

REVIEWED PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE MUNICIPALITY OF EMALAHLENI

AS REPRESENTED BY THE MUNICIPAL MANAGER

DR SITEMBELE WISEMAN VATALA
(herein after referred to as Employer)

AND

DIRECTOR: INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENTS

MR DABULA NJILO
(herein after referred to as Employee)

FOR THE FINANCIAL YEAR:

01 JULY 2017 – 30 JUNE 2018

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1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of Section 57(1)(a) of the Local Government Municipal Systems Act, 32 of 2000 (The Systems Act) as amended. The Employer and Employee are hereinafter referred as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the parties, requires the Parties to conclude an annual performance agreement. The parties hereby agree to have this contract developed in terms of the Local Government Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Managers;
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will promote Local Government goals.
- 1.4 The parties wish to ensure there is compliance with Section 57(4)(b) and 57(5) of the Systems Act;
- 1.5 This performance agreement is between Director: Infrastructure Development and Human Settlements and Municipal Manager. The performance agreement is for the 2017/2018 financial year only. The expected performance reflected in this agreement is based on the Integrated Development Plan for 2017/2018 and the 2017/2018 Service Delivery and Budget Implementation Plan and annual budget which have been adopted as the working documents of Emalahleni Municipality and therefore, shall be the basis of the performance assessment;
- 1.6 In this Agreement the following terms will have the meaning ascribed thereto:
 - 1.6.1 this "Agreement" – means the performance agreement between the Employer and the Employee and the Annexures thereto;
 - 1.6.2 the "Employer" means Emalahleni Local Municipality;
 - 1.6.3 the "Employee" means the Municipal Manager appointed in terms of Section 82 of the Municipal Structures Act;
 - 1.6.4 the "Parties" mean the Employer and Employee

2. PURPOSE OF THIS AGREEMENT

- 2.1 To specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance targets and accountabilities;
- 2.2 To specify accountabilities set out in the Performance Plan (Annexure A)
- 2.3 To monitor and measure performance against set targeted outputs and outcomes;
- 2.4 To establish a transparent and accountable working relationship;
- 2.5 To appropriately reward the Employee in accordance with Section 11 of this Agreement;
- 2.6 To give effect to the Employer's commitment to a performance orientated relationship with the Employee in attaining improved service delivery

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3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2017 and will remain in force until 30 June 2018 where after a new Performance Agreement shall be concluded between the Parties for the new financial year or any portion thereof;
- 3.2 The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the current applicability of the matters previously agreed upon.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan sets out:
 - 4.1.1 the performance objectives and targets that must be met by the Employee;
 - 4.1.2 the time frames within which those performance objectives and targets must be met;
 - 4.1.3 the core competency requirements (Annexure B) as the management skills regarded as critical to the position held by the Employee;
- 4.2 The performance objectives and targets reflected and targets in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan and the Budget of the Employer and shall include:
 - 4.2.1 key objectives that describe the main tasks that need to be done;
 - 4.2.2 key performance indicators that provide details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 target dates that describe the timeframe in which the targets must be achieved; and
 - 4.2.4 weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of the contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopted for the Employees of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the employees and service providers to perform to the standards required;

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- 5.3 The Employer will consult the Employee about the specific performance standards and targets that will be included in the performance management system applicable to the Employee;
- 5.4 The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (including special projects relevant to the Employee's responsibilities) within the Local Government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of the two (2) components, Operational Performance and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement;
- 5.6 The Employee's assessment will be based on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPAs and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and the Employee:

KPA No	KEY PERFORMANCE AREAS	Weight
1	Basic Service Delivery and Infrastructure	60%
2	Local Economic Development	5%
3.	Municipal Transformation and Institutional Development	15%
4	Good Governance and Public Participation	10%
5	Municipal Financial Viability and Management	10%
TOTAL		100%

- 5.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job are reflected in the list below as agreed to between the Employer and Employee:

CCR No	CORE COMPETENCY REQUIREMENTS	
1	Financial Management (compulsory)	15%
2	Programme and Project Management	20%
3	People and Empowerment Management (compulsory)	20%
4	Change Management	15%
5	Client Orientation and Customer Focus (compulsory)	15%
6	Governance Leadership	15%
TOTAL		100%

6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement set out-
- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
- 6.1.2 the intervals for evaluation of the Employee's performance

