

MAKHADO LOCAL MUNICIPALITY



DIRECTOR DEVELOPMENT PLANNING PERFORMANCE PLAN

2016/2017 FINANCIAL YEAR

PERIOD: 01/07/2016 TO 30/06/2017
NAME OF EMPLOYEE: SINTHUMULE M.D

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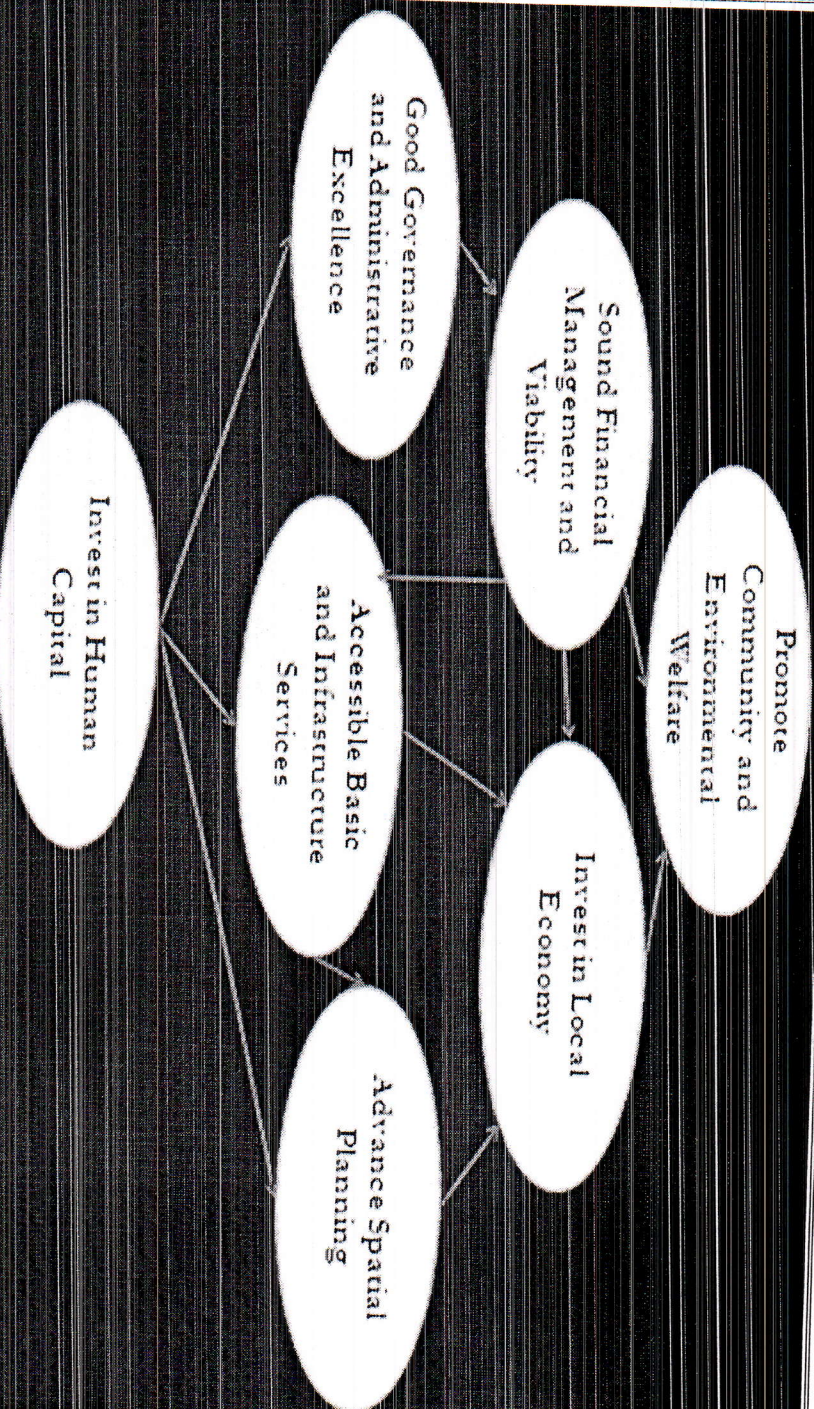
1. VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The Vision of Makhado Local Municipality is: "A dynamic hub for socio – economic development by 2025"

The Mission of Makhado Local Municipality is: To ensure effective utilization of economic resources to address socio- economic imperatives through mining, tourism and agriculture

