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

- 1. VISON AND STARTEGIC MAP
- 2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
- 3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY
- 4. LOCAL ECONOMIC DEVELOPMENT
- 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
- 7. RATINGS

6. COMPETENCIES

- 8. PERFORMANCE PROCESSESS
- 9. SUMMARY OF KPA
- 10. APPROVAL

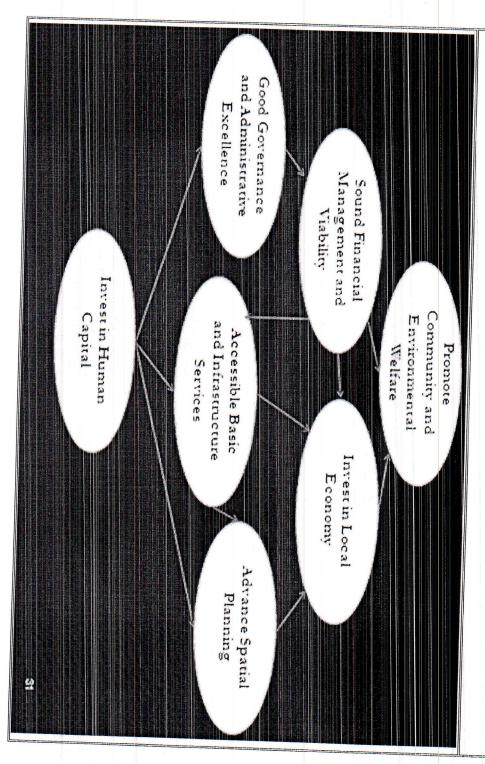
1. VISION, MISSION AND STRATEGIC MAP

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

Makhado Muncipality has identified 8 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives



Loca	man	P p a	lss
Local Economic (I	Expenditure management	Spatial and Town Planning	Priority Developm Issue/Piogramme Objective
Invest in local # of LED job economy opportunitie created	Sound Financial Management and viability	Advance Spatial Planning	Development Key Objective Perl Indi
# of LED job opportunities created	Sound % Departmental Financial (apital budget Management spent by 30 June and viability 2017	% achievements of spatial programs indicators/target s per quarter	Performance indicators/Meas urable Objective
100	100	100	KPI Weight
800	75% (Total budget spent/Total budget)	100% (16/16)	Baseline (2014/2015)
800	75 (Total budget spent/Total budget)	100% (23/23)	Annual Targets
Deportunities	Capital Budget Makhado Municipal	Permission to Occupy	Project Name
LOCAL ECONO Makhado Municipality	Makhado Municipality	Mak	Location
LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP) Skhado All wards Income Operational 2016/01/07 30/6/2017 IN/A IN/A IN/A Soo OPEX	ado Aministrati Income 163 938 800.12 2016/01/07 30/6/2017 10% 40% 70% 100% OPEX	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT thado N/A Income Operational 2015/01/07 30/6/2017 100%(16/16) 100%(15/16) 100%(15/16) 100%(15/16) Operational	Ward/Dept Funding Budget 16/17 R'000 Start Date End Date Ist Q Target 2nd Q Targets 3rd Q Targets 4th Q Targets 17/18 R'000