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- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any stage while the contract of employment remains in force;
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set timeframes;
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP) as described in 6.6 – 6.12 below:
- 6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:
- 6.6.1 each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
- 6.6.2 A rating on the five-point scale shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;
- 6.6.3 The Employee will submit her self-evaluation to the Employer prior to the formal assessment;
- 6.6.4 In the instance where the Employee could not perform due to reasons outside the control of the Employer and Employee, the KPI will not be considered during the evaluation. The Employee should provide sufficient evidence in such instances; and
- 6.6.5 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.7 Assessment of the CCRs
- 6.7.1 Each CCR shall be assessed according to the extent to which the specified standards for the required proficiency level have been met;
- 6.7.2 A rating on the five-point scale shall be provided for each CCR which will then be multiplied by the weighting to calculate the final score;
- 6.7.3 Each CCR will be assessed in terms of the definitions provided (Annexure B) on a 360 degree basis during the mid-year and year-end reviews and will inform the final score awarded by the Evaluation Committee. 360 degree means that the Employee's peers and managers reporting to her will assess her CCRs; and
- 6.7.4 An overall score will be calculated based on the total of the individual scores calculated above;
- 6.8 Overall Rating
- 6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.4 above; and
- 6.8.2 Such overall rating represents the outcome of the performance appraisal

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6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPIs and CCRs.

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an Employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management effort to encourage improvement

6.10 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an Evaluation Panel constituted of the following persons will be established:

- 6.10.1 Municipal Manager of Emalahleni Municipality
- 6.10.2 Municipal Manager from another municipality
- 6.10.3 Audit Committee member (Chairperson)
- 6.10.4 Member of the Executive Committee

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- 6.11 The assessment panel will evaluate the performance of the Employee as at the end of the second (2nd) and fourth(4th) quarters; and
- 6.12 The Municipal Manager will give performance feedback to the Employee within five (5) working days after each quarterly and annual assessment meetings

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that the reviews in the first and third quarters be verbal and performance must be satisfactory with Portfolio of Evidence:

QUARTER	REVIEW PERIOD	REVIEW TO BE COMPLETED BY
1	July – September: Qrt 1	October 2017
2	October – December: Qrt 2	January 2018
3	January – March Qrt 3	April 2018
4	April – June Qrt 4 (Year End)	July 2018

- 7.2 Formal assessment will require an employee to submit a report on achievements of each target objective as indicated in the service delivery and budget implementation plan with portfolio of evidence.
- 7.3 The Employer shall keep a record of the mid-year and year-end assessment meetings;
- 7.4 Performance feedback shall be based on the Employer’s assessment of the Employee’s performance;
- 7.5 The Employer will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons. The Employee will be fully consulted before any such change is made; and
- 7.6 The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case, the Employee will be fully consulted before any changes to this performance agreement to ensure effective implementation of reviewed service delivery and budget implementation plan where changes are made in terms of Section 54.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C. Such plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such changes or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

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9.1 The Employer shall-

- 9.1.1** create an enabling environment to facilitate effective performance by the Employee;
- 9.1.2** provide access to skills development and capacity building opportunities;
- 9.1.3** work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4** on the request of the Employee, delegate such powers reasonably required by the Employee to enable her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5** make available to the Employee such resources as the Employee may reasonably require from time to time assisting her to meet the performance objectives and targets established in terms of this Agreement

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of its powers will have amongst others-

- 10.1.1** a direct effect on the performance of any of the Employee's functions;
- 10.1.2** Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3** A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 12.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. REWARD

11.1 The evaluation of the Employee's performance will form the basis for indicating outstanding performance or correcting unacceptable performance;

11.2 The performance bonus will be rated as follows:

Performance rating:

0% - 45%	poor performance
46% - 55%	average performance
56% - 65%	fair performance
66% - 75%	good performance
76% - 100%	excellent performance

11.3 The Performance Bonus will be paid as follows:

A score of 130%-149% is awarded a performance bonus ranging from 5%-9% of total remuneration

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A score of 150% and above is awarded a performance bonus ranging from 10% and 14%

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting;
- 12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;
- 12.3 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and
- 12.4 In the case of unacceptable performance, the Employer shall-
 - 12.4.1 provide systematic remedial or developmental support to assist the Employee to improve her performance; and
 - 12.4.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out her duties

13. DISPUTE RESOLUTION

- 13.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may, within seven (7) business days, meet with the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing;
- 13.2 If the Parties cannot resolve the issues within ten (10) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within thirty (30) business days; and
- 13.3 In the event that the mediation process contemplated above fails, the relevant clause of the contract of employment shall apply

