

MAKHADO LOCAL MUNICIPALITY



DIRECTOR COMMUNITY SERVICES PERFORMANCE PLAN

2016/2017 FINANCIAL YEAR

**PERIOD: 01/07/2016 TO 30/06/2017
NAME OF EMPLOYEE: KANWENDO M.J**

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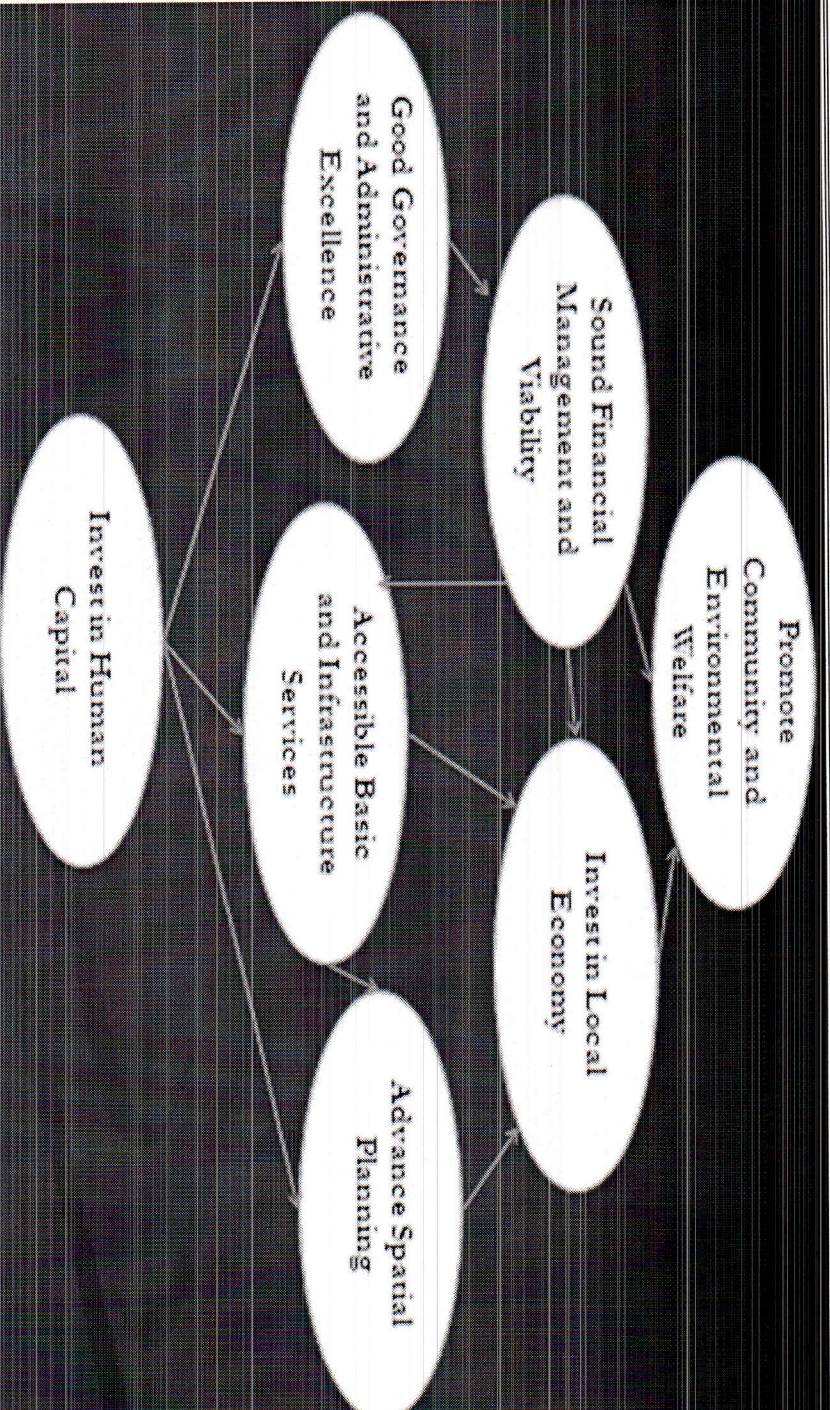
1. VISION, MISSION AND STRATEGIC MAP

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



4. HIGHER LEVEL SDBIP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline (2014/2015)	Annual Targets	Project Name	Location	Ward/Dep	Funding Source	Budget 16/17 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence
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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (5%)

Performance Management System	Good Governance and 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	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	Complete the SDBIP quarterly report and submit to PMS within 5 days	Complete the SDBIP quarterly report and submit to PMS within 5 days	Complete the SDBIP quarterly report and submit to PMS within 5 days	Complete 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	50	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	Complete the portfolio of evidence and submit to PMS within 10 days after receiving the template	Complete the portfolio of evidence and submit to PMS within 10 days after receiving the template	Complete the portfolio of evidence and submit to PMS within 10 days after receiving the template	Complete the portfolio of evidence and submit to PMS within 10 days after receiving the template	Proof of submission with a timeframe

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)

Waste Management	Promote community and environmental welfare	# of households with access to refuse removal	50	46637	19149	Waste Management	Makhado Town, Tshiketa Township, Vleifontein, Waterval Township, Dzanani township, Vuwani Township, Kutama-Sintunule Area, Brambos	Ward 20, 21, 22, 23, 24, 25, 26.	INCOME	Operational	2016/01/07	30/6/2017	19149 (non cumulative)	19149 (non cumulative)	19149 (non cumulative)	19149 (non cumulative)	Proof of collection from the affected stakeholders.
Parks and Recreation	Promote community and environmental welfare	# of parks to be developed by 30 June 2016	50	3	3	Development of Parks	S047 park, Civic Centre Park+ Tshirululuni/Meerk at	20 & 21	INCOME	12 000 000.00	2016/01/07	30/6/2017	N/A	N/A	N/A	3	Approval memo, RFP, appointment letter, Completion certificate

