



PERFORMANCE PLAN

For

Ms S. Buthelezi



Ubuhlebezwe Local Municipality
Infrastructure and Planning Development

01 July 2017 to 30 June 2018

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RATING	DEFINITION OF SCORE
5	Outstanding performance
4	Performance significantly above expectation
3	Fully effective
2	Performance not fully satisfactory
1	Unacceptable performance

Period Under Review	
Surname	Buthelezi
Name	Simphiwe
Municipality	Ukhuhlebezwe Municipality
Department	Infrastructure and Planning Development
Race	African
Gender	Female
Employee Number	0269
Date Of Appointment	16 January 2013
Salary Package	

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PERFORMANCE PLAN



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2017/2018	QUARTERLY TARGETS & ACTUALS				Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
						ANNUAL TARGET PROJECTED	QUARTER 1 PROJECTED	QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED					
OUTCOME 9															
NATIONAL KPA															
DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
IPD01	To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM within the turnaround time	3	Number	4 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	1 performance report submitted to the office of the MM within 5 working days of the end of quarter 1	1 performance report submitted to the office of the MM within 5 working days of the end of quarter 2	1 performance report submitted to the office of the MM within 5 working days of the end of quarter 3	1 performance report submitted to the office of the MM within 5 working days of the end of quarter 4					Proof of submission & quarterly performance report
IPD02	To improve performance and functioning of the municipality	Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM within the turnaround time	3	Number	4 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 1	1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 2	1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 3	1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 4					Proof of submission & quarterly updated risk register report
OUTCOME 9															
NATIONAL KPA															
IMPROVED ACCESS TO BASIC SERVICES															
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT															
IPD03	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads-5.13km	Percentage of gravel roads constructed by 31-Mar-18	3	Percentage	100% of new Gravel roads to be constructed (Harold Nxasana road 2km), Butateni 0.8km), (Mkhwanaazi road 1km and Mncadi road 1.33km by 31-Mar -18	Construction in progress-10% completion by 30-Sep-17	Construction in progress-30% completion by 31-Dec-17	Construction in progress-100% completion by 31-Mar-18	n/a					appointment letter ,signed consultants' progress report sand completion certificates

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IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2017/2018				QUARTERLY TARGETS & ACTUALS				Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
						ANNUAL TARGET PROJECTED	QUARTER 1 PROJECTED	QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED								
IPD04	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads-1.5km	Percentage of gravel roads constructed by 30 June 2018	3	Percentage	100% of new Gravel roads to be constructed (Sprezza road 1.5km), 30-June - 18	Signing of requisition by 31 July 2017	Construction in progress- 30% completion by 31-Dec-17	Construction in progress- 80% completion by 31-Mar-18	100% of new roads constructed by 30-Jun-18							Signed Requisition ,appointment letter ,signed consultant' s progress report and completion certificates	
IPD05	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date of which design report and business plans are approved for 2018/19 projects	3	Date	Approve design reports and business plans of 2018/2019 projects by 31-Mar-18	Development of Service Level Agreement by 30-Sept-17	Approval of Business Plan on MIS system by 31-Dec-17	Approval of design reports and Signing of Requisition for advertising 2018/19 projects by 31-Mar-18	n/a							Requisition s, Business Plans, Service Level Agreement & Design report	
IPD06	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of community halls	Percentage of constructed community hall (Kintail) by 29-Sep-17	3	Percentage	100% completion of a community hall constructed (Kintail Hall) by 29-Sep-17	100% completion of a community hall constructed (Kintail Hall) by 29 Sep-17	n/a	n/a	n/a							Completion Certificate & signed consultant' s progress report	