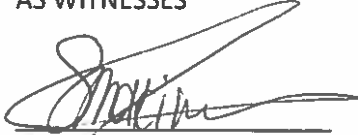
14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of the Performance Plan may be made available to the public by the Employer; and
- 14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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THUS DONE AND SIGNED AT _____ ON THE ____ DAY OF _____ 2017

AS WITNESSES


SIGNATURE


SIGNATURE

DIRECTOR: INFRASTRUCTURE
DEVELOPMENT AND HUMAN SETTLEMENT

FOR AND ON BEHALF OF THE EMALAHLENI MUNICIPALITY

THUS SIGNED AT CACABU ON THE 07 DAY OF JULY 2017

AS WITNESSES


SIGNATURE

SIGNATURE


MUNICIPAL MANAGER

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PERFORMANCE PLAN: 2017/2018

DIRECTOR: INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENTS

EMALAHLENI MUNICIPALITY

This Plan defines the Council's expectations of the Director Infrastructure Development and Human Settlements in accordance with the Performance Agreement to which this document is attached. Section 57(5) of the Municipal Systems Act and the Performance Regulations gazetted in Notice No 805 provides that performance objectives and targets must be based on the Key Performance Indicators set out in the municipality's IDP and determined in agreement with the Municipal Manager (as representative of Council)

There are five (5) parts to this plan, which are:

1. A statement about the purpose of the position
2. Functional alignment of the individual performance scorecard to the IDP
3. Scorecard detailing IDP goals (KPAs) and their related performance indicators, weightings and target dates
4. Core Competency Requirements
5. Personal Development Plan

STATEMENT ON PURPOSE OF POSITION

To perform all the duties and functions of the Director: Infrastructure Development and Human Settlements as required by the relevant legislation or reasonably stipulated by the Municipal Manager, to be accountable for the execution of all the resolutions of the Municipality, the coordination of all the activities of the municipality, to be accountable for the general supervision, control and efficiency of the Directorate of Director Infrastructure Development and Human Settlements and to ensure compliance with all of the key performance areas as set out in the contract of employment between the Council, as represented by the Municipal Manager and the Director: Infrastructure Development and Human Settlements

PERFORMANCE REVIEW PROCEDURE

A performance review will be held on a quarterly basis with a formal performance review in December/January and in June/July after the end of the financial year with the understanding that review in the first and third quarter may be verbal if performance is satisfactory.

The Municipal Manager may request input from agendas, minutes and "customers" on the Director's performance throughout the review period. This may be done through discussion or by asking "customers" to complete a rating form to submit to the Evaluation Panel for consideration. Customers are people who are able to comment on the Director's performance since they have worked closely with her on some or all aspects of her job.

The Director: Infrastructure Development and Human Settlements should prepare for quarterly performance evaluation by providing a brief description of achievements, including reference to evidence, supporting documentation (documents, reports and/or resolutions with dates of submission) in the relevant column in the KPA scorecard below. Achievement should be reported on cumulatively

The Director: Infrastructure Development and Human Settlements will provide a rating for himself for the final assessment against the agreed objectives in the column provided in the KPA Scorecard.

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The Director: Infrastructure Development and Human Settlement and the Evaluation Panel should meet to conduct formal performance rating and agree on final score. It may be necessary to have two (2) meetings, that is, give the Director: Infrastructure Development and Human Settlement scores and allow her time to consider them before final agreement. In the event of disagreement, the Evaluation Panel has the final say with regard to the final score that is given.

The Evaluation Panel should provide ratings of the Director's performance against agreed objectives as a result of portfolio of evidence and/or comments and input.

Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet.

Any reason for non-compliance should be recorded during the review session by keeping of minutes of the review session.

The assessment of the performance of the Director: Infrastructure Development and Human Settlement will be based on the rating scale for KPAs as set out in the Performance Agreement.

Only those items relevant for the review period in question should be scored.

The assessment of the performance of the Director: Infrastructure Development and Human Settlements on the applicable CCRs will be based on the rating scale as reflected in Section 4 of the Performance Plan.

The Municipal Manager and the Director: Infrastructure Development and Human Settlements should prepare and agree on a Personal Development Plan for addressing developmental gaps.

The Municipal Manager and Director: Infrastructure Development Human Settlements should set new objectives, targets, performance indicators, weightings and dates for the following financial year.

Poor work performance will be dealt with in terms of Regulation 32 (3) of the Performance Regulations.

FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE IDP

The IDP of the Emalaheni Local Municipality for the 2017/2018 financial year is aligned to the prescribed Key Performance Areas:

1. Good Governance & Public Participation
2. Basic Service Delivery
3. Local Economic Development
4. Institutional Development and Transformation
5. Financial Viability and Management

All Directorates within the organisation are accountable for the successful fulfilment of the IDP specific programmes listed under each of the above KPAs.

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1. KEY PERFORMANCE AREA SCORECARD

KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT= 60 %										
STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – Indicate target met or not met by X (with reference to supporting documentation)				BTIS SCORE	PANEL SCORE
					QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	1-5	1-5
To create a safe environment for the people of Emalahleni Municipality	Number of waste management facilities developed	Facilitation for alternative site regional landfill site completed by June 2018	3%	Quarterly Reports	Facilitation for alternative site regional landfill site conducted	Facilitation for alternative site regional landfill site conducted	Facilitation for alternative site regional landfill site conducted	Facilitation for alternative site regional landfill site conducted		
To create a safe environment for all people of Emalahleni Local by June 2018	Number of Parks Constructed	1 park constructed in Indwe by 30 June 2018	3%	Quarterly reports, Completion Certificate	Procurement of service provider facilitated	Procurement of service provider facilitated	Site Establishment Monitored	Indwe Park completed		
To ensure provision of adequate electricity supply to all Emalahleni communities by June 2018	Number of actions undertaken to reduce electricity losses	Actions undertaken reduce electricity losses by 30 June 2018	3%	Quarterly reports on actions undertaken, Master Plan	Stakeholder engagement with Nersa and Eskom, Metering and Data Cleaning Facilitated	Electricity Master Plan developed	Electricity Master Plan implemented	Electricity Master Plan implemented		
To facilitate access to energy sources supply to all residents of Emalahleni Municipality	Proposal on alternative energy submitted to potential funders	Proposal on alternative energy submitted to potential funders by 30 June 2018	3%	Proposal, proof of submission and engagement	Stakeholder engagement on alternative energy proposal	Proposal on alternative energy submitted to potential funders	Continuous engagements with potential funders conducted	Continuous engagements with potential funders conducted		
To ensure increased illumination within Emalahleni area by June 2018	Number of solar streetlight erected	100 solar streetlights erected in Lady Frere (40), Indwe (30) and Dordrecht (30) by 30 June 2018	3%	Quarterly reports on solar street lights erected, completion certificate	Procurement of service provider for erection of solar streetlight facilitated	Solar Street lights Designs Completed	Solar Street Lights erected in Lady Frere (20), Indwe (15) and Dordrecht (15)	Solar Street Lights erected in Lady Frere (20), Indwe (15) and Dordrecht (15)		

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infrastructure network																			
	Number of Km of road constructed	1_10_10.1_P0 29	6km of access road in Cacadu Ext. completed by 30 June 2018	3%	Progress Report on construction of roads and completion certificate	Procurement of service provider facilitated	Road Designs completed	Site establishment by service provider monitored	6km of Cacadu access road completed										
	Number of meters of roads paved	1_10_10.2_P0 30	200 meters paved in Dordrecht by 30 June 2018	3%	Progress Report with pictures	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed										
		1_10_10.2_P0 31	200 meters paved in Indwe by 30 June 2018	3%	Progress Report with pictures	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed										
		1_10_10.2_P0 32	200 meters paved in Lady Frere by 30 June 2018	3%	Progress Report with pictures	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed										
	Number of km of gravel road maintained	1_10_10.3_P033	15 km of gravel road maintained by 30 June 2018	3%	Progress Report with pictures	3km gravel road maintained	4km gravel road maintained	4km gravel road maintained	4km gravel road maintained										

