

MAKHADO LOCAL MUNICIPALITY



DIRECTOR DEVELOPMENT PLANNING PERFORMANCE PLAN

2015/2016 FINANCIAL YEAR

**PERIOD: 01/07/2015 TO 30/06/2016
NAME OF EMPLOYEE: SINTHUMULE M.D**

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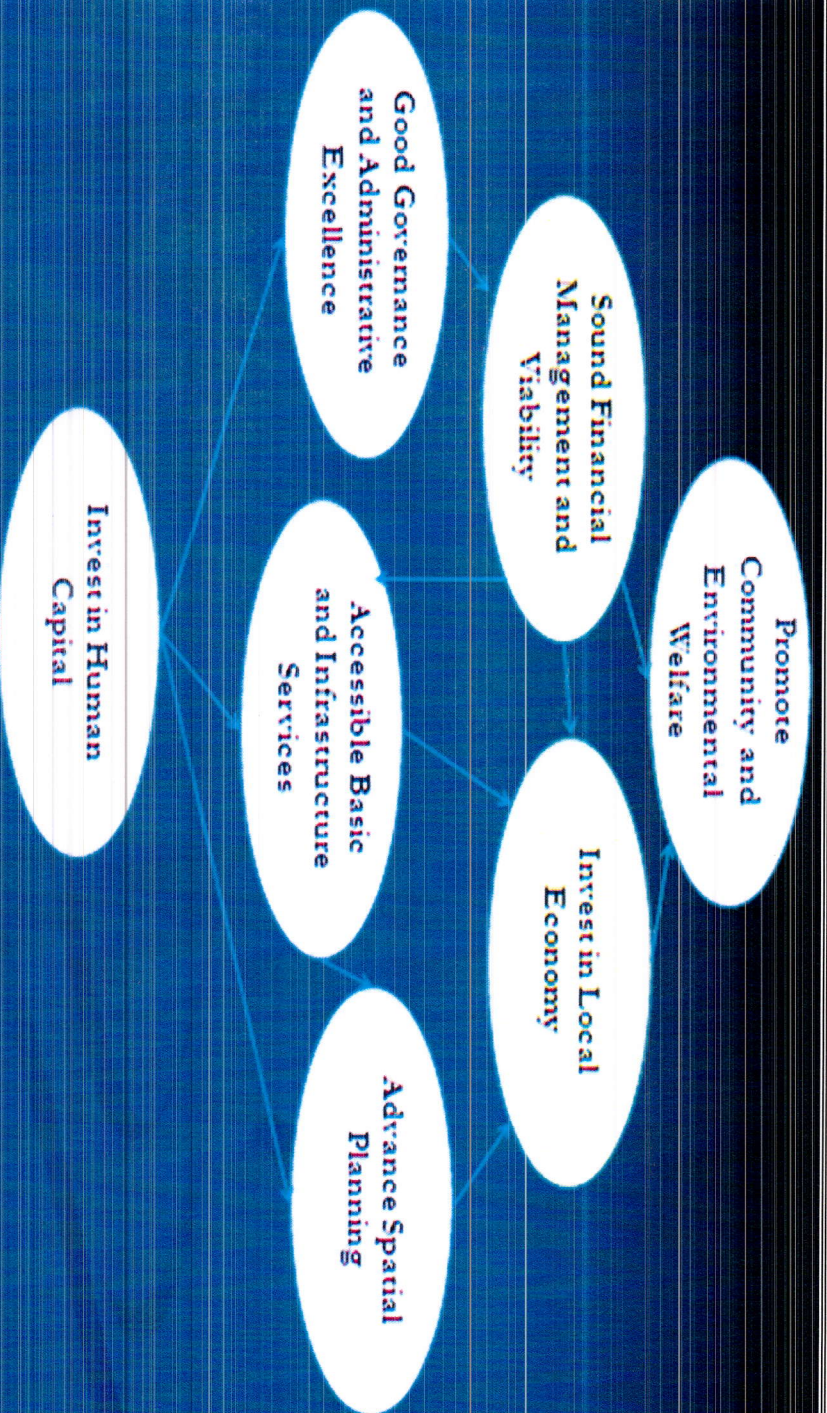
1. VISION, MISSION AND STRATEGIC MAP

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:



2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (50%)