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	Makhado Municipality	Administration	Income	6 273 000.00	1/7/2015	30/6/2016	10%	40%	70%	100%	Quarterly Financial Report
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION (5%)

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	KPI Weight	Baseline (2014/2015)	Annual Targets	Project Name	Location	Ward/Dp t	Funding Source	Budget 16/17 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence
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	Makhado Municipality	Administra tion	Income	operational	2016/01/07	30/6/2017	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

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	KPI weight	Baseline	Annual Targets	Project Name	Location /Ward	Funding Source	Budget 16/17 R'000	1st quarter	2nd quarter	3rd quarter	4th Quarter	Portfolio of Evidence
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Disaster Management	Promote community and environmental welfare	To review the Disaster Management Plan and by 30 June 2017	9.09	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	Annual Revision of the Disaster Management Plan	Makhado Municipality	INCOME	N/A	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	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 by 30 June 2017	9.09	46637	19149	Waste Management	Ward 22, 23, 24, 25, 26.	INCOME	Operational	N/A	N/A	N/A	19149	Monthly collection reports
Waste Management	Promote community and environmental welfare	To rehabilitate the existing landfill site by 31 March 2017	9.09	N/A	Existing Landfill site rehabilitated completed	Rehabilitation of the existing Landfill site	Makhado Municipality	INCOME	3 000 000.00	Write memorandum of approval to MM. Development of specifications and submit to the BSC. Advertisement of the tender. Evaluation and Adjudication of	Evaluation and Adjudication of tenders. Appointment of a service provider. Design of collection pipes and evaporation ponds. Laying of collection	Completion of planting of grass and vegetation	N/A	Completion certificate

Waste Management	Promote community and environmental welfare	To develop the landfill site and recycling centre by 30 June 2016	9.09	N/A	Landfill site makhado + recycling centre is completed	Development of landfill site	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, Adjudication and appointment of a service provider.	Development of designs and drawings (Geotechnical report)	Construction of 1 x evaporation ponds (excavation, levelling, lining)	Approval memo, Specifications, Advertisement copy, Appointment letter, Geotech report
Parks and Recreation	Promote community and environmental welfare	To develop E59 and E60 Park(Makhado Town) by 30 June 2017	9.09	N/A	Development of E59 and E60 Park (Makhado Town) completed	Development of E59 and E60 Park (Makhado Town)	Makhado Municipality	INCOME	400 000.00	Approval to commence with the project from the MM. Development of specifications and submit to the SCM.	Appointment of service providers	Development of the park (Drilling of boreholes, clearing of area)	Complete the development of the park (laying of irrigation system and planting of grass)	Approval memo, appointment letter, Completion certificate
Parks and Recreation	Promote community and environmental welfare	To develop Dzanani Park next to Shopping Mall by 30 June 2017	9.09	N/A	Development of Dzanani Park next to Shopping Mall completed	Development of Dzanani Park next to Shopping Mall	Makhado Municipality	INCOME	200 000.00	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 fencing Eitvillas Swimming Pool by 30 June 2017	9.09	N/A	Refurbish and fencing Eitvillas Swimming Pool completed	Refurbish and fencing Eitvillas Swimming Pool	Makhado Municipality	INCOME	150 000.00	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 refurbish Potgieter Park by 30 June 2017	9.09	N/A	Refurbishment of Potgieter Park completed	Refurbishment of Potgieter Park	Makhado Municipality	INCOME	300 000.00	Approval to commence with the project from the MM. Development of specifications and submit to the SCM. Advertisement of the tender.	Appointment of service providers	Design and draw ablation facility plans and approved by building section. Drilling of boreholes	Project completed and handover certificate	Approval memo, appointment letter, Completion certificate

Parks and Recreation	Promote community and environmental welfare	To construct Tshikota cemetery ablation facilities by 30 June 2017	9.09	No ablation facilities	Construction of Tshikota cemetery ablation facilities completed	Construction of Tshikota cemetery ablation facilities	Makhado Municipality	INCOME	200 000.00	Approval to commence with the project from the MM. Development of specifications and submit to the SCM. Advertisement of the tender.	Appointment of service providers, start with the design of the ablation plans and submit to building section for approval	Start with the construction of ablation facilities	Completion of project	Approval memo, letter, completion certificate
Parks and Recreation	Promote community and environmental welfare	To pave open Erf 1-N1 by 30 June 2017	9.09	N/A	Paving of open Erf 1-N1 completed	Paving of open Erf 1-N1	Makhado Municipality	INCOME	1 000 000.00	Approval to commence with the project from the MM. Development of specifications and submit to the SCM. Advertisement of the tender.	Appointment of service providers	Clearing of the site	Completion of paving	Approval memo, letter, completion certificate
Protection Services	Promote community and environmental welfare	Establishment of Watervaal Registering Authority by 30 June 2017	9.09		Establishment of Watervaal Registering Authority completed	Establishment of Watervaal Registering Authority	Watervaal Traffic Station	INCOME	200 000.00	Approval from the MM. Development of specification and submit to supply chain management	Purchase E Natis equipments	N/A	N/A	Purchase order

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 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	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



MR MUTSHINYALI I.P.
MUNICIPAL MANAGER

Date _____

Signed and accepted by the Employee



MR KANWENDO M.J.
DIRECTOR COMMUNITY SERVICES

Date _____

26. 07. 2016