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IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2017/2018 ANNUAL TARGET PROJECTED	QUARTER 1 PROJECTED	QUARTERLY TARGETS & ACTUALS QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED	Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
IPD07	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Upgrading of council chamber and municipal entrance	Percentage of council chamber and municipal entrance by 30-Jun-2018	3	Percentage	100% completion of upgrading of council chamber and municipal entrance by 30-Jun-2018	Approval of designs and signing of requisition by 30-Sep-17	n/a	30% completion of upgrading of council chamber and municipal entrance by 31-Mar-18	100% completion of upgrading of council chamber and municipal entrance by 30-Jun-18					Proof of signed requisition, Design& signed consultant's progress report
IPD08	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of black top roads-0.7km	Percentage of constructed roads completed by 31-Mar-2018	3	Percentage	100% completion of Chapel street (0.7km) constructed by 30-Jun-18	Construction commencement- 50% completion by 30-Sept-17	Construction in progress- 80% completion by 31-Dec-17	Construction in progress- 100% completion by 31-Mar-18	n/a					signed consultant's progress report and completion certificates
IPD09	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of black top roads	Percentage of constructed roads completed by 30-June-17	3	Percentage	100% completion of Golf Course Road (0.75 km) constructed by 30-Jun-18	Approval of design reports and Signing of Requisition for advertising projects by 30-Sep-17		Construction in progress- 40% completion by 31-Mar-18	100% completion of Golf Course Road constructed by 30-Jun-2018					Signed Requisition appointment letter ,signed consultant's progress report and completion certificates

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IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2017/2018 ANNUAL TARGET PROJECTED				QUARTERLY TARGETS & ACTUALS				Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
						ANNUAL TARGET PROJECTED	QUARTER 1 PROJECTED	QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED								
IPD10	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Upgrade of sports fields	Percentage of upgraded sport field completed by 31-Dec-17	3	Percentage	100% Completion of the upgrading of Jeffrey Zungu sports field by 31-Dec-17	Construction commencement- 50% completion by 30-Sept-17	Construction in progress 100% completion by 31-Dec-17									Signed Consultant's Report & Completion Certificate	
IPD11	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-18	3	Square meters	400m2 of blacktop roads maintained (potholes) by 30-Jun-18	40m2 maintained by 30-Sep-17	120m2 maintained by 31-Dec-17	120m2 maintained by 31-Mar-18	120m2 maintained by 30-Jun-18							Signed report with dated photos before & after	
IPD12	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Maintenance of community facilities	Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-Jun- 18	3	Number	2 Community Facilities maintained as directed by prescripts from Social Development Services by 30-June- 18	Signing of Requisition by 3 November 2017 and 1 Community Facility maintained as directed by prescripts from Social Development Services by 30-Dec-17	n/a	1 Community Facility maintained as directed by prescripts from Social Development Services by 30-Jun-18							✓	Requisition , Signed report with dated photos before & after, memo from SD & Technical Assessment report	

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IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2017/2018				QUARTERLY TARGETS & ACTUALS				Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
						ANNUAL TARGET PROJECTED	QUARTER 1 PROJECTED	QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED								
IPD13	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Maintenance of access roads	Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-18	3	Kilometres	80KM of gravel roads maintained as per maintenance plan by 30-Jun-18	20km of gravel roads maintained as per maintenance plan by 30-Sep-17	15km of gravel roads maintained as per maintenance plan by 31-Dec-17	15km of gravel roads maintained as per maintenance plan by 31-Mar-18	30km of gravel roads maintained as per maintenance plan by 30-Jun-18							signed report & dated photos before and after	
IPD14	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30 June 2018	3	Number	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-18	Monitor coordination of 1 meeting on progress of Housing project by 30-Sep-17	Monitor coordination of 1 meeting on progress of Housing project by 31-Dec-17	Monitor coordination of 1 meeting on progress of Housing project by 31-Jan-18	Monitor coordination of 1 meeting on progress of Housing project 30-Jun-18							Signed attendance register and minutes	
IPD15	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18	3	Number	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18	Monitor coordination of 1 meeting on progress on 150 Units - Phase 1 Community Residential Units by 30-Sep-17	Monitor coordination of 1 meeting on progress on 150 Units - Phase 1 Community Residential Units by 31-Dec-17	Monitor coordination of 1 meeting on progress on 150 Units - Phase 1 Community Residential Units by 31-Mar-18	Monitor coordination of 1 meeting on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18							Signed attendance register and minutes	
IPD16	To ensure provision, upgrading and maintenance of infrastructure and services that enhances		Date by which the final Housing sector plan is submitted to IDP unit	3	date	monitor the submission of the final Housing sector plan to IDP unit by 30-Apr-18	n/a	n/a	monitor the submission of the draft Housing sector plan to IDP unit by 09-Mar-18	monitor the submission of the final Housing sector plan to IDP unit by 30-Apr-18							Proof of submission , Housing sector plan	