Activity	Portfolio O Evidence
DEVP	Dept

EPWP, CWP,	MM and
and	DEVP
Community	
Projects	
reports	

Quarterly Financial Report

MM and All Director

e	Spatial and	Town Planning	Spatial and Town Planning	Spatial and Advance Town Planning Planning	2	Spatial and Town Planning	Spatial and Town Planning		Spatial and Town Planning	Spatial and Town Planning
	Advance Spatial	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME	Advance Spatial Planning	Advance Spatial Planning	Advance Spatial Planning	Planning	Advance Spatial Planning		Advance Spatial Planning	Advance Spatial Exhousing queries Planning attended to within days after neceival
Objective		Machine for Building Section by 31 March 2017	I to finalise the extension of Civic Centre by 31 December 2016	1 To finalize the New Disaster centre :Erf 235 30 June 2017	To purchase 18 x Aircons for new offices by 31 March 2017	To purchase 2 x Theodolities for Survey Technician by 31 March 2017	Upgrading of Dzanani Iraders Market 30 June 2017	Development of informal business area Ext 12 by 30 June 2017	z application for PTO attended to within 90 days after receival.	z Housing queries attended to within 30 days after receival.
		4.34	4.34	4.34	4.34	4.34	4.34	4-34	4:34	434
	ON MARKET	Old Machine	New building	New building	New building	Zev	N/A		non (# of application received)(# of application application attended to within 90 days).	toox(# of housing queries attended within 30 days/# of received)
	Divini	Plan Print Machine for Building Section purchased	Extension of Civic Centre finalized	New Disaster centre - Erf 235 finalized	18 x Aircons for new offices purchased	2 x Theodolities for Survey Technician purchased	Upgrading of Dzanami Traders Market	Informal business area Ext 12 developed by 30 June 2017	nooz (# of application received/(# of application of application attended to within 90 days).	nooz (# of housing queries attended within 30 days/# of received)
	MU	Plan Print Machine	Extension of Civic Centre	New Disaster centre - Erf 235	iô x Aircons Makhado for new offices Municipalit y	2 x Theodolities for Survey Technician	Upgrading of Ozanani Traders Market	Development of informal business area	Permission to Occupy	Housing Coordination
	NICIPAL TRAN	Makhado Municipalit y	Makhado Municipalit y	Makhado Municipalit y	Makhado Municipalit Y	Makhado Municipalit y	Makhado Municipalit y	Makhado Municipalit Y	Makhado Municipalit y	Makhado I Municipalit Y
	SFORMATION AND	INCOME	INCOME	INCOME	NCOME	INCOME	INCOME	INCOME	INCOME	INCOME
7 000	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	250 000.00	00.000.00	500 000.00	200 000.00	100,000,00	200 000.00 177/2016	3 000 000.00	Operational	Operational
	DEVELOPMEN	1/7/2016	0 1/7/2016	0 1/7/2016	17/2016	1/7/2016	1/7/2016	1/7/2016	17/2016	1/7/2016
	П	31/12/2016	31/12/2016	31/12/2016	31/12/2016	31/12/2016	31/12/2016	30/06/2017	30/6/2017	30/5/2017
		Develop Specification and submit to supply chain management unit.	Paving of the surrounding building	Finalise Roofing	Purchase aircons needed for 1st quarter	Develop Specification	Develop Specification for designs and erection of market stalls	Design the plans internally, Develop specifications for tender advertisement	not (# of application received(# of application attended to within 90 days).	queries attended within 30 days/# of received)
	COLUMN TO COLUMN TO THE OWNER.	n Tender v advertisement	Finalise paving of the surrounding building	Plastering, electrical connection and Plumbing	Purchase aircons needed for 2nd quarter	Tender advertisement	lender advertisement	Tender Tender advertisement for construction of informal business area for motor mechanics	toox (# of application received!(# of application application attended to within 90 days).	toob(# of housing toob(# of housing queries attended queries attended within 30 days/# of tectived)
All All And		Appointment of service provider. Supply of machine	N/A	al Itiling,Claring,insta Project	Purchase aircons needed for 3rd quarter	Supply of theodolite	Appointment and commencement with designs	Appointment and commencement with construction	nox(# of application received(# of application application attended to within go days).	
	The second secon	ne N/A	2	sta Project completion	N/A	N/N	Erection of Market stalls commencement	Construction	1002 (# of application received)(# of application retrieved)(# of application attended to within 90 days)	
Evidence		Specifications, Advertisement, Proof purchase	Project Report	Project Report	Proof of purchase and installation	Specifications, Advertisement, Delivery note.	Oesigns, Specifications, Advertisement, Appointment letter	Designs, Specifications, Advertisement, Appointment letter	Site inspection report, Register of applications	Complaints letters, Accounts applications, Corresponded letters with CFO

