



PERFORMANCE PLAN

For

Ms N.N.F. Buthelezi



Ukhahlamba-Isixhwele Local Municipality

Social Development

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

Period Under Review	
Surname	Buthelezi
Name	NNF
Municipality	Ubuhlebezwe Municipality
Department	Social Development
Race	African
Gender	Female
Employee Number	0238
Date Of Appointment	03 September 2012
Salary Package	



PERFORMANCE PLAN

IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	QUARTERLY TARGETS & ACTUALS					Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
						2015/2016	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
						ANNUAL TARGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED					
OUTCOME 9				DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
NATIONAL KPA				MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
SD01	To improve performance and functioning of the municipality	Submission of the performance 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 the quarter	1 quarterly performance report submitted to the office of the MM within 5 working days of the end of the quarter	1 quarterly performance report submitted to the office of the MM within 5 working days of the end of the quarter	1 quarterly performance report submitted to the office of the MM within 5 working days of the end of the quarter	1 quarterly performance report submitted to the office of the MM within 5 working days of the end of the quarter					Proof of submission & quarterly performance report
SD02	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 the quarter	1 quarterly updated risk register report submitted to the office of the MM within 5 working days of the end of the quarter	1 quarterly updated risk register report submitted to the office of the MM within 5 working days of the end of the quarter	1 quarterly updated risk register report submitted to the office of the MM within 5 working days of the end of the quarter	1 quarterly updated risk register report submitted to the office of the MM within 5 working days of the end of the quarter					Proof of submission & quarterly updated risk register report
OUTCOME 9				IMPROVED ACCESS TO BASIC SERVICES											
NATIONAL KPA				BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT											
SD03	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor Maintenance of halls and sport fields	Turnaround time for monitoring maintenance of community halls upon request received from ward councillor by doing brush cutting and cleaning	5	Turnaround time	Monitor maintenance of ward based community halls within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor maintenance of ward based community halls within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor maintenance of ward based community halls within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor maintenance of ward based community halls within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor maintenance of ward based community halls within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.					Request from ward councillor/ acknowledgment by HOD and Signed report by manager community services and HOD
SD04			Number of maintained halls and municipal facility by brush cutting and cleaning by 30-Jun-16	5	number	Monitor Maintenance of 2 halls(peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-16	Monitor Maintenance of 2 halls (peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Sep-15	Monitor Maintenance of 2 halls (peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 31-Dec-15	Monitor Maintenance of 2 halls (peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 31-Mar-16	Monitor Maintenance of 2 halls (peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-16					Signed report by manager community services and HOD
SD05			Turnaround time for maintaining sport fields upon request received from ward councillor by doing brush cutting and cleaning	5	Turnaround time	Monitor Maintenance of sport fields within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor Maintenance of sport fields within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor Maintenance of sport fields within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor Maintenance of sport fields within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor Maintenance of sport fields within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.	Monitor Maintenance of sport fields within 7 working days upon request receipt from ward councillor by doing brush cutting and cleaning.				



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2015/2016 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					
SD06	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor Maintenance of verges, cemeteries, access points and public facilities	Number of Maintained municipal parks by 30-Jun-15	5	Number	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-15	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Sep-15	Monitor Maintenance of 5 municipal parks by grass cutting by 31-Dec-15	Monitor Maintenance of 5 municipal parks by grass cutting by 31-Mar-16	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-16					Signed quarterly report by manager community services and HOD
SD07	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30 June 2015	5	Number	Monitor six days of refuse collection in businesses per week and once a week in residential by 30 June 2016	Monitor six days of refuse collection in businesses per week and once a week in residential by 30-Sep-15	Monitor six days of refuse collection in businesses per week and once a week in residential by 31-Dec-15	Monitor six days of refuse collection in businesses per week and once a week in residential by 31-Mar-16	Monitor six days of refuse collection in businesses per week and once a week in residential by 30-Jun-16					Signed quarterly report by manager community services and HOD
SD08	To ensure safety and security of the community	Monitor maintenance of law and order	Number of quarterly roadblocks conducted by 30-Jun-16	5	Number	Monitor 4 quarterly roadblocks conducted by 30-Jun-16	Monitor 1 quarterly roadblock conducted by 30-Sep-15	Monitor 1 quarterly roadblock conducted by 31-Dec-15	Monitor 1 quarterly roadblock conducted by 31-Mar-16	Monitor 1 quarterly roadblock conducted by 30-Jun-16					Tickets and dated photos
OUTCOME 9															
NATIONAL KPA															
COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED															
SOCIAL AND LOCAL ECONOMIC DEVELOPMENT															
SD09	To improve sustainable economic growth and development	Submission of training request on SMMEs & Cooperatives	Date by which the training request on 12 cooperatives/ SMME's is submitted to director corporate services	2	date	Submit training request on 12 cooperatives/ SMME's to director corporate services by 31-Sept-15	Training request submitted to director corporate services of 12 cooperatives/ SMME's by 31-Sept-15	n/a	n/a	n/a					Memo of Request submitted to Corporate services signed by both HOD's
SD10	To improve sustainable economic growth and development	Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats	2	Turnaround time	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	n/a	n/a	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	n/a					Hawkers licenses and register with date
SD11	To improve sustainable economic growth and development	Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-16	2	Number	Monitor the Implementation of 4 LED projects by 30-Jun-16	n/a	n/a	n/a	Monitor the Implementation of 4 LED projects by 30-Jun-16					Signed report by manager LED and HOD
SD12	To improve sustainable economic growth and	Monitor Processing of business	Turnaround time for submitting business license applications upon the receipt of		Turnaround time	Submit business license applications within 3 days upon the receipt of applications	Submit business license applications within 3 days upon the receipt of	Submit business license applications within 3 days upon the receipt of applications	Submit business license applications within 3 days upon the receipt of	Submit business license applications within 3 days upon the receipt of					Business license register with date