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2017/2018	QUARTERLY TARGETS & ACTUALS				Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
						ANNUAL TARGET PROJECTED	QUARTER 1 PROJECTED	QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED					
	socio-economic development			3											
IPD17	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans after receipt of payment fees	Turnaround time	Processing of building and alteration plans within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees					Register of received building plans with dates and acceptance letters	
IPD18	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Percentage of electrification for Golf Course housing project completed by 30-June-18	3	Percentage	100% completion of the electrification in Golf Course housing project by 30-June-18	Signing of requisition by 31 July 2017	Facilitate approval Eskom by 31 Dec-2017	30% completion of electrification by 31-Mar-18	100% completion of electrification by 30-Jun-18				Signed requisition, signed Progress reports, completion certification	
IPD19	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Electrification projects	Percentage of electrified wards completed by 31-Dec-17	3	Percentage	100% completion of the electrification of ward 5 (Mkhunya) phase 2 by 31-Dec-17	80% completion by 30-Sep-17	100% completion of electrification by 31-Dec17	n/a	n/a				signed Progress reports and closure report	



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						ANNUAL TARGET PROJECTED	QUARTER 1 PROJECTED	QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED					
IPD20	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Fencing of Mariathal Quarry and Ixopo Rank	Percentage of fencing completed by 30-June -18	3	Percentage	100% completion of the fencing for Mariathal Quarry and Ixopo Rank by 31-Jun-18	Signing of requisition for Mariathal Quarry and Ixopo Rank by 4 July 2017	5% completion of fencing for Mariathal Quarry and Ixopo Rank by 31-Mar- 2018	40% completion of fencing for Mariathal Quarry and Ixopo Rank by 31-Mar- 2018	100% completion of fencing for Mariathal Quarry and Ixopo Rank by 30-Jun-2018					Signed Requisition ,signed Progress reports and Completion certificate
IPD21	To improve the performance and functioning of the municipality	Submission of Infrastructure Planning & Development Portfolio items	Turnaround time for submission of Infrastructure Planning & Development Portfolio items to Corporate Services after receiving circular.	3	Turnaroun d time	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular					Proof of submission and circular
OUTCOME 9															
NATIONAL KPA						COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED									
	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-18	5	Number	Sustainability of 50 Jobs created through EPWP maintenance projects by 30-Jun-18	Sustainability of 50 Jobs created through EPWP maintenance projects by 30-Sep-17	Sustainability of 50 Jobs created through EPWP maintenance projects by 31-Dec-17	Sustainability of 50 Jobs created through EPWP maintenance projects by 31-Mar-18	Sustainability of 50 Jobs created through EPWP maintenance projects by 30-Jun-18					Signed Attendance register & time sheets
IPD22															

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IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATION	2017/2018 ANNUAL TARGET	QUARTER 1	QUARTERLY TARGETS & ACTUALS	QUARTER 2	QUARTER 3	QUARTER 4	Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
OUTCOME 8																
NATIONAL KPA																
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM																
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
IPD23	To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-18	3	Number	Holding of 4 departmental meetings by 30-Jun-18	Holding of 1 departmental meeting by 30-Sep-17	Holding of 1 departmental meeting by 31-Dec-17	Holding of 1 departmental meeting by 31-Mar-18	Holding of 1 departmental meetings by 30-Jun-18						Signed attendance register & signed minutes
IPD24	To promote accountability to the citizens of Ukhulbebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended by 30-Apr-18	3	Number	4 IDP public participation meetings attended/2 clustered and 2 ratepayers) by 30-Apr-18	n/a	2 public participation meeting attended (1 clustered and 1 ratepayers)by 30-Nov-17	n/a	2 public participation meeting attended (1 clustered and 1 ratepayers) by 30-Apr-18						Signed attendance register
IPD25	To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-18	3	Number	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30 June 2018	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Sep-17	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Dec-17	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Mar-18	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Jun-18						Signed attendance register and signed minutes
IPD26	To improve the performance and functioning of the municipality	Attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-18	3	number	Attend 4 Risk management committee meetings by 30-Jun-18	Attend 1 Risk management committee meetings by 30-Sep-17	Attend 1 Risk management committee meetings by 31-Dec-17	Attend 1 Risk management committee meetings by 31-Mar-18	Attend 1 Risk management committee meetings by 30-Jun-18						Signed minutes and signed attendance register
OUTCOME 9																
NATIONAL KPA																
IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY																
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																
IPD27	To practice sound financial management principles	100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP by 30-Jun-18	3	Percentage	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-18	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 3% by 30-Sep-17	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 30% by 31-Dec-17	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 50% by 31-Mar-18	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-18						Signed expenditure report