	Spatial and Town Planning	Spatial and Town Planning		Space and		Spatial and Town Planning		Spatial and Town Planning		Town Planning		Spatial and A	No. of the last of
	Advance Spatial Planning	Advance Spatial Planning		Planning		Advance Spatial Planning		Advance Spatial Planning		Planning		Advance Spatial Planning	
2015 (# of building plans assessed)# of building plans received)	al % of zoning certificates: "ssued by 30 June 2015 (*of applications processed/# applications received)	al % rezoning, subdivision, special consent and consolidation applications assessed by 30 June 2015 (* of applications	applications received)	use rights inspection conducted within 14 days		% certificates of occupancy issued by 30 June 2015 (# of applications	processed/# of applications received)	" application for pegging attended to within 15 days after	receival.	demarcation for demarcation of new site attended to within 30 days after	within 30 days after receival.	% property application processed within 30	
4 34	4.34	4.34			4.34		4.34		4.34		4.34		4-34
	1002 processed	100% processed		application for land use rights inspection	conducted within 14 days/# of application received)	100% processed		applications processed/# of	applications received)	applications processed/# of	applications received)	applications	applications received)
	d 1002 (# of applications processed)# applications applications received)	applications processed/# applications processed/# applications received)		application for land use rights	n inspection conducted within 14 days/# of application received)	nooz (# of applications processed/#	applications received)	applications	of applications received)	oz (# of plications ocessed/#	of applications received)		of applications
Section 2 and Se	Zoning of land	Rezoning of sland		Land Use Management	COLUMN TO SERVICE SERV	Occupancy of land		Pegging Applications		Demarcation of sites		Property application	
y	md Makhado Municipalit Y	Makhado Municipalit Y		Makhado Municipalit y	10 W.D	Makhado Municipalit Y		Makhado Municipalit	×	Makhado Municipalit Y		Makhado Municipalit	×
	INCOME	INCOME		INCOME		INCOME		INCOME		INCOME		INCOME	
	Operational	Operational		Operational		Operational	ALTER STATE OF STATE	Operational 1/1/2016	And the state of t	1000 000 .00		2	
	mal <i>17/12</i> 016	nal 1/7/2016		nal 1/1/2016	TO BUT THE THE THE THE THE THE THE THE THE TH	1/7/2016	And the second second	1/1/2016		1/1/2016		1/1/2016	
	30/6/2017	30/6/2017		30/6/2017		30/6/2017		30/6/2017		30/6/2016		30/6/2017	
plans assessed/# of building plans received)	applications processed/r applications processed/r applications received)	ioot (* of applications processed)* applications received)	E III WYYN XEESCO	tooz(# of application tooz(# of for land use rights application inspection conducted use rights	application received	100% (# of applications processed)# of	applications received)	applications	o.	100% (* of applications processed)* of	processed/# of applications received)	100% (# of	9
	noat(# of applications processed/# applications received)	roox(# of applications processed/# applications received)			application received) conducted within the days/e or application received) received) received)	applications processed/# of	applications received)	noox (#of	processed# of applications received)	applications	processed/# of applications received)	100% (# of	processed/# of applications received)
building plans	1002 (* of applications processed/* applications from applications received)	noox(*of applications processed/* applications received)		100% (# of 100% (# of application for land application for land application for land use rights	inspection conducted within translated within translated of application received)	100% (# of applications processed/# of	applications received)	applications	processed/# of applications received)	nocz (* of applications	processed/# of applications received)	100% (# of	processed/# of applications
/# of building plans assessed/# of building plans building plans received)	ioox(* of applications processed)* applications processed)* applications received)	100% (# of applications processed/# applications received)		100% (* of nd application for land use rights	THE RESERVE OF THE PARTY OF THE	100% (#of applications	applications received)	Application	Report, Register of applications		2	100% (# of	processed/# of applications
register	Zoning certificates issued	EXCO resolutions	EXCEPT DESCRIPTION	Site inspection r report, Register s of applications			issued	Application	Report, Register of applications	Application Assessment	Report, Register of applications	Application	Assessment Report, Register of