Priority Issue/Programme	Development Objective	Key Performance Indicators/Masurable Objective	KPI Weight	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End Date	1st Q Target	2nd Q Target	3rd Q Targets	4th Q Targets	Portfolio Of Evidence
Performance Management System	Good Governance and Administrative Excellence	SDBIP quarterly report submitted to PMS office within 5 days after receiving the template	5.5	New	SDBIP quarterly report submitted to PMS office within 5 days after receiving the template	SDBIP quarterly reports	Receive the template, complete and submit back to PMS within 5 days after receiving the template	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Compile the SDBIP quarterly report and submit to PMS within 5 days	Compile the SDBIP quarterly report and submit to PMS within 5 days	Compile the SDBIP quarterly report and submit to PMS within 5 days	Compile the SDBIP quarterly report and submit to PMS within 5 days	SDBIP quarterly report proof of submission with a timeframe
Performance Management System	Good Governance and Administrative Excellence	Portfolio of Evidence for SDBIP quarterly report submitted to PMS office within 10 days after receiving the template	5.5	New	Portfolio of Evidence for SDBIP quarterly report submitted to PMS office within 10 days after receiving the template	Portfolio of Evidence for SDBIP quarterly reports	Submit portfolio of evidence for all progress given in the SDBIP quarterly report	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Compile the portfolio of evidence and submit to PMS within 10 days after receiving the template	Compile the portfolio of evidence and submit to PMS within 10 days after receiving the template	Compile the portfolio of evidence and submit to PMS within 10 days after receiving the template	Compile the portfolio of evidence and submit to PMS within 10 days after receiving the template	Proof of submission with a timeframe
Spatial and Town Planning	Advance Spatial Planning	% application for PTO attended to within 90 days after receipt.	5.5	100% (# of application received/# of application attended to within 90 days)	100% (# of application received/# of application attended to within 90 days).	Permission to Occupy	Application received, Site visits, Stand demarcated and compile a report	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of application received/# of application attended to within 90 days).	100% (# of application received/# of application attended to within 90 days).	100% (# of application received/# of application attended to within 90 days).	100% (# of application received/# of application attended to within 90 days).	Site inspection report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	% Housing queries attended to within 30 days after receipt.	5.5	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	Housing Coordination	Receive housing queries and attend to them in a form of meetings or written correspondence	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	Complaints letters, Accounts Corresponded letters with CFO
Spatial and Town Planning	Advance Spatial Planning	% building plans assessed by 30 June 2015 (# of building plans assessed/# of building plans received)	5.5	100% processed	100%	Building Plans	Application received, Site visits, Development plan committee sit and check the plan. Response to applicant in writing	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	Building plans register

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	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	% of zoning certificates issued by 30 June 2015 (# of applications processed/# applications received)	5.5	100% processed	100% (# of applications processed/# applications received)	Zoning of land	Application received, Site visits, Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	Zoning certificates issued
Spatial and Town Planning	Advance Spatial Planning	% rezoning, subdivision, special consent and consolidation applications assessed by 30 June 2015 (# of applications processed/# applications received)	5.5	100% processed	100% (# of applications processed/# applications received)	Rezoning of land	Application received, Site visits, Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	EXCO resolutions
Spatial and Town Planning	Advance Spatial Planning	% application for land use rights inspected conducted within 14 days	5.5	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	Land Use Management	Application received, Site visits, Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	Site inspection report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	% certificates of occupancy issued by 30 June 2015 (# of applications processed/# of applications received)	5.5	100% processed	100% (# of applications processed/# of applications received)	Occupancy of land	Application received, Site visits, Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Copy of occupancy certificates issued

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	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	% application for pegging attended to within 15 days after receipt.	5.5	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Pegging Applications	Application received. Site visits, development plan committee sifs, Generate report to council, Notify the client	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Application Assessment Report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	% application for demarcation of new site attended to within 30 days after receipt.	5.5	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Demarcation of sites	Application received. Site visits, development plan committee sifs, Generate report to council, Notify the client	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Application Assessment Report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	% property application processed within 30 days of receipt	5.5	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Property application	Application received. Site visits, development plan committee sifs, Generate report to council, Notify the client	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Application Assessment Report, Register of applications
Spatial and Town Planning	Advance Spatial Planning	% request for use municipal property processed within 5 days	5.5	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Property application	Receive application, Send to MM for approval, Notify the applicants to go and pay, After receiving the proof of payment a venue is booked.	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Bookings register
Spatial and Town Planning	Advance Spatial Planning	% land claims queries coordinated within 30 days after receipt	5.5	100% (# of queries processed/# of queries received)	100% (# of queries processed/# of queries received)	Land Claims	Receive complaints, Liaise with the commissioner and complainant, Arrange a meeting if need	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of queries processed/# of queries received)	100% (# of queries processed/# of queries received)	100% (# of queries processed/# of queries received)	100% (# of queries processed/# of queries received)	Correspondence letters and emails.
Spatial and Town Planning	Advance Spatial Planning	% by law contraventions notices issued within 5 days after identification	5.5	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	By Law Enforcement	Conduct inspection, Upon identifying a contravention a notice is issued	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	Duplicate notices