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2015/2016 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					
	development	licenses	applications to the office of the Municipal Manager for approval	2		to the office of the Municipal Manager for approval	applications to the office of the Municipal Manager for approval	to the office of the Municipal Manager for approval	applications to the office of the Municipal Manager for approval	applications to the office of the Municipal Manager for approval					
SD13	To improve sustainable economic growth and development	Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-16	2	Number	2 LED Forum meetings held by 30-Jun-16	n/a	1 LED Forum meeting held by 31-Dec-15	n/a	1 LED Forum meeting held by 30-Jun-16					Minutes and attendance registers
SD14	To improve sustainable economic growth and development	Monitor the creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-16	2	Number	Creating 40 jobs through LED projects by 30-Jun-16	n/a	n/a	n/a	Creating 40 jobs through LED projects by 30-Jun-16					Attendance register with names of the people
SD15	To improve sustainable economic growth and development	Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-15	2	number	Coordinate 12 CWP Rep Forum meetings by 30-Jun-16	Coordinate 3 CWP Rep Forum meetings by 30-Sep-15	Coordinate 3 CWP Rep Forum meetings by 31-Dec-15	Coordinate 3 CWP Rep Forum meetings by 31-Mar-16	Coordinate 3 CWP Rep Forum meetings by 30-Jun-16					Invitations and attendance registers
SD16	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor the implementation of Youth Programme	Date by which one youth programme emanating from the adopted Youth Development Strategy is implemented by 30-Jun-16	2	Date	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-16	n/a	n/a	n/a	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-16					Signed report by manager community services and HOD
SD17	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Awarding of external bursaries	Date by which the recommendations for External bursaries are sent to the Office of the MM	2	Date	Recommendations for External bursaries sent to the Office of the MM 31- Jan-16	n/a	n/a	Recommendations for External bursaries sent to the Office of the MM 31- Jan-16	n/a					Proof of submission to the Office of the MM and report signed by the panel and HOD
SD18	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor back to school campaign	Date by which Back to school campaign is conducted	2	Date	Monitor Back to school campaign by 31-Jan-16	n/a	n/a	Monitor Back to school campaign by 31-Jan-16	n/a					Signed attendance register and report signed by manager community services and HOD
SD19	To promote culture of learning and enhance social development (illiteracy, skills, talent,	Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-16	2	Number	Monitor 4 Library services awareness campaign conducted by 30-Jun-16	Monitor 1 Library services awareness campaign conducted by 30-Sep-15	Monitor 1 Library services awareness campaign conducted by 31-Dec-15	Monitor 1 Library services awareness campaign conducted by 31-Mar-16	Monitor 1 Library services awareness campaign conducted by 30-June-16					Signed report community services and HOD and dated pictures



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2015/2016 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					
	education)														
SD20	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Support performing groups with equipment	Number of performing art groups supported with equipment by 30-June-2016	2	Number	Support 8 performing art groups with equipment by 30-June-2016	n/a	n/a	n/a	Support 8 performing art groups with equipment by 30-June-2016					Hand over certificates and photos
SD21	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	2	Date	Monitor coordination of child protection week by 30-Jun-16	n/a	n/a	n/a	Monitor coordination of child protection week by 30-Jun-16					Attendance register and photos
SD22	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	2	Date	Monitor commemoration of National Disability Day for disabled people by 31-Dec-15	n/a	Monitor commemoration of National Disability Day for disabled people by 31-Dec-15	n/a	n/a					Attendance register and photos
SD23	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	2	Date	Monitor the coordination Local Golden Games Selections for elderly people by 30-Sep-15	Monitor coordination Local Golden Games Selections for elderly people by 30-Sep-15	n/a	n/a	n/a					Attendance register and photos
SD24	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	2	Date	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep15	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep15	n/a	n/a	n/a					Attendance register and dated photos