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To ensure improved infrastructure and access to emerging farmer support programme	Number of Shearing Sheds constructed	1_11_11.1_P034	1 shearing shed constructed in Ward 17 by 30 June 2018	3%	Advert for service provider, progress reports with photos and Completion certificate	procurement of Service Provider facilitated	procurement of Service Provider facilitated	Site establishment by service provider monitored	Site establishment by service provider monitored	Site clearance by service provider monitored	Excavations for foundations commenced	Shearing Shed completed		
To ensure availability of office space for municipal employees	Percentage of municipal staff offices constructed	1_13_13.1_P037	municipal staff offices site established in Ward 4 by 30 June 2018	3%	Quarterly reports	Approval of Building Plans facilitated	Site establishment by service provider monitored	Site clearance by service provider monitored	Site establishment by service provider monitored	Needs analysis exercise conducted	Excavations for foundations commenced			
To facilitate development of land in a sustainable manner by June 2018	Local SDFs developed	1_17_17.1_P043	Local Draft SDF (Zingqweni) developed by 30 June 2018	3%	Zingqweni Local SDF Document	Appointment of service provider facilitated	Appointment of service provider facilitated	Needs analysis exercise conducted	Appointment of service provider facilitated	Needs analysis exercise conducted	Spatial Proposals presented to the community and draft LSDF advertised for comments	Spatial Proposals presented to the community and draft SDF advertised for comments		
To ensure correct identification of streets by June 2018	Spatial Development Framework developed	1_17_17.2_P044	Spatial Development Framework developed by 30 June 2018	2%	1 SDF Document advertised for comments	Appointment of service provider facilitated	Appointment of service provider facilitated	Needs analysis exercise conducted	Appointment of service provider facilitated	Needs analysis exercise conducted	Spatial Proposals presented to the community and draft SDF advertised for comments	Spatial Proposals presented to the community and draft SDF advertised for comments		
To ensure correct identification of streets by June 2018	Percentage of spelling errors corrected in Street Names	1_18_18.1_P045	100% of street naming poles erected in Dordrecht by 30 June 2018	2%	Progress Report with pictures submitted to council committees	Public Participation conducted	Street Naming Report submitted to Council for Approval	Procurement of street naming material and appointment of labour facilitated	Street Naming Report submitted to Council for Approval	Procurement of street naming material and appointment of labour facilitated	100% Street Naming erected	100% Street Naming erected		
To ensure correct identification of streets by June 2018	Percentage of land use applications received, processed and approved	1_20_20.1_P047	100% land use applications received, processed and approved by June 2018	2%	Quarterly Reports	Appointment of AO and categorization of applications presented to council	100% applications processed either by AO or CHDM Tribunal	100% applications processed either by AO or CHDM Tribunal	100% applications processed either by AO or CHDM Tribunal	100% applications processed either by AO or CHDM Tribunal	100% applications processed either by AO or CHDM Tribunal	100% applications processed either by AO or CHDM Tribunal		
RPA 2 - LOCAL ECONOMIC DEVELOPMENT -5%														

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEI GHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by % (with reference to supporting documentation)				DCS SCORE 1-5	PANEL SCORE 1-5
						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
To improve economic development within ELM by June 2018	Number of jobs created through the Community Works Programme, Expanded Public Works Programme and Electrification Programme	2_30_30.2_P068	180 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2018	5%	Employment contracts of workers appointed.	180 Contract worker appointments facilitated	Registration of projects on EPWP MIS System	Monitor contract workers and report	Monitor contract workers and report		

KPA 3 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 10 %											
STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS – indicate target met or not met by % (with reference to supporting documentation)				DCS SCORE 1-5	PANEL SCORE 1-5
						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
To ensure an effective municipal governance in line with applicable legislation by June 2018	Number of policies, by-laws, strategies and procedures submitted for development, review and approval	3_34_34.1_P074	Number of policies, by-laws, strategies and procedures submitted for development, review and approval by 30 June 2018	4%	List of submitted policies, by-laws, strategies and procedures		Policies, by-laws, strategies and procedures identified and submitted for development, review and approval for the directorate	Review Process monitored	Development/Review Process monitored		
To ensure that the municipality operates free of anticipated risk of maladministration, fraud	Directorate Risk Register implemented	3_36_36.1_P079	Directorate Risk Register implemented by 30 June 2018	3%	Updated Risk Register updated and implemented		Identification of Directorate Operational Risks	Contribute to the implementation of the Risk Register	Contribute to the implementation of the Risk Register		

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and corruption by June 2018	Submit inputs towards development of the Audit Action Plan	3_39_39.1_P083	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018
To achieve clean administration by June 2018	Submit inputs towards development of the Audit Action Plan	3_39_39.1_P083	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018	Submit inputs towards development of the Audit Action for 2016/2017 Plan by 30 June 2018

