

MAKHADO LOCAL MUNICIPALITY



DIRECTOR CORPORATE SERVICES PERFORMANCE PLAN

2015/2016 FINANCIAL YEAR

PERIOD: 01/07/2015 TO 30/06/2016
NAME OF EMPLOYEE: KHARIDZHA C.N

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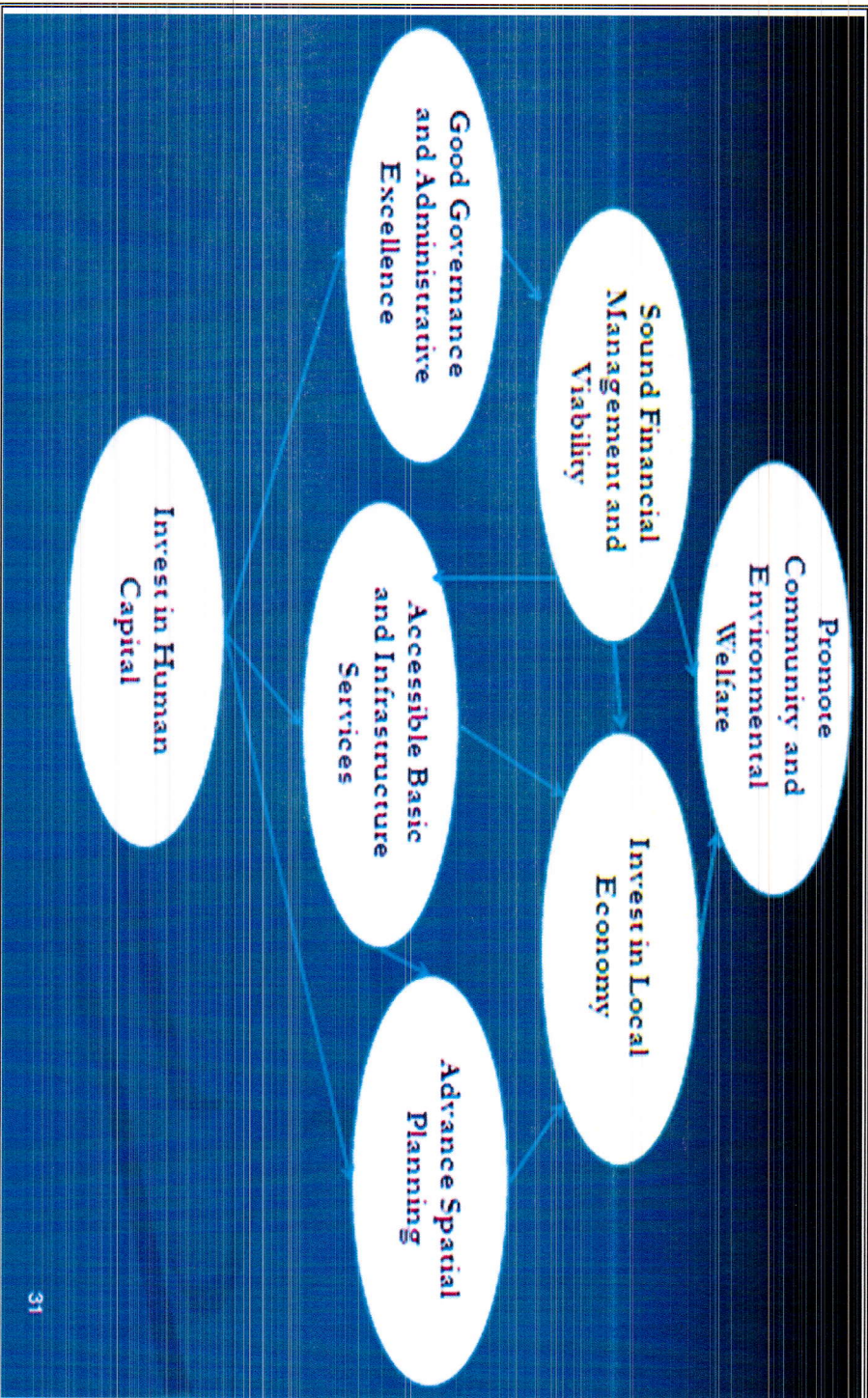
1. VISION, MISSION AND STRATEGIC MAP

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:



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2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (50%)