Priority Issues/Programme	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	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	# of routine inspection conducted by 30 June 2015	5.5	240	240	Routine Inspection	Inspect the area, if find contravention issues notice, if no respond final notice issued, if no response a time is written, if no response the matter is taken to legal	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	60	60	60	60	Inspection form, Register
Spatial and Town Planning	Advance Spatial Planning	% site inspection applications done within 24 hours	5.5	100% (# of site inspections conducted within 24 hours/# of site inspections received)	100% (# of site inspections conducted within 24 hours/# of site inspections received)	Site Inspection	Inspect the area, if find contravention issues notice, if no respond final notice issued, if no response a time is written, if no response the matter is taken to legal	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of site inspections conducted within 24 hours/# of site inspections received)	100% (# of site inspections conducted within 24 hours/# of site inspections received)	100% (# of site inspections conducted within 24 hours/# of site inspections received)	100% (# of site inspections conducted within 24 hours/# of site inspections received)	Inspection form, Register
Spatial and Town Planning	Advance Spatial Planning	To name the streets in the R293 townships by 30 June 2015	5.5	Consultation/Establishment of committees/Some names completed	Provision of street names for R293 towns completed	Street Naming	Conduct public consultation on street names. Compile a list of street names for approval by Council.	Makhado Municipality	Income	50 000.00	1/7/2015	30/6/2016	Proposed names	Consultations on proposed names.	Draft Street Names	Street names completed for R293 Towns	Expenditure Report

3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (10%)

Expenditure Management	Sound Financial Management and viability	% Departmental Capital budget spent by 30 June 2016 (Total budget spent/Total budget)	100	75% (Total budget spent/total budget)	75 (Total budget spent/Total budget)	Departmental Capital Budget	Capture spending on capital project. Complete spending report in terms of section 71 report.	Makhado Municipality	Income	Total Capital Budget for the dept	1/7/2015	30/6/2016	10%	40%	70%	100%	Section 71 report
Local Economic Development	Invest in local economy	# of LED job opportunities created	20	600	800	LED job opportunities	Community works programme, Expanded public works programme, Community projects	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	N/A	N/A	600	EPWP, CWP, and Community Projects reports
Local Economic Development	Invest in local economy	To develop Makhado information and recreational centre by 30 June 2015	20	N/A	Development of Makhado information and recreational centre completed	Makhado NI Information and Caravan Recreational/Entertainment centre	Advertisement of the project, Evaluation and Advertisement, Appointment of a contractor.	Makhado Municipality	Income	500 000.00	01/01/2016	30/06/2016	N/A	N/A	N/A	Development of specifications, Advertisement of project	Specifications, Appointment letter (contractor)
Local Economic Development	Invest in local economy	To host Makhado annual show by 30 September 2014	20	Makhado annual show hosted	Makhado annual show hosted	Annual Show	Identify the officials to serve Host Makhado annual show	Makhado Municipality	Income	159 300.00	1/7/2015	30/9/2016	Host official opening and the Three Days Makhado Annual Show	N/A	N/A	N/A	Annual Show Report and Audited Financial Statements

4. LOCAL ECONOMIC DEVELOPMENT (35%)

Local Economic Development	Invest in local economy	# of LED job opportunities created	20	600	800	LED job opportunities	Community works programme, Expanded public works programme, Community projects	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	N/A	N/A <th>600</th> <th>EPWP, CWP, and Community Projects reports</th>	600	EPWP, CWP, and Community Projects reports
Local Economic Development	Invest in local economy	To develop Makhado information and recreational centre by 30 June 2015	20	N/A	Development of Makhado information and recreational centre completed	Makhado NI Information and Caravan Recreational/Entertainment centre	Advertisement of the project, Evaluation and Advertisement, Appointment of a contractor.	Makhado Municipality	Income	500 000.00	01/01/2016	30/06/2016	N/A	N/A	N/A	Development of specifications, Advertisement of project	Specifications, Appointment letter (contractor)
Local Economic Development	Invest in local economy	To host Makhado annual show by 30 September 2014	20	Makhado annual show hosted	Makhado annual show hosted	Annual Show	Identify the officials to serve Host Makhado annual show	Makhado Municipality	Income	159 300.00	1/7/2015	30/9/2016	Host official opening and the Three Days Makhado Annual Show	N/A	N/A	N/A	Annual Show Report and Audited Financial Statements

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence
Local Economic Development	Invest in local economy	# of LED projects supported 30th June 2014	20	9	6	LED Strategy	Community works programme, Transnet/furniture, Rural Farmers (tractor landing), Saluwanhe Poultry farm, Local Builder Training (NHRRC), Ozanani Informal traders facility	Makhado Municipality	Income	Operational	1/7/2015	30/9/2016	N/A	N/A	N/A	6	LED strategy implementation report
5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (5%)																	
Internal Auditing	Good Governance and Administrative Excellence	% Implementation of the AG(SA) action plan by 30 June 2016	100	80%	100%	AG(SA) action plan	Implementation of the AG(SA) action plan	Makhado Municipality	Income	OpEX	1/7/2015	30/6/2016	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

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

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 _____

MR MUTSHINYALI, J.P.
MUNICIPAL MANAGER

Signed and accepted by the Employee



Date _____

MS SITHUMULE M.D.
DIRECTOR DEVELOPMENT PLANNING