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						PROJECTED	QUARTER 1 PROJECTED	QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED								
IPD28	To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-18	3	Number	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-18	2 progress report submitted to IPD Portfolio Committee by 30-Sep-17	1 progress report submitted to IPD Portfolio Committee by 31-Dec-17	2 progress report submitted to IPD Portfolio Committee by 31-Mar-18	1 progress report submitted to IPD Portfolio Committee by 30-Jun-18							signed portfolio minutes and signed attendance register	
OUTCOME 9																		
NATIONAL KPA																		
IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY																		
CROSS CUTTING INTERVENTIONS																		
IPD29	To facilitate spatial development in the entire area of Ukhahlamba-Drakensberg and at the same time achieve economic social and environmental sustainability	Review and submission of annual SDF	Date by which the final spatial development framework is reviewed and submitted to IDP unit	3	Date	Final review and submission of spatial development framework to IDP unit by 30-Apr-18	n/a	n/a	review and submission of draft spatial development framework to IDP unit by 09-Mar-18	Final review and submission of spatial development framework to IDP unit by 30-Apr-18							proof of submission , draft SDF and Final SDF	
IPD30	To facilitate spatial development in the entire area of Ukhahlamba-Drakensberg and at the same time achieve economic social and environmental sustainability	Development of Strategic Environmental Assessment	Date by which the Strategic Environmental Assessment is developed	3	Date	Development of Strategic Environmental Assessment by 30-Jun-18	Approval of terms of reference and signing of requisition for advertisement by 6-Jul -17	Approval of SLA by 31-Dec-17	Analysing inception report and submission of draft Strategic Environmental Assessment to Council by 31-Mar-18	Submission of final to Strategic Environmental Assessment Council by 30-Jun-18							Terms of reference , advert ,SLA,inception report ,appointment letter and proof of submission	

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IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2017/2018	QUARTERLY TARGETS & ACTUALS				Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
						ANNUAL TARGET PROJECTED	QUARTER 1 PROJECTED	QUARTER 2 PROJECTED	QUARTER 3 PROJECTED	QUARTER 4 PROJECTED					
IPD31	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Submission of Ogle farm precinct plan to council	Date by which the Ogle farm precinct plan is submitted to council	3	Date	Submission of final ogle farm precinct plan to Council by 30-Sep-17	Submission of final ogle farm precinct plan to Council by 30-Sep-17								Ogle farm precinct plan, council resolution
IPD32	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Submission of surveying and sub dividing to council	Date by which surveying and sub dividing of the municipal land is submitted to council	3	Date	Submission of final approved layout plans for the surveyed municipal land to Council by 30-Sep-17	Submission of final approved layout plans for the surveyed municipal land to Council by 30-Sep-17								Layout plan, development application, registration, Signed Council resolution
IPD33	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Development and approval of the Comprehensive Infrastructure Plan	Date by which the Comprehensive Infrastructure Plan is developed and approved	3	Dates	Development and approval of the Comprehensive Infrastructure Plan by 30-Sep-17	Submission of Comprehensive Infrastructure Plan to Council for approval by 30-Sept-17	n/a	n/a	n/a					Final CIP, Signed council minutes and attendance register, council resolution



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3					
	sustainability					PROJECTED	PROJECTED	PROJECTED	PROJECTED					
IPD34	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitoring of updated data sets	Date by which Data Sets for GIS is updated	3	date	Updating of Data Sets for GIS by 30-Apr-18	n/a	n/a	n/a					Spread sheet of collected data and mapping of the collected sets
						Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-18	Monitor the submission of Ubuhlebezwe wards profiling reports focus areas that is demographics, infrastructure by 30-Sep-17	n/a	Monitor the submission of draft ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 31-Mar-18	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-18				
IPD35	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction	Date by which the of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted	3	date	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-18	Monitor the submission of Ubuhlebezwe wards profiling reports focus areas that is demographics, infrastructure by 30-Sep-17	n/a	Monitor the submission of draft ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 31-Mar-18	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-18				Ward profile report on focus areas, draft ward profiles reports and final ward profiles report and applicable mapping