Priority Issue/Program me	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 Targets	2nd Q Targets	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	10	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	10	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	
Human Resources and Organisational Development	Invest in human capital	% of municipalities budget actual spent on implementing the WSP 2015/2016	10	New indicator	0.31% (2596927.18/835130000)	Training inline with the WSP	Spending of budget on training of employees and councillors	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	N/A	N/A	N/A	0.31% (2596927.18/835130000)	Section 71 (2596927.18/835130000) reports
Human Resources and Organisational Development	Invest in human capital	To review the Organogram by 30 June 2016	10	Draft Organogram 2015/2016	Approved Organogram by May 2016	Organogram review	Reviewing of organizational structure	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	Invite inputs from departments regarding the new organogram	Submit the draft organogram to Council for provisional approval. Consultation with organised labour	Submit the final Draft Organogram to Council for approval	Invitations to the deeps, Minutes and attendance registers, Council resolutions,	
Human Resources and Organisational Development	Invest in human capital	# of posts filled in terms of the approved priority list by 30 June 2015	10	67 employees appointed	30	Personnel Recruitment	Personnel Recruitment as per priority list	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Advertisement of 10 posts (1st bench)	Shortlisting and appoint of the 1st bench post (10)	Advertisement of 20 posts (2nd bench)	Shortlisting and appoint of the 1st bench post (20)	Advertisement, Shortlisting reports, Interview reports and Appointment letters	
Human Resources and Organisational Development	Invest in human capital	# of people from EEP target groups employed in three highest levels of management in compliance with approved EE Plan	10	New indicator	8	Recruitment in terms of EE Plan	Appoint personnel at the three highest level following the EE Plan	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	N/A	N/A	N/A	8 employees	Appointment letters
Human Resources and Organisational Development	Invest in human capital	# of employee programmes conducted by 30 June 2016	10	6 events	6 events	Employee Assistance Campaigns	Organize and present Employee Assistance campaigns for all staff in all regions	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	2 events	1 event	1 event	2 events	Invitations, attendance registers and close-out report	

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Priority Issue/Program	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 Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	
Human Resources and Organisational Development	Invest in human capital	To develop 3 outstanding HR policies by 30 June 2016	10	No Tobacco Control Policy, Occupational Health & Safety Policy and Leave Policy	All 3 outstanding HR policies developed	Development of 3 outstanding HR policies	Complete Tobacco Control Policy, Occupational Health & Safety Policy, and Leave Policy and submit to Council for approval- then implement	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Development of 3 draft policies	Submit the draft policies to Council for provisional approval	Submit the draft policies to Lf for consultation	Submit the final policies to Council for approval. (Tobacco Control Policy, Occupational Health & Safety Policy, and Leave Policy)	Approved 3 policies and the council resolutions (Tobacco Control Policy, Occupational Health & Safety Policy, and Leave Policy)	
Special Programs	Promote community and environmental welfare	To award 15 bursaries to qualifying learners by 30 June 2016	10	10 bursaries were awarded in 2014/15	15 bursaries awarded	External Bursary Award	15 awards of bursary	Makhado Municipality	Income	450 000	1/7/2015	30/6/2016	Bursary Committee meeting to review External Bursary Policy and procedures	Advertisement for applicants to respond	Award 15 bursaries to qualifying applicants	Bursary committee meeting to evaluate progress	Advert, list of qualifying learners and Letters of bursary awards	
Special Programs	Promote community and environmental welfare	# of activities conducted on special programs by 30 June 2016	10	49 events done in 2014/15	43 for 2015/16	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Makhado Municipality	Income	1 250 000	1/7/2015	30/6/2016	17	8	12	12	Attendance registers, Signed minutes, Invitations, programs Close out report	
3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (10%)																		
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	Capture spending on capital project. Compile spending report in terms of section 71 report.	Makhado Municipality	Income	163 938 800	1/7/2015	30/6/2016	10%	40%	70%	100%	Quarterly Financial Report	
4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (40%)																		
Public Participation	Good governance and Administrative Excellence	To develop the public participation by 31 March 2016	4.16	No policy	Public Participation policy approved by Council	Public Participation Policy	Compile Public Participation Policy and submit to Council for approval	Makhado Municipality	Income	OpEx	1/7/2015	31/3/2016	Complete public participation policy and submit to Council for approval of Draft Policy	Conduct public consultation of the draft public participation policy	Submit the final version of the Public Participation Policy for approval	N/A	Approved draft policy Notice for the meeting. Programmes and attendance register Final approve policy	
Public Participation	Good governance and Administrative Excellence	To coordinate 456 ward committee meetings by 30 June 2016	4.16	456	456	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 38 wards	Makhado Municipality	Income	OpEx	1/7/2015	30/6/2016	Coordinate 114 ward committees meetings and submit quarterly ward committees' report to Council.	Coordinate 114 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 114 ward committees meetings and submit quarterly ward committees' report to Council.	Coordinate 114 ward committee meetings and submit quarterly ward committees' report to Council.	Minutes, Attendance register, Ward committee quarterly report	

