



# **PERFORMANCE PLAN**

**For**

**Mrs. U.P. Mahlasela**



**Ubuhlebezwe Local Municipality**

Budget and Treasury Office

**01 July 2015 to 30 June 2016**



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

<b>Period Under Review</b>	
<b>Surname</b>	Mahlasela
<b>Name</b>	Unathi P
<b>Municipality</b>	Ubuhlebezwe Municipality
<b>Department</b>	Budget and Treasury Office
<b>Race</b>	African
<b>Gender</b>	Female
<b>Employee Number</b>	0239
<b>Date Of Appointment</b>	03 September 2012
<b>Salary Package</b>	



# PERFORMANCE PLAN

IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2014/2015	QUARTERLY TARGETS & ACTUALS				Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE	
						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED						
<b>OUTCOME 9</b>						<b>DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>										
<b>NATIONAL KPA</b>						<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>										
BTO01	To improve performance and functioning of the municipality	Submission of quarterly reports to the office of the MM	Number of quarterly performance reports submitted to the office of the MM within the turnaround time	5	Number	4 quarterly performance reports submitted to the office of the MM within 5 working days of the end of each quarter	1 quarterly performance report submitted to the office of the MM within 5 working days of the end of quarter 1	1 quarterly performance report submitted to the office of the MM within 5 working days of the end of quarter 2	1 quarterly performance report submitted to the office of the MM within 5 working days of the end of quarter 3	1 quarterly 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	
BTO02	To improve performance and functioning of the municipality	Submission of the risk register reports to the office of the MM	Number of quarterly updated risk register reports submitted to the office of the MM within the turnaround time	5	Number	4 quarterly updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	1 quarterly updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 1	1 quarterly updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 2	1 quarterly updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 3	1 quarterly 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	
<b>OUTCOME 9</b>						<b>IMPROVED ACCESS TO BASIC SERVICES</b>										
<b>NATIONAL KPA</b>						<b>BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>										
BTO03	To practice sound financial management principles	Bid processing turnaround time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised)	3	Turnaround time	90 Days turnaround time for the bids R200000+ to be finalised	90 Days turnaround time for the bids R200000+ to be finalised	90 Days turnaround time for the bids R200000+ to be finalised	90 Days turnaround time for the bids R200000+ to be finalised	90 Days turnaround time for the bids R200000+ to be finalised					Requisitions & appointment letters or orders	
BTO04			Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999)	3	Turnaround time	14 day turnaround time for bids 30000 to R199999	14 day turnaround time for bids 30000 to R199999	14 day turnaround time for bids 30000 to R199999	14 day turnaround time for bids 30000 to R199999	14 day turnaround time for bids 30000 to R199999	14 day turnaround time for bids 30000 to R199999					
BTO05			Turnaround time for bid processing not more than specified timeframes (quotations less than R30000)	3	Turnaround time	6 day turnaround time for quotations less than R30000	6 day turnaround time for quotations less than R30000	6 day turnaround time for quotations less than R30000	6 day turnaround time for quotations less than R30000	6 day turnaround time for quotations less than R30000	6 day turnaround time for quotations less than R30000	6 day turnaround time for quotations less than R30000				
BTO06	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic	Updating and approval of the indigent register	Date by which indigent register is updated and approved	1	Date	Update and approve Indigent register by 30-Jun-16	n/a	n/a	n/a	Update and approve Indigent register by 30-Jun-16					Updated indigent register and Council Resolution	



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED					
	development														
<b>OUTCOME 9</b>						<b>COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED</b>									
<b>NATIONAL KPA</b>						<b>SOCIAL AND LOCAL ECONOMIC DEVELOPMENT</b>									
BTO07	To improve sustainable economic growth and development	Conducting a workshop for all small businesses	Date by which the workshop for small businesses on compliance and financial issues is Conducted	5	date	Conduct 1 workshop for small businesses on compliance and financial issues by 30-Sep-15	Conduct 1 workshop for small businesses on compliance and financial issues by 30-Sep-15	n/a	n/a	n/a					Attendance registers
<b>OUTCOME 9</b>						<b>DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM</b>									
<b>NATIONAL KPA</b>						<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>									
BTO08	To improve the performance and functioning of the municipality	Holding of quarterly departmental meetings	Number of quarterly departmental meetings held by 30-Jun-16	2	Number	Holding of 4 quarterly departmental meetings by 30-Jun-16	Holding of 1 quarterly departmental meeting by 30-Sep-15	Holding of 1 quarterly departmental meeting by 31-Dec-15	Holding of 1 quarterly departmental meeting by 31-Mar-16	Holding of 1 quarterly departmental meetings by 30-Jun-16					Signed attendance register & signed minutes
BTO09	To promote accountability to the citizens of Ubuhlebezwe	Attending public participation meetings	Number of public participation meetings attended by 30-Apr-16	1	Number	2 public participation meetings attended by 30-Apr-16	n/a	1 public participation meeting attended by 30-Nov-15	n/a	1 public participation meeting attended by 30-Apr-16					Signed attendance register
BTO10	To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-16	1	Number	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings) by 30-Jun-16	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Sep-15	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Dec-15	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Mar-16	Attend 1 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Jun-16					Signed attendance register and signed minutes
BTO11	To improve the performance and functioning of the municipality	attending of risk management committee meetings	Number of quarterly risk management committee meetings attended by 30-Jun-16	1	number	Attend 4 quarterly risk management committee meetings by 30-Jun-16	1 risk quarterly management committee meeting attended by 30-sep-15	1 risk quarterly management committee meeting attended by 31-Dec-15	1 risk quarterly management committee meeting attended by 31-Mar-16	1 risk quarterly management committee meeting attended by 30-Jun-16					Signed minutes and signed attendance register
<b>OUTCOME 9</b>						<b>IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY</b>									
<b>NATIONAL KPA</b>						<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>									
BTO12	To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of monthly billing/collection reports produced on monthly billings/collection	3	Number	12 monthly Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Jun-16	12 monthly Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Sep-15	12 monthly Summary debtors age analysis /collection reports produced on monthly billings/collection by 31-Dec-15	12 monthly Summary debtors age analysis /collection reports produced on monthly billings/collection by 31-Jun-16	12 monthly Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Jun-16					Summary debtors age analysis and collection reports