Makhado Municipality has identified 8 Strategic Objectives which are contained in the Integrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline (2014/2015)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Budget 16/17 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R000
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Spatial and Town Planning	Advance Spatial Planning	% achievements of spatial programs indicators/targets per quarter	100	100% (16/16)	100% (23/23)	Permission to Occupy	Makhado Municipality	N/A	Income	Operational	2016/01/07	30/6/2017	100% (16/16)	100% (16/16)	100% (16/16)	100% (16/16)	Operational
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)																	
Expenditure management	Sound Financial Management and viability	% Departmental Capital budget spent by 30 June 2017	100	75% (Total budget spent/Total budget)	75 (Total budget spent/Total budget)	Capital Budget	Makhado Municipality	Administration	Income	163 938 800:12	2016/01/07	30/6/2017	10%	40%	70%	100%	OPEX
LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)																	
Local Economic Development	Invest in local economy	# of LED job opportunities created	100	800	800	LED job opportunities	Makhado Municipality	All wards	Income	Operational	2016/01/07	30/6/2017	N/A	N/A	N/A		800 OPEx

Portfolio Of Evidence		Dept
Activity reports		DEVP
Quarterly Financial Report	MM and all Directors	
EPWP, CWP, and Community Projects reports	MM and DEVP	

Priority Issue/Program/ Objective	Development Indicator/Measurable Objective	KPI Weight	Baseline (2013/2014)	Annual Targets	Project Name	Location	Funding Source	Budget (K17)	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence
Spatial and Town Planning	Advance Spatial Planning	To purchase Plan Print Machine for Building Section by 31 March 2017	4.34	Old Machine	Plan Print Machine for Building Section purchased	Makindu Municipality	INCOME	350 000.00	1/1/2016	31/12/2016	Develop Specification and submit to supply chain management unit.	Tender advertisement	Appointment of service provider. Supply of machine unit.	N/A	Specifications, Advertisement, Proof purchase
Spatial and Town Planning	Advance Spatial Planning	To finish the extension of Civic Centre by 31 December 2016	4.34	New building	Extension of Civic Centre finished	Makindu Municipality	INCOME	400 000.00	1/1/2016	31/12/2016	Planning of the surrounding building	Finishing paving of the surrounding building	N/A	N/A	Project Report
Spatial and Town Planning	Advance Spatial Planning	To finish the new Disaster centre (rd 35) by 30 June 2017	4.34	New building	New Disaster centre - rd 35 finished	Makindu Municipality	INCOME	500 000.00	1/1/2016	31/12/2016	Finishing Roofing	Plastering electrical connection and Plumbing	Utility Cabling, final project completion	N/A	Project Report
Spatial and Town Planning	Advance Spatial Planning	To purchase 18 x 4000 Aircons for new offices by 31 March 2017	4.34	New building	18 x Aircons for new offices purchased	Makindu Municipality	INCOME	200 000.00	1/1/2016	31/12/2016	Purchase Aircons needed for 1st quarter	Purchase Aircons needed for 2nd quarter	Purchase Aircons needed for 3rd quarter	N/A	Proof of purchase and installation
Spatial and Town Planning	Advance Spatial Planning	To purchase 2 x Survey Technician by 31 March 2017	4.34	New	2 x Theodolites for Survey Technician purchased	Makindu Municipality	INCOME	100 000.00	1/1/2016	31/12/2016	Develop Specification	Tender advertisement	Supply of theodolite	N/A	Specifications, Advertisement, Delivery note.
Spatial and Town Planning	Advance Spatial Planning	Upgrading of Dhanani Traders Market 30 June 2017	4.34	N/A	Upgrading of Dhanani Traders Market	Makindu Municipality	INCOME	200 000.00	1/1/2016	31/12/2016	Develop Specification for design and erection of market stalls	Tender advertisement	Appointment and commencement with designs	Execution of construction	Designs, Specifications, Advertisement, Appointment letter
Spatial and Town Planning	Advance Spatial Planning	Development of informal business area Ex 12 by 30 June 2017	4.34	Informal business area Ex 12 developed by 30 June 2017	Development of informal business area	Makindu Municipality	INCOME	3 000 000.00	1/1/2016	30/06/2017	Design the plans internally, Develop specifications for tender advertisement	Tender advertisement for construction of informal business area for minor mechanics	Appointment and commencement with construction	Construction completed	Designs, Specifications, Advertisement, Appointment letter
Spatial and Town Planning	Advance Spatial Planning	Application for PIO attended to within 90 days after receipt.	4.34	100% of application received	100% of application received	Makindu Municipality	INCOME	Operational	1/1/2016	30/06/2017	100% of application received	100% of application received	100% of application received	100% of application received	Site inspection report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	Housing queries attended to within 30 days after receipt.	4.34	100% of housing queries attended	100% of housing queries attended	Makindu Municipality	INCOME	Operational	1/1/2016	30/06/2017	100% of housing queries attended	100% of housing queries attended	100% of housing queries attended	100% of housing queries attended	Complaints letters, Accounts, Corresponded letters with C/O