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2015/2016 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					
SD25	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of a moral regeneration programme	Date by which a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) is coordinated	2	Date	Monitor coordination of a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) by 31-Dec-15	n/a	Monitor coordination of a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) by 31-Dec-15	n/a	n/a				Attendance register and dated photos	
SD26	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of of umkhosi womhlanga	date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated by 30-Sep-15	2	Date	Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-15		Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-15	n/a	n/a				Attendance register and dated photos	
SD27	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated	2	Date	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-15	n/a	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-15	n/a	n/a				Attendance register & photos	
OUTCOME 9															
NATIONAL KPA															
DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM															
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
SD28	To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-16	4	number	Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-16	n/a	Coordinate a sitting of 1 centralised ward committees meeting by 31-Dec-15	n/a	Coordinate a sitting of 1 centralised ward committees meeting by 30-Jun-16				Attendance register and minutes	
SD29	To promote accountability to the citizens of Ubuhlebezwe	Monitor functionality of Operation Sukuma Sakhe (OSS)	Number of OSS meetings coordinated by 30-June -16	3	Number	Monitor coordination of 12 meetings by 30-June -16	Monitor coordination of 3 meetings by 30-Sep-15	Monitor coordination of 3 meetings by 31-Dec-15	Monitor coordination of 3 meetings by 31-March-16	Monitor coordination of 3 meetings by 30-June-16				Quarterly functionality reports	
SD30	To promote accountability to the citizens of Ubuhlebezwe	Monitor of ward committee visits	Number of visited quarterly ward committees meetings by Public Participation Officer by 30-Jun-16	4	Number	4 Public Participation Officer to visit ward committees quarterly as per the approved schedule of meetings by 30-Jun-16	Public Participation Officer to visit ward committees quarterly as per the approved schedule of meetings (1 quarterly visit) by 30-Sep-15	Public Participation Officer to visit ward committees quarterly as per the approved schedule of meetings (1 quarterly visit) by 31-Dec-15	Public Participation Officer to visit ward committees quarterly as per the approved schedule of meetings (1 quarterly visit) by 31-Mar-16	Public Participation Officer to visit ward committees quarterly as per the approved schedule of meetings (1 quarterly visit) by 30-Jun-16				Signed Attendance register	
SD31	To promote accountability to the citizens of Ubuhlebezwe	Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-16	3	Number	2 IDP public participation meetings coordinated by 30-Apr-16	n/a	1 IDP public participation meetings coordinated by 30-Nov-15	n/a	1 IDP public participation meetings coordinated by 30-Apr-16				Signed attendance registers	



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	QUARTERLY TARGETS & ACTUALS					Achieved / Not Achieved	HOD Score	Panel Score	Comment / Corrective measure	PORTFOLIO OF EVIDENCE
						2015/2016	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
						ANNUAL TARGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED					
SD32	To improve the performance and functioning of the municipality	Holding of quarterly departmental meetings	Number of quarterly departmental meetings held 30-Jun-16	3	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
SD33	To promote accountability to the citizens of Ubuhlebezwe	Attending public participation meetings	Number of public participation meetings attended by 30-Jun-16	2	Number	2 public participation meetings attended by 30-Jun-16	n/a	1 public participation meeting attended by 30-Nov-15	n/a	1 public participation meeting attended by 30-Jun-16					Signed attendance register
SD34	To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-16	2	Number	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings) by 30Jun-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 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Jun-16					Signed attendance register and signed minutes
SD35	To improve the performance and functioning of the municipality	Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	2	Turnaround time	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular					Proof of submission
OUTCOME 9															
NATIONAL KPA															
IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY															
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT															
SD36	To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue generated through vehicle licensing by 30-Jun-16	5	Amount / Revenue	R3 000 000 revenue generated through community safety services by 30-Jun-16	R750 000 revenue generated through community safety services by 30-sep-15	R750 000 revenue generated through community safety services by 31-Dec-15	R750 000 revenue generated through community safety services by 31-Mar-16	R750 000 revenue generated through community safety services by 30-Jun-16					E-Natis report
OUTCOME 9															
NATIONAL KPA															
IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY															
CROSS CUTTING INTERVENTIONS															
SD37	To ensure safety and security of the community	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-16	2	Number	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-16	Monitor 1 fire safety awareness campaign conducted by 30-sep-15	Monitor 1 fire safety awareness campaign conducted by 31-Dec-15	Monitor 1 fire safety awareness campaign conducted by 31-Mar-16	Monitor 1 fire safety awareness campaign conducted by 30-Jun-16					Letter signed by the head of the institution visited.
SD38	To ensure safety and security of the community	Monitor functionality of Disaster Management Advisory Forum	Number of quarterly Disaster Management Advisory Forum meetings held by 30-Jun-16	1	Number	Monitor 4 quarterly Disaster Management Advisory Forum meetings held by 30th June 2016	Monitor 1 quarterly Disaster Management Advisory Forum meeting held by 30-Sep-15	Monitor 1 quarterly Disaster Management Advisory Forum meeting held by 31-Dec-15	Monitor 1 quarterly Disaster Management Advisory Forum meeting held by 31-Mar-16	Monitor 1 quarterly Disaster Management Advisory Forum meeting held by 30-Jun-16					Attendance register and signed minutes
SD39	To ensure safety and security of	Monitor implementation of scheduled	Number of scheduled firebreaks at three areas	1	number	Monitor 2 scheduled firebreaks conducted at three areas, i.e.little	Monitor 1 scheduled firebreaks conducted at three areas,	n/a	n/a	Monitor 1 scheduled firebreaks conducted at three areas, i.e.little					Dated pictures



