%Programme Weighting	Project Name	Total Budget 2013/2014	Planned start date	Planned completion date	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	Portfolio of Evidence
22	Improved Local Economy		Planning and Development	14.28	Purchasing of land	12 000 000.00	01/07/2013	31/03/2014	Development of terms of reference and submit to SCM	Advertisement and submission of bids by interested parties	Procurement of land	n/a	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Local Economic Development	14.28	Paving at Tourism Information Centre	250 000.00	01/10/2013	30/06/2014	n/a	Develop specifications and submit to SCM for advertisement	Appoint service provider and resume with construction	Construction progress 100% complete	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Local Economic Development	14.28	GLM Show Ground	1 000 000.00	01/07/2013	31/03/2014	Develop specifications and submit to SCM for advertisement	Appoint service provider and resume with construction	Construction progress at 100%	n/a	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Local Economic Development	14.28	Youth Development Programme	200 000.00	01/07/2013	30/06/2014	Support initiatives for Khumeloni Youth Development Programme	Support initiatives for Khumeloni Youth Development Programme	Support initiatives for Khumeloni Youth Development Programme	Support initiatives for Khumeloni Youth Development Programme	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Planning and Development	14.28	Pegging of Modjadiskloof Extension 11 sites	100 000.00	01/07/2013	30/06/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Appoint service provider and resume with pegging	Pegging progress 100% complete	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Planning and Development	14.28	Rezoning of Kgapane Parks	350 000.00	01/07/2013	30/06/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Appoint service provider and resume with rezoning	Rezoning progress 100% complete	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Local Economic Development	14.28	Feasibility Study (LED)	350 000.00	01/07/2013	30/06/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Appoint service provider and resume with the study	Feasibility study progress 100% complete	Specifications, evaluation, adjudication and project reports

Vote Number	Strategic Objective	%Obj Weighting	Programme	%Programme Weighting	Project Name	Total Budget 2013/2014	Planned start date	Planned completion date	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	Portfolio of Evidence
22	Improved Local Economy		Local Economic Development	14.28	Agro-processing projects	316 000.00	01/07/2013	30/06/2014	n/a	Support and implement agro-processing initiatives	Support and implement agro-processing initiatives	Support and implement agro-processing initiatives	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy	Local Economic Development	Local Economic Development	14.28	Feasibility Study of Manokwe Caves	250 000.00	01/07/2013	31/12/2013	Draft feasibility study complete and submitted to the municipality	Feasibility study 100% complete	n/a	n/a	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Planning and Development	14.28	Demarcation of sites - Goudplaas	400 000.00	01/07/2013	31/12/2013	Demarcation progress 50% complete	Demarcation progress 100% complete	n/a	n/a	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Planning and Development	14.28	Site pegging (Vrystaat)	200 000.00	01/07/2013	30/09/2013	Site pegging 100% complete	n/a	n/a	n/a	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Local Economic Development	14.28	Reveiw of LED strategy (MSIG)	200 000.00	01/07/2013	30/12/2013	Draft LED Strategy complete and submitted to the municipality	Final LED Strategy submitted to Council for approval	n/a	n/a	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Local Economic Development	14.28	SDF Review	400 000.00	01/07/2013	30/06/2014	Development of terms of reference and submit to SCM	Advertise for appointment of professional service provider	Appoint service provider and resume with review	SDF 100% complete	Specifications, evaluation, adjudication and project reports
22	Improved Local Economy		Local Economic Development	14.28	Tourism Indaba	150 000.00	01/07/2013	31/06/2014	Review of outcomes from previous Tourism Indaba event	Implementation of resolutions of the Tourism Indaba report	Preparation for the Tourism Indaba	Attend and participate in the Tourism Indaba	Specifications, evaluation, adjudication and project reports



<b>Competencies</b>		
	<b>Definitions</b>	<b>Weighting</b>
Strategic Capability and Leadership	Must be able to provide vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate	10%
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	15%
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003.	15%
Change Management	Must be able to initiate and support municipal transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	5%
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality	5%
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	15%
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	5%
People and Diversity Management	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	5%
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively in order to put the spirit of customer service (Batho Pele) into practice	15%
Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes	5%
Accountability and Ethical Conduct	Must be able to display and build the highest standard of ethical and moral conduct in order to promote confidence and trust in the municipality	5%
<b>Section Total:</b>		100%
<i>* These Competencies are dependent on final promulgation of the Guidelines in terms of the Regulations</i>		

## Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

### Undertaking of the employer / superior

### Undertaking of the employee

On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.

I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan.

Signed and accepted by the Supervisor on behalf of Council:

Signed and accepted by the Employee:

**DATE:**

**DATE:**

## Summary Scorecard

Position Outcomes/Outputs	Assess	Weighting	1st Assessment	2nd Assessment	Total Score	Comment
<b>Key Performance Areas</b>		<b>100</b>				
Municipal Institutional Development and Transformation		30				
Basic Service Delivery		30				
Local Economic Development		25				
Municipal Financial Viability and Management		5				
Good Governance and Public Participation		10				
<b>Competencies</b>		<b>100</b>				
Strategic Capability and Leadership		10%				
Programme and Project Management		15%				
Financial Management		15%				
Change Management		5%				
Knowledge Management		5%				
Service Delivery Innovation		15%				
Problem Solving and Analysis		5%				
People and Diversity Management		5%				
Client Orientation and Customer Focus		15%				
Communication		5%				
Accountability and Ethical Conduct		5%				
<b>Overall Rating =</b>						

rating scale for KPA's and CMCs:				
5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

## Performance Assessment Process

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:
  - 1.1. Formal assessment between employee and employer will take place a least twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.
  - 1.2. Progress against the targets will be captured in preparation for the assessments.
  - 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
  - 1.4. KPI's and targets are audited and copied to the Performance Plans before assessment date.
  - 1.5. The employer must keep a record of the mid-year assessment and annual assessment meetings.
2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
3. The process for determining Employee ratings are as follows:
  - 3.1. The employee to motivate for higher ratings where applicable.
  - 3.2. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.
  - 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
  - 3.4. The panel scores are averaged to derive at a total score per KPI /CCR. Overall scores are calculated by taking weightings into account where applicable.
  - 3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.
4. The five point rating scale referred to in regulation 805 correspond as follows:
 

Rating:	1	2	3	4	5
% Score:	0-66	67-99	100-132	133-166	167
5. The assessment rating calculator is used to calculate the overall % score for performance.
6. The half-year assessment rating can be used in combination with the Annual Performance Assessment to derive at a final Annual rating score.
7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance	% Bonus
130-149%	5-9%
150% and above	10-14%

8. The Personal Development Plan (PDP) can be reviewed after the performance assessment had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the performance assessment will be submitted to the performance audit committee for final approval of the assessment/s.
10. The performance assessment results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.