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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 R000	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence
Public Participation	Good governance and Administrative Excellence	To provide 2 trainings sessions for 28 ward committees by 30 June 2016	4.16	2	2	Training of ward committees	Arrange and coordinate training event of all ward committees for at least 2 events	Makhado Municipality	Income	OPEx	1/7/2015	30/6/2016	Approval of the memorandum by MmM (1st training)	Training of 38 ward committees to compile a close out report (1st training)	Approval of the memorandum by MmM (2nd training)	Training of 38 ward committees to compile a close out report (2nd training)	Training attendance register; training curriculum
Information Technology	Good governance and Administrative Excellence	To upgrade the municipal call center by 30 June 2016	4.16	Manual system	Computerized call center system	Upgrade of municipal call center	Upgrade municipal call center from manual system to computerized logging, recording and referencing system and audio recording system according to needs of business units Phase 1 - the logging and referencing system Phase 2 - Audio recording system for 2016/2017	Civic Center	Income	R3000,000	1/7/2015	31/3/2016	Request for proposal for call and recording	Evaluation of RFP and decide whether to appoint a service provider or not	N/A	N/A	Orders, Payment certificate and installation report
Information Technology	Good governance and Administrative Excellence	To complete upgrade of network infrastructure by 31 December 2015	4.16	Phase 1 done	Complete network upgrades	Upgrade network infrastructure	Complete upgrade of servers - expansion of data centre server networks for data transfer between workstations and servers	Civic Center	Income	R200,000	1/7/2015	31/3/2016	Call for quotations and award the project	Install the networks hubs, switching and commissioning of the project	N/A	N/A	Appointment letter, Project agreement, installation report and payment certificate
Information Technology	Good governance and Administrative Excellence	To complete upgrade project 31 December 2015	4.16	Phase 1 done	Complete server upgrade project	Upgrade of servers	Complete upgrade of servers - expansion of data centre server networks for data transfer between workstations and servers	Civic Center	Income	R200,000	1/7/2015	31/3/2016	Call for quotations and award the project	Install the expansion data server and commissioning according to the project agreement with the service provider	N/A	N/A	Appointment letter, Project agreement, installation report and payment certificate
Information Technology	Good governance and Administrative Excellence	To upgrade the internet dataline by 31 March 2016	4.16	Existing dataline too slow	Internet dataline upgraded	Internet dataline upgrade	Upgrade the internet dataline to optimise speed for offsite backups and internet use. (Changed from Upgrade of TMS)	Civic center	Income	R150,000	1/7/2015	31/3/2016	Memorandum approval by the MmM in terms of TELKOM quotations	Official order to commissioning of upgrade	TELKOM complete the upgrades and payment out	N/A	Approved memorandum, TELKOM agreement, Close out report, Proof of payment

New

Priority Issue/Program	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
Information Technology	Good governance and Administrative Excellence	To upgrade the server room to acceptable standards by 31 December 2015	4.16	Unacceptable standard of server room	Acceptable server room conditions	Upgrade server room	Upgrade of server room by removing carpets and workstation equipment	Civic Center	Income	R20,000	1/7/2015	31/3/2016	Memorandum approval by the MM to hire PINACLE AFRICA for dismantling of envirovac and UPS without disrupting business	Evaluate PINACLE AFRICA's proposal and decide on the wayforward	N/A	N/A	Approved memorandum, Written proposal, wayforward outcomes
Information Technology	Good governance and Administrative Excellence	To procure video editing software by 31 December 2015	4.16	N/A	Procure video editing software	Procure video editing software	Procure Video Editing software suitable for use by business process owner	Civic Center	Income	R10,000	1/7/2015	31/12/2015	Call for quotations	Award, procure and install	N/A	N/A	Appointment letter, installation, report, payment certificates,
Information Technology	Good governance and Administrative Excellence	To procure ICT office equipment 31 March 2016	4.16	2014/15 critical needs only	According to needs analysis	Procure ICT office equipment	Procure laptops, computers, printers and desktops according to accurate needs analysis	Civic Center	Income	R200,000	1/7/2015	31/12/2015	Memorandum to MM for approval to standardise equipment and source a single service provider registered in the field.	Evaluation of service providers issued through SCM and appointment. Determine the institutional need and place order with the appointed service provider	N/A	N/A	Appointment letter, Orders, payment certificates and Asset Register
Information Technology	Good governance and Administrative Excellence	To procure hand held communication radios 30 September 2015	4.16	N/A	2	Hand held communication radios	Procure two (2) hand held communication radios for registry staff to communicate	Civic Center	Income	R10,000	1/7/2015	30/9/2015	Call for quotations and procure	N/A	N/A	N/A	Appointment letter, payment certificates,
Council Services	Good governance and Administrative Excellence	# of Council meeting convened by 30 June 2016	4.16	15	6	Council meeting	Organize Council meeting as per schedule	Makhado Municipality	Income	OPEx	1/7/2015	30/6/2016	1	1	2	2	Minutes, Attendance register, notice of invitations.
Council Services	Good governance and Administrative Excellence	# of Executive Committee Meetings convened by 30 June 2016	4.16	25	24	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Makhado Municipality	Income	OPEx	1/7/2015	30/6/2016	6	6	6	6	Minutes, Attendance register, notice of invitations.
Communication	Good governance and Administrative Excellence	To procure 2 x television sets by 30 September 2016	4.16	N/A	2	Television sets	Procure and install television sets in the Office of the Speaker and the Office of the Chief Whip	Civic Center	Income	R20,000.00	1/7/2015	30/9/2015	Call quotations and procure	N/A	N/A	N/A	TVs and payment certificates