Spatial and Town Planning	Advance Spatial Planning	2. building plans assessed by 30 June 2015 (2 of building plans assessed/ of received)	4.34	100% processed	100%	Building Plans	Makhado Municipality	INCOME	Operational	1/1/2016	30/6/2017	100% (2 of building plans assessed/ of received)	100% (2 of building plans assessed/ of received)	100% (2 of building plans assessed/ of received)	100% (2 of building plans assessed/ of received)	Building Plans Register
Spatial and Town Planning	Advance Spatial Planning	2. zoning certificates issued by 30 June 2015 (2 of applications processed/ of applications received)	4.34	100% processed	100% (2 of applications processed/ of applications received)	Zoning of land	Makhado Municipality	INCOME	Operational	1/1/2016	30/6/2017	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	Zoning certificates issued
Spatial and Town Planning	Advance Spatial Planning	2. rezoning, subdivision, special consent and consolidation applications assessed by 30 June 2015 (2 of applications processed/ of applications received)	4.34	100% processed	100% (2 of applications processed/ of applications received)	Rezoning of land	Makhado Municipality	INCOME	Operational	1/1/2016	30/6/2017	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	EXCO resolutions
Spatial and Town Planning	Advance Spatial Planning	2. application for land use rights inspection conducted within 14 days	4.34	100% (2 of applications for land use rights inspection conducted within 14 days/ of applications received)	100% (2 of applications for land use rights inspection conducted within 14 days/ of applications received)	Land Use Management	Makhado Municipality	INCOME	Operational	1/1/2016	30/6/2017	100% (2 of applications for land use rights inspection conducted within 14 days/ of applications received)	100% (2 of applications for land use rights inspection conducted within 14 days/ of applications received)	100% (2 of applications for land use rights inspection conducted within 14 days/ of applications received)	100% (2 of applications for land use rights inspection conducted within 14 days/ of applications received)	Site inspection report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	2. certificates of occupancy issued by 30 June 2015 (2 of applications processed/ of applications received)	4.34	100% processed	100% (2 of applications processed/ of applications received)	Occupancy of land	Makhado Municipality	INCOME	Operational	1/1/2016	30/6/2017	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	Copy of occupancy certificates issued
Spatial and Town Planning	Advance Spatial Planning	2. application for rezoning attended to within 15 days after receipt	4.34	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	Rezoning of land	Makhado Municipality	INCOME	Operational	1/1/2016	30/6/2017	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	Application Assessment Report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	2. application for demolition of new site attended to within 30 days after receipt	4.34	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	Demolition of sites	Makhado Municipality	INCOME	Operational	1/1/2016	30/6/2017	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	Application Assessment Report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	2. property application processed within 30 days of receipt	4.34	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	Property application	Makhado Municipality	INCOME	Operational	1/1/2016	30/6/2017	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	100% (2 of applications processed/ of applications received)	Application Assessment Report, Register of applications

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Internal Auditing	Good governance and administrative excellence	Implementation of the AGSA action plan by 30 June 2016	100	80%	100%	AGSA action plan	Madagascar	Income	Operational	30/06/2012	30/06/2017	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	Progress report
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6. COMPETENCIES	
Core Competencies	Weight
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management	30
Change Leadership	10
Governance Leadership	10
People Management	5
Core Occupational Competencies	Weight
Moral Competencies	5
Knowledge and Information Management	5
Planning and organising	5
Analysis and Innovation	5
Results and Quality Focus	5
	100

7. ASSESSMENT RATINGS

The assessment of the performance of the Employee will be based on the following 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	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.

8. ASSESSMENT PROCESS

6.1.1. Assessment of the achievement of results as outlined in the Performance Plan

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA
- (b) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5 point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
- (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

6.1.2. Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

9. SUMMARY OF KPAS

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Key Performance Areas	Weighting
Municipal Transformation and Organisational Development	50
Basic Service Delivery	0
Local Economic Development (LED)	35
Municipal Financial Viability and Management	10
Good Governance and Public Participation	5

10. APPROVAL

On behalf of Makhado Municipality, 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 serve the organisation, my superiors, colleagues and community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan

Signed and approved by the Municipal Manager on behalf of Council

Date _____

Mkh Mkhishini L.P.
MUNICIPAL MANAGER

Signed and accepted by the Employee

Date _____

MS SINTHUMULE M.D.

DIRECTOR DEVELOPMENT PLANNING

26/07/2016