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2015/2016 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					
	the community	firebreaks	conducted, i.e.little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16			flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	i.e.little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-sep-15			flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16					
SD40	To ensure safety and security of the community	Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-16	1	Number	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16	Monitor 45 Fire inspections conducted in buildings within Ubuhlebezwe (30 businesses, 15 public Institutions) conducted by 30-sep-15	Monitor 45 Fire inspections conducted in buildings within Ubuhlebezwe (30 businesses, 15 public Institutions) conducted by 31-Dec-15	Monitor 45 Fire inspections conducted in buildings within Ubuhlebezwe (30 businesses, 15 public Institutions) conducted by 31-Mar-16.	Monitor 45 Fire inspections conducted in buildings within Ubuhlebezwe (30 businesses, 15 public Institutions) conducted by 30-Jun-16.					Inspection reports
SD41	To ensure safety and security of the community	Monitor monthly inspections for 14 fire hydrants	Number of monthly inspections for 14 fire hydrants conducted by(4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) by 30-Jun-16	1	Number	Monitor 12 monthly inspections for 14 fire hydrants (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) conducted by 30-Jun-16	Monitor 3 monthly inspections for 14 fire hydrants (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) conducted by 30-Sep-15	Monitor 3 monthly inspections for 14 fire hydrants (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) conducted by 31-Dec-15	Monitor 3 monthly inspections for 14 fire hydrants (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) conducted by 31-Mar-16	Monitor 3 monthly inspections for 14 fire hydrants (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) conducted by 30-Jun-16					Inspection reports
SD42	To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-15	1	number	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-15.	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-15.	n/a	n/a	n/a					Dated Pictures
SD43	To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department by 30-Jun-16	1	Date	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-16	n/a	n/a	n/a	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-16					Proof of submission to IPD Department.
SD44	To improve the performance and functioning of the municipality	Submission of back to basics report to the office of the Director Corporate	Turnaround time for submission of monthly back to basics completed template to Director	1	Turnaround Time	5 days within which the monthly back to basics completed template is submitted to the office of the Director Corporate	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate	5 days within which the monthly back to basics completed template submitted to the office of the Director	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate					Proof of submission



IDP / SDBIP NO.	OBJECTIVES	STRATEGIES	INDICATORS	WEIGHTING	UNIT OF MEASURE/ CALCULATIONS	2015/2016	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					
		Services	Corporate Services			Services.	Services.	Corporate Services.	Services.	Services.					
SD45	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	1	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)
LEADING COMPETENCIES				
1. Strategic Direction & Leadership				
2. People Management	20			
3. Programme and Project Management				
4. Financial Management	20			
5. Change Leadership				
6. Service Delivery Innovation	20			
7. Governance Leadership				
CORE COMPETENCIES				
8. Moral Competence				
9. Planning and Organising				
10. Analysing and Innovation	20			
11. Knowledge and Information Management	10			
12. Communication				
13. Results and Quality Focus	10			
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.



2. PERSONAL DEVELOPMENT PLAN

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			PROGRESS	BARRIERS	ACTIONS TO OVERCOME BARRIERS
CDP in terms of required skills (i.e. town & regional planning, land surveying and GIS)	Conferences and workshops	June 2016			



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	25		
2. Municipal Transformation & Institutional Development	10		
3. Social & Local Economic Development	30		
4. Financial Viability & Financial Management	5		
5. Good Governance & Public Participation	20		
6. Cross Cutting Interventions	10		
Total	%		
x 80%			%



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 Social Developments : _____

Signed in : _____ on ____ of _____ 20____

SIGNATURE OF EMPLOYER:

Municipal Manager : _____

Signed in : _____ on ____ of _____ 20____