PARTICULAR DE LIGITA DE PROPERTO DE SENSO	Development economy	₹.	Local Economic Invest in local Development economy	Development economy	Local Economic Invest in local		Expenditure Sound Financial	own raining		Spatial and Advance Spatial Town Planning Plainting	THE RESERVE THE PARTY OF THE PA	Spatial and Advance Spatial	Spatial and Advance Spatial	Town Planning Planning	
	Supported Joth June 2014	September 2016	To host Makhado annual show by 30	opportunities created	# of LED in h	budget spent/fotal budget)		the R293 townships by 30 June 2017	atal To name the streets in	patial It site inspection applications done within 24 hours			patial	Spatial	The second secon
	ine		33.33	eated		otal		hips	Streets in	tion done ours	2015	days after dentification	ations	I land claims queries coordinated within 30 days after receival	days
				-		bud.	100 75%	4.34 na	4-34		4.34	4.34	4.34		4.34
	9	ho hosed an		600		The second second second second	75% (Total budget	Establishment of committees/Some names completed	1.4 nours# of site inspections inspections application received)	100% (# of site inspections conducted within	240	notices issued within 5 days/# of contravention identified)	contravention	100% (# of queries processed/# of	processed/# of applications received)
	6 LED Strategy	hosted	Control of the local	800 LED job		2	75 (Total Ca	street names for R293 towns completed	conducted within 24 hours/# of site inspections application received)		240	7 0 0	of queries received) received) toox (# of	ries 100% (* of	of processed)* of applications received)
0	trategy Makhado Municipalit Y	-	Annual Show Mak	aities			Canital Budget III	Street Naming A		Site Inspection	Routine		ByLaw	Land Claims	application
GOOD GOVERNACE AND PILE IN BARTIE	rado Income cipalit		Makhado Income	Makhado income Municipalit y	local	Municipalit Y	3. MUNICIPAL	Makhado (NC Municipalit y		Makhado IA Municipalit	Makhado Municipalit y	у	y Makhado	Makhado	y wnicipalit
CE AND BUBIL	Op				LOCAL ECONOMIC DEVELOPMENT	M.E	FINANCE MANAC	INCOME		NCOME	INCOME		INCOME	INCOME	
	Operational 1/7	, 200 000.00 W		Operational	ELOPMENT	163 938 800.12	5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	200 000.00	The second secon	Operational	Operationa	20 També 4 3 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Operational	Operationa	
	1/7/2016 30/	177/2016		1/7/2016 30		1/7/2016	ונודא	1/7/2016		nat 1/7/2016	nal 1/7/2016	A Language of the second second second	onal VV2016	ional 1/1/2016	
	30/9/2017	30/9/2016		30/06/2017		30/6/2017		30/6/2017		30/6/2017	30/6/2017		30/6002	30/6/2017	30/5/2017
	NIN	Host official opening N/L and the Three Days Makhado Annual Show.		NIA		201		Proposed names	conducted within 24 hours/# of site inspections application received)	100% (# of site	60	contravention notices issued within 5 days/# of contravention identified)	processed/ of queries received)	1007 (4 0) 1007	applications processed/# of applications received)
	AIN	Ain		AIN		40,4		Consultations on proposed names.	onducted within 24 hours/# of site inspections application received)	100% (# of site	60	n notices issued within 5 days/# of contravention identified)	processed/# of queries queries received)		applications processed# of applications received)
2017-2-20		A N/A	-			702		Draft Street Names	inspections conducted within 24 hours/# of site inspections application received)	100%(# of site	60	noox (# of contravention notices issued within 5 days/# of contravention identified)	es 100% (# of queries processed# of queries received)		applications processed/w of applications processed/w of applications
THOUSE STREET	6 LED s			600 EPV		root: Q		Street names completed for R293 Towns	inspections conducted within 24 hours/# of site inspections application received)	1002(40)	12	nooz(# of contravention notices issued within 5 days/# of contravention identified)	ties (100% (# of queries d) processed/# of queries received)		inocz (# of applications processed/# of applications received)
implementation	Financial Statements LED strategy	Annual Show Report and Audited	and Community Projects reports	EPWP CWP		Quarterly Financial Report		Expenditure Report	form, Register		Inspection form, Register	Duplicate	Correspondence eletters and of emails.		Bookings s register

Good governace It implementation of and the AG(SA) action plan Administrative by 30 June 2016
Excellence AG(SA) action plan 100% (# of queries 100% (# of queries resolved)# of queries resolved# of in the action plan) queries in the action plan) resolved/# of queries queries queries in the action plan) queries in the action plan)

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 assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:	on the following rating scale t	or KPA's and CMCs:
5	4	ω	2	
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

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

ad hoc tasks that had to be performed under the KPA (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

performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions 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 (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

(c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

6.1.2 Assessment of the CCRs

- Each CCR should be assessed according to the extent to which the specified standards have been met
- (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 According to the provide a score
- 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	
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

them. I herewith approve this Performance Plan excellent employee performance is established and maintained. As such, I undertake to lead to the On behalf of Makhado Municipality, I undertake to ensure that a work environment conducive for

will have access to ongoing learning, will be coached, and will clearly understand what is expected of expectations and serve the organisation, my superiors, collegues and community with loyalty, intergrity and best of my ability, commucate comprehensively, and empower managers and employees. Employees performance will be evaluated twice annually. As such i therefore commit to do my utmost to live up to these furthermore confirm that I understand the purpose of my position as well as the criteria on which my I herewith confirm that I undertand the startegic importance of my position within the broader organisation. I enthusiasm at all times. I hereby confirm and accept the coonditions to this plan

Signed and approved by the Municipal Manager on behalf of Council

MIR MUTSHINYALIT.P

MUNICIPAL MANAGER

Date

Signed and accepted by the Employee

MS SINTHUMULE M.D.

DIRECTOR DEVELOPMENT PLANNING