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED					
			by 30-Jun-16												
BTO13	To practice sound financial management principles	Monthly tabling of section 71 reports to finance portfolio committee	Number of section 71 reports' tabled to finance portfolio committee by 30-Jun-16	3	Number	12 Monthly tabling of section 71 reports' to finance portfolio committee by 30-Jun-16	3 Monthly tabling of section 71 reports' to finance portfolio committee by 30-Sep-15	3 Monthly tabling of section 71 reports' to finance portfolio committee by 31-Dec-15	3 Monthly tabling of section 71 reports' to finance portfolio committee by 31-Mar-16	3 Monthly tabling of section 71 reports' to finance portfolio committee by 30-Jun-16				Signed portfolio minutes and section 71 reports	
BTO14	To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers.	3	Turnaround time	Payment of service providers within 30 days of invoices	Payment of service providers within 30 days of invoices	Payment of service providers within 30 days of invoices	Payment of service providers within 30 days of invoices	Payment of service providers within 30 days of invoices				Invoices and proof of payments	
BTO15	To practice sound financial management principles	Monthly reconciliations of asset	Number of monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	3	Number	12 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	3 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Sep-15	3 monthly asset management reconciliations, updated asset register and a list of all insured assets by 31-Dec-15	3 monthly asset management reconciliations, updated asset register and a list of all insured assets by 31-Mar-16	3 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16				Updated assets register and a list of all insured assets	
BTO16	To practice sound financial management principles	Updated and insured assets	Date by which municipal assets are insured	3	Date	Insure all municipal assets by 30-Jun-16	n/a	Insure all municipal assets by 31-Dec-15	n/a	Insure all municipal assets by 30-Jun-16				A list of all insured assets from the insurers	
BTO17	To practice sound financial management principles	Adoption of the 2015/16 adjustments budget	Date by which 2015/16 Adjustments budget is Adopted by 28-Feb-16	3	Date	Adopt 2015/16 Adjustments budget by 28-Feb-16	n/a	n/a	Adopt 2015/16 Adjustments budget by 28-Feb-16	n/a				Council resolution	
BTO18	To practice sound financial management principles	Submission of the 2015/16 adjustments budget to NT & PT	Turnaround time for submission of 2015/16 adjustments budget to NT & PT after the adoption	3	Turnaround time	Submission of Adjustments Budget for 2015/16 to NT & PT within 10 days after adoption	n/a	n/a	Submission of Adjustments Budget for 2015/16 to NT & PT within 10 days after adoption	n/a				Proof of submission	
BTO19	To practice sound financial management principles	Adoption of the 2016/17 draft annual budget	Date by which 2016/17 Draft budget is adopted	3	Date	Adopt Draft budget for 2016/2017 by 31-Mar-2016	n/a	n/a	Adopt Draft budget for 2016/2017 by 31-Mar-2016	n/a				Council resolution	