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Priority Issue/Program	Development Objective	Key Performance Indicators/Measurable Objective	KPI weight	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence
Communication	Good governance and Administrative Excellence	To procure 2 X Decoders by 30 September 2016	4.16	N/A	2	Decoders	Procure and install decoders for DSTV in the Office of the Speaker and the Office of the Chief Whip	Civic Center	Income	OPEx	1/7/2015	30/9/2015	Call quotations and procure	N/A	N/A	N/A	Decoders and payment certificates
Communication	Good governance and Administrative Excellence	To procure 2 X Radios of regional broadcasting stations by 30 June 2016	4.16	N/A	2	Radios	Procure radios for regional broadcasting services that also have a recording function	Civic Center	Income	R8000.00	1/7/2015	30/9/2015	Call quotations and procure	Concluded	N/A	N/A	Radios and payment certificates
Communication	Good governance and Administrative Excellence	To review the BathoPele Service Standards by 31 December 2016	4.16	N/A	1	Reviewed BathoPele Service Standards	Review the 2014/15 ed BathoPele Service Standards and submit to Council for approval	Makhado Municipality	Income	OPEx	1/7/2015	30/6/2016	Distribute for comments of all departments	Submit reviewed Service Standards to Council for approval	N/A	N/A	Approved 2015 Batho Pele Service Standards
Communication	Good governance and Administrative Excellence	To develop a comprehensive website policy by 31 December 2016	4.16	N/A	1	Comprehensive website policy	Develop website policy for approval by Council	Civic Center	Income	OPEx	1/7/2015	30/9/2015	Submit to Council for approval	Implement website policy	N/A	N/A	Council approval of policy
Public Participation	Good governance and Administrative Excellence	# of Imbizos convened by 30 June 2016	4.16	4	4	Public Participation	Consult members of the public on service delivery issues	Makhado Municipality	Income	OPEx	1/7/2015	30/6/2016	1	1	1	1	Attendance register and programme
Public Participation	Good governance and Administrative Excellence	# of Imbizos convened by 30 June 2016	4.16	1	1	Imbizos Feedback Session	Giving Feedback to community on service delivery issues raised during 2014/2015 financial year	Makhado Municipality	Income	OPEx	1/7/2015	30/6/2016	1	N/A	N/A	N/A	Attendance register and program
Public Participation	Good governance and Administrative Excellence	To review Makhado Stakeholders Management Framework by 30 September 2016	4.16	Stakeholders Management Framework	Stakeholders Management Framework reviewed	Review of Stakeholders Management Framework	Makhado Municipality	Income	Income	OPEx	1/7/2015	30/6/2016	1	N/A	N/A	N/A	Approved Stakeholders management Framework and council resolution
Public Participation	Good governance and Administrative Excellence	To review Makhado Communications Strategy by 30 September 2016	4.16	Communication Strategy	Communication Strategy reviewed	Review of Communication Strategy	Makhado Municipality	Income	Income	OPEx	1/7/2015	30/06/2016	1	N/A	N/A	N/A	Approved Communication strategy and council resolution policy
Internal Auditing	Good governance and Administrative Excellence	% implementation of the AG(SA) action plan by 30 June 2016	4.16	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

5. COMPETENCIES

Core Competencies	Weight
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management	10
Change Leadership	10
Governance Leadership	20
People Management	5
Core Occupational Competencies	Weight
Moral Competencies	5
Knowledge and Information Management	10
Planning and organising	5
Analysis and Innovation	5
Results and Quality Focus	10
	100

6. 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.	

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7. 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)

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8. SUMMARY OF KPAS

Key Performance Areas	Weighting
Municipal Transformation and Organisational Development	50
Basic Service Delivery	0
Local Economic Development (LED)	0
Municipal Financial Viability and Management	10
Good Governance and Public Participation	40

Me

9. 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 P
MUNICIPAL MANAGER

Signed and accepted by the Employee



Date

MR FARIDZHA C.N
DIRECTOR CORPORATE SERVICES

23/07/2010

Mr