

MAKHADO LOCAL MUNICIPALITY



DIRECTOR COMMUNITY SERVICES PERFORMANCE PLAN

2015/2016 FINANCIAL YEAR

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

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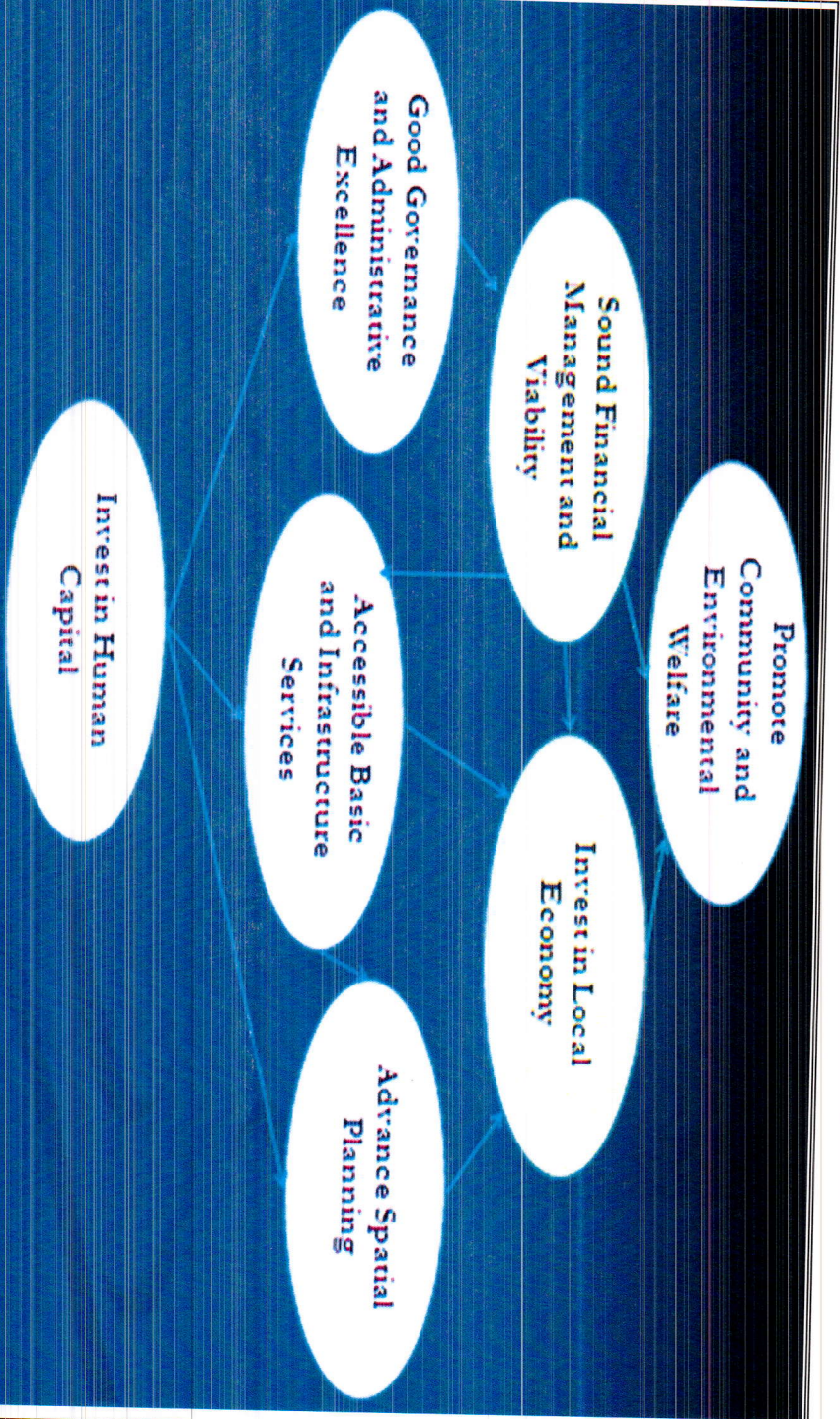
1. VISION, MISSION AND STRATEGIC MAP

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 Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (5%)

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	Budget 15/16	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence
Performance Management System	Good Administrative Excellence	SDBIP quarterly report submitted to PMS office within 5 days after receiving the template	50	New	SDBIP quarterly report submitted to PMS office within 5 days after receiving the template		Receive the template, complete and submit back to PMS within 5 days after receiving the template	Makhado Municipality	Income	Operational	1/1/2015	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 Administrative Excellence	Evidence for SDBIP quarterly report submitted to PMS office within 10 days after receiving the template	50	New	Portfolio of Evidence for SDBIP quarterly report submitted to PMS office within 10 days after receiving the template		Submit portfolio of evidence for all progress given in the SDBIP quarterly report	Makhado Municipality	Income	Operational	1/1/2015	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

4. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (80%)

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	Budget 15/16	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence			
Disaster Management	Promote environmental welfare	To review the Management Plan and by 30 June 2016	16.6	Disaster Management Plan was reviewed and included to the IDP for 2015/2016	Disaster Management Plan reviewed and included to the IDP for 2016/2017		Write a request letter to sector departments and municipal regional offices. Requesting information about new buildings and new employees in key positions e.g circuit managers. Receiving information from stakeholders. Update received information into the Disaster Management Plan. Draft Disaster Management Plan completed. Submission of the Disaster Management Plan to the IDP Manager for submission to Council	Makhado Municipality	Income	N/A	n/a	n/a	Requesting information about new buildings and new employees in key positions e.g circuit managers	Receiving information from stakeholders.	Update received information into the Disaster Management Plan. Draft Disaster Management Plan completed.	Submission of the Disaster Management Plan to the IDP Manager for submission to Council	N/A	N/A	Letter of request Copies of received information Draft Disaster Management Plan Final Reviewed Disaster Management Plan	
Waste Management	Promote community and environmental welfare	# of households with access to refuse removal	16.6	46637	13149		Collection of waste in all the villages in ward 22, 23, 24, 25 and 26	Ward 22, 23, 24, 25, 26	Income	Operational	n/a	n/a	n/a	n/a	n/a	n/a	13149	Operational	Operational	Monthly collection reports

Waste Management	Promote community and environmental welfare	To develop the Landfill site and recycling centre by 30 June 2016	N/A	Landfill site makhado + recycling centre is completed	Development of 5047 Park	Approval to commence with the project from the MM. Development of specification and submit to SCM. Advertisment for tendering. Evaluation, Audification and appointment of a service provider. Development of designs and drawings. Construction of 1 x evaporation ponds (excavation, levelling, lining)	Makhado Municipality	MIG	5 000 000.00	Approval to commence with the project from the MM. Development of specification and submit to SCM.	Advertisement for tendering, Evaluation, Audification and appointment of a service provider.	Development of designs and drawings (Geotechnical report)	Construction of 1 x evaporation ponds (excavation, levelling, lining)			Approval memo, RFP, Specifications, Advertisment copy, Appointment letter, Geotech report
Parks and Recreation	Promote community and environmental welfare	To develop the N1 recreational park by 30 June 2016	N/A	Development of N1 recreational park completed	Development of 5047 Park completed	Approval to commence with the project from the MM. Request for proposal from service providers. Appointment of service providers. Development of the park in line with the proposal. Complete the development of the park	Makhado Municipality	INCOME	700 000.00	Approval to commence with the project from the MM. Request for proposal from service providers.	Appointment of service providers	Development of the park in line with the proposal	Complete the development of the park			Approval memo, RFP, appointment letter, Completion certificate
Parks and Recreation	Promote community and environmental welfare	To develop the N1 recreational park by 30 June 2016	16.6	Development of N1 recreational park completed	Development of N1 recreational park	Approval to commence with the project from the MM. Request for proposal from service providers. Appointment of service providers. Development of the park in line with the proposal. Complete the development of the park	Makhado Municipality	INCOME	300 000.00	Approval to commence with the project from the MM. Request for proposal from service providers.	Appointment of service providers	Development of the park in line with the proposal	Complete the development of the park			Approval memo, RFP, appointment letter, Completion certificate
Parks and Recreation	Promote community and environmental welfare	Refurbishment and Upgrading of Civic Centre Parks (Tshirululu/Meerkat) by	16.6	Refurbishment and Upgrading of Civic Centre Parks completed	Refurbishment and Upgrading of Civic Centre Parks	Approval to commence with the project from the MM. Request for proposal from service providers. Appointment of service providers. Development of the park in line with the proposal. Complete the development of the park	Makhado Municipality	INCOME	500 000.00	Approval to commence with the project from the MM. Request for proposal from service providers.	Appointment of service providers	Development of the park in line with the proposal	Complete the development of the park			Approval memo, RFP, appointment letter, Completion certificate
Expenditure management	Sound Financial Management and Viability	% 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)	Capital Budget	Makhado Municipality	Income	163 938 800.12	1/7/2015	30/6/2016	10%	40%	70%	100%	Quarterly Financial Report

3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (10%)

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	30%	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
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6. COMPETENCIES

Core Competencies	Weight
Strategic Capability and Leadership	15
Programme and Project Management	15
Financial Management	10
Change Leadership	10
Governance Leadership	10
People Management	15
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 KPAs 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	5
Basic Service Delivery	80
Local Economic Development (LED)	0
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 I.P
MUNICIPAL MANAGER

Signed and accepted by the Employee



Date _____

MR KANWENDO M.J
DIRECTOR COMMUNITY SERVICES

21/07/2015