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						ANNUAL TARGET	PROJECTED	QUARTER 1	PROJECTED	QUARTER 2	PROJECTED	QUARTER 3	PROJECTED	QUARTER 4	PROJECTED			
IPD36	To improve the performance and functioning of the municipality	Submission of the back to basics to the office of the Corporate Services	Turnaround time for submission of monthly back to basics template to Corporate Services after receiving template	3	Turnaround time	Submit the required information at a monthly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a monthly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a monthly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a monthly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a monthly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a monthly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a monthly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a monthly back to basics meeting within 5 working days after receiving the template from Corporate Services					Proof of submission and signed attendance register
IPD37	To improve the performance and functioning of the municipality	Submission of the back to basics to the office of the Corporate Services	Turnaround time for submission of quarterly back to basics template to Corporate Services after receiving template	3	Turnaround time	Submit the required information at a quarterly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a quarterly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a quarterly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a quarterly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a quarterly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a quarterly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a quarterly back to basics meeting within 5 working days after receiving the template from Corporate Services	Submit the required information at a quarterly back to basics meeting within 5 working days after receiving the template from Corporate Services					Proof of submission and signed attendance register

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1. EVALUATION ON THE COMPETENCY FRAMEWORK STRUCTURE (CFS)

CFS's are based on the thirteen core competencies - every Manager should be assessed against all those CFS's that are applicable to her/his job. Compulsory CFS's for Managers are highlighted below:
(NOTE: Weight should be taken from the signed performance agreement for the year under review)

COMPETENCY FRAMEWORK STRUCTURE (CFS)	WEIGHT %	MILESTONES/COMMENTS	OWN RATING (BY MANAGER) (1-5)	RATING BY PANEL MEMBER (1-5)
LEADING COMPETENCIES				
1. Strategic Direction & Leadership	10			
2. People Management	10			
3. Programme and Project Management	30			
4. Financial Management	10			
5. Change Leadership				
6. Service Delivery Innovation	30			
7. Governance Leadership				
CORE COMPETENCIES				
8. Moral Competence				
9. Planning and Organising	10			
10. Analysing and Innovation				
11. Knowledge and Information Management				
12. Communication				
13. Results and Quality Focus				
TOTAL	100%			

A person appointed as a senior manager must have the competencies as set out in this framework.
Focus must also be placed on the eight Batho Pele principles.

W.M.
S.M.
P.M.



2. PERSONAL DEVELOPMENT PLAN

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			PROGRESS	BARRIERS	ACTIONS TO OVERCOME BARRIERS
CONTRACT LAW	COURSE	2017/18			
HUMAN RESOURCES MANAGEMENT	COURSE	2017/18			
OHS	COURSE	2017/18			

T.L.M
SMB
PML



3. PERFORMANCE ASSESSMENT RATING

The assessment rating calculator will be used to add the scores and calculate a final KRA score (80%) and a final CFS's score (20%)

The tables below should be completed by the summarized total of each panel member (*NOTE: Weight should be taken from the signed performance agreement for the year under review*)

KPA	Weight	Rating	Score
1. Basic Service Delivery and Infrastructure	60		
2. Municipal Transformation and Institutional Development	10		
3. Social and Local Economic Development	5		
4. Municipal Financial Viability and Financial Management	10		
5. Good Governance and Public Participation	5		
6. Crosscutting Interventions	10		
Total	%		
x 80%			%

Handwritten notes: T.L.M. 6.4.19, S.M.B. 6.4.19, P.M. 6.4.19



KPA	(A) SUB-TOTAL	(B) % OF ASSESSMENT	(A X B) TOTAL SCORE
KRA (Key Result Area)		80%	
CC (Conduct Criteria)		20%	
(C) FINAL SCORE			
FINAL SCORE IN PERCENTAGE (C / 5 X 100)			%

SIGNATURE OF THE EMPLOYEE:

Director IPD : _____

Signed in : IXOPO _____ on 08 of JUNE 2017

SIGNATURE OF EMPLOYER:

Municipal Manager : _____

Signed in : IXOPO _____ on 08 of JUNE 2017

Tn'M