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED					
BTO20	To practice sound financial management principles	Submission of the 2016/17 draft annual budget to PT & NT	Date by which 2016/17 Draft Budget is Submitted to NT & PT after approval by Council	3	Date	Submission of the 2016/17 Draft Budget to NT & PT after approval by Council (02-Apr-16)	n/a	n/a	n/a	Submission of the 2016/17 Draft Budget to NT & PT after approval by Council (02-Apr-16)					Proof of submission
BTO21	To practice sound financial management principles	Adoption of the Final 2016/17 annual budget	Date by which 2016/17 Final budget is Adopted	3	Date	Adopt 2016/17 Final budget by 31-May-16	n/a	n/a	n/a	Adopted 2016/17 Final budget by 31-May-16					Council minutes and resolution
BTO22	To practice sound financial management principles	Submission of the 2016/17 final budget to NT & PT	Turnaround time for submission of 2016/17 adopted final budget to NT & PT.	3	Turnaround time	Submission of 2016/17 adopted Final Budget to NT & PT within 10 days	n/a	n/a	n/a	Submission of 2016/17 adopted Final Budget to NT & PT within 10 days					Proof of submission
BTO23	To practice sound financial management principles	Submission of the AFS to AG	Date by which 2014/15 Annual financial statements (with annual report) is Submitted to AG	3	Date	Submit 2014/15 Annual financial statements (with annual report) to AG by 31-Aug-15	Submit 2014/15 Annual financial statements (with annual report) to AG by 31-Aug-15	n/a	n/a	n/a					Proof of submission
BTO24	To practice sound financial management principles	Tabling of the 2015/16 midterm budget	Date by which 2015/16 MID TERM budget review is tabled to Council – section 72	3	Date	Tabling of 2015/16 MID TERM budget review to Council– section 72 by 25-Jan-16	n/a	n/a	Tabling of 2015/16 MID TERM budget review to Council– section 72 by 25-Jan-16	n/a					Council resolution
BTO25	To practice sound financial management principles	Submission of the 2015/16 midterm budget to NT & PT	Date by which 2015/16 Mid-Term budget review is Submitted to NT& PT	3	Date	Submission of the 2015/16 Mid-Term budget review to NT& PT by 25-Jan-16	n/a	n/a	Submission of the 2015/16 Mid-Term budget review to NT& PT by 25-Jan-16	n/a					Proof of submission
BTO26	To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which MPRA as per the new valuation roll is implemented (billings according to the valuation values)	3	Date	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Sep-15	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 31-Dec-15	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 31-Mar-16	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16					Debtors and valuation roll reconciliation
BTO27	To practice sound financial management principles	Monitoring of operational budget on repairs and maintenance	Number of section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by	3	Number	12 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by	3 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by	3 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by	3 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by	3 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by					Proof of e-mail



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED					
			30-Jun-16			30-Jun-16	30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16					
BTO28	To practice sound financial management principles	Updating of the supplier database	Date by which supplier database is updated	3	Date	Update supplier database by 31-Dec-15	n/a	Update supplier database by 31-Dec-15	n/a	n/a					Updated supplier database
BTO29	To practice sound financial management principles	Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and adopted	3	Date	Adopt and develop an Annual procurement plan by 30-May-16	n/a	n/a	n/a	Adopt and develop an Annual procurement plan by 30-May-16					Council resolution
BTO30	To practice sound financial management principles	Current debtors not above 40% of the total debtors	Percentage of current debt over total debt by 30-Jun-16	3	Percentage	Current Debtors not above 40% of the total debtors by 30-Jun-16 (% of current debt over total debt)	Current Debtors not more than 20% of the total debtors by 30-Sep-15	Current Debtors not more than 30% of the total debtors by 31-Dec-15	Current Debtors not more than 35% of the total debtors by 31-Mar-16	Current Debtors not above 40% of the total debtors by 30-Jun-16					Summary Debtor age analysis report and calculations
BTO31	To practice sound financial management principles	Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	2	Ratio	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	7:1	7:1	7:1	7:1					Detailed Calculation
BTO32	To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	1	Turnaround time	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular					Proof of submission
<b>OUTCOME 9</b>					<b>IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY</b>										
<b>NATIONAL KPA</b>					<b>CROSS CUTTING INTERTEVATIONS</b>										





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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED					
BTO33	To improve the performance and functioning of the municipality	Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of monthly back to basics completed template to Director Corporate Services	5	Turnaround time	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services.	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services.	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services.	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services.	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services.					Proof of submission
BTO34	To improve the performance and functioning of the municipality	Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of quarterly back to basics completed template to Director Corporate Services	5	Turnaround time	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services.	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services.	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services.	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services.	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services.					Proof of submission





## 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)
<b>LEADING COMPETENCIES</b>				
1. Strategic Direction & Leadership	10			
2. People Management	10			
3. <i>Programme and Project Management</i>	20			
4. Financial Management	10			
5. Change Leadership				
6. Service Delivery Innovation	10			
7. Governance Leadership	10			
<b>CORE COMPETENCIES</b>				
8. <i>Moral Competence</i>	10			
9. <i>Planning and Organising</i>	10			
10. Analysing and Innovation				
11. Knowledge and Information Management				
12. Communication				
13. Results and Quality Focus	10			
<b>TOTAL</b>	<b>100%</b>			



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.



## 2. PERSONAL DEVELOPMENT PLAN

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			PROGRESS	BARRIERS	ACTIONS TO OVERCOME BARRIERS



### 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 CMC & COC'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 & Infrastructure Development	10		
2. Municipal Transformation & Institutional Development	10		
3. Social & Local Economic Development	5		
4. Financial Viability & Financial Management	60		
5. Good Governance & Public Participation	5		
6. Cross Cutting Interventions	10		
<b>Total</b>	%		
<b>x 80%</b>			<b>%</b>



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:**

CFO : \_\_\_\_\_

Signed in : \_\_\_\_\_ on \_\_\_\_\_ of \_\_\_\_\_ 20\_\_\_\_\_

**SIGNATURE OF EMPLOYER:**

Municipal Manager : \_\_\_\_\_

Signed in : \_\_\_\_\_ on \_\_\_\_\_ of \_\_\_\_\_ 20\_\_\_\_\_