KPA 4 - MUNICIPAL TRANSFORMATION & DEVELOPMENT = 15 %											
STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS - Indicate target met or not met by X (with reference to supporting documentation)				DCS SCORE 1-5	PANEL SCORE 1-5
						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
To develop the skills of the workforce	Number of Directorate Accountability Agreements signed and implemented	4_41_41.1_P085	IDHS Directorate Accountability Agreements signed and implemented by 30 June 2018	2%	Accountability agreements signed and implemented	Signing of Accountability Agreements by Directorate Staff, Q 4 Performance Reviews conducted	Quarter 1 Performance reviews conducted for directorate staff in line with PMS Framework	Quarter 2 Performance reviews conducted for directorate staff in line with PMS Framework	Quarter 3 Performance reviews conducted for directorate staff in line with PMS Framework		
To ensure an effective system of municipal governance in line with applicable	Ensure compliance with the Statutory Meetings scheduled as per the approved	4_46_46.1_P091	Ensure compliance with the Statutory Meetings scheduled as per the approved Council Calendar	2%	Standing Committee Agenda, attendance	Ensure compliance with the Statutory Meetings	Ensure compliance with the Statutory Meetings	Ensure compliance with the Statutory Meetings scheduled as per the approved Council Calendar	Ensure compliance with the Statutory Meetings		

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STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED		register and minutes	scheduled as per the approved Council Calendar	scheduled as per the approved Council Calendar	scheduled as per the approved Council Calendar	scheduled as per the approved Council Calendar	DGS SCORE 1-5	PANEL SCORE 1-5
To ensure an effective system of municipal governance in line with applicable by June 2018	Directorate Council Resolution Register updated	4_46_46.3_P093	Directorate Council Resolution Register updated by 30 June 2018	3%			Minutes and agendas	Directorate Council Resolution Register updated for Quarter 4	Directorate Council Resolution Register updated for Quarter 1	Directorate Council Resolution Register updated for Quarter 2	Directorate Council Resolution Register updated for Quarter 3	Submit IDHS reports related to Public Participation	
	Submit IDHS inputs towards the development of the IDP	4_54_54.2_P106	Submit IDHS inputs towards the development of the IDP by 30 June 2018	3%			Council Resolutions, Attendance Registers, IDP & Budget process plan.	Submit IDHS reports related to Public Participation.	Submit IDHS reports related to Public Participation	Submit IDHS reports related to Public Participation	Submit IDHS reports related to Public Participation	Submit IDHS reports related to Public Participation	
To ensure a performance driven institutional culture in the municipality by June 2017	Submit IDHS inputs towards the development of the 2016/2017 Annual Report	4_55_55.1_P107	Submit IDHS inputs towards the development of the Annual Report by 30 June 2018	3%			Submit IDHS inputs submitted	Submit IDHS inputs towards the development of the Annual Report	Submit IDHS inputs towards the development of the Annual Report	Submit IDHS inputs towards the development of the Annual Report	Submit IDHS inputs towards the development of the Annual Report	Submit IDHS inputs towards the development of the Annual Report	
	Implementation of the Performance Management System Framework, Policy and Procedures	4_55_55.2_P108	Implementation of Performance Management System Framework by 30 June 2018	2%			ID&HS proof of submission	Quarter 1 report inputs submitted	Quarter 2 report inputs submitted	Quarter 3 report inputs submitted	Quarter 4 report inputs submitted	Quarter 1 report inputs submitted	

KEA 5 - FINANCIAL VIABILITY AND MANAGEMENT = 10 %

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	REPORT ACHIEVEMENTS - Indicate target met or not met by X (with reference to supporting documentation)				DGS SCORE 1-5	PANEL SCORE 1-5
						QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
Development and implementation of clear SCM demand and management plan	2017/2018 Procurement Plan inputs submitted from the Directorate and implemented	5_56_56.1_P109	2017/2018 Procurement Plan inputs submitted for ID&HS Directorate and	2%	Directorate Procurement Plan, Specifications	Development of specifications for Directorate projects in the procurement plan.	Development of specifications for Directorate projects in the procurement plan	Development of specifications for Directorate projects in the procurement plan	Development of specifications for Directorate projects in the procurement plan		

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Development of comprehensive audit action plan and lightening of internal controls and their implementation inclusive of general controls.	100% submission of Directorate information requested by AG for the 2016/2017 and 2017/2018 audit	5.57.57.2_P113	100% submission of Directorate information requested by AG for the 2016/2017 and 2017/2018 audit	2%	Information requested by AG provided	100% submission of Directorate information requested by AG for the 2016/2017 and 2017/2018 audit	100% submission of Directorate information requested by AG for the 2016/2017 and 2017/2018 audit	100% submission of Directorate information requested by AG for the 2016/2017 and 2017/2018 audit	100% submission of Directorate information requested by AG for the 2016/2017 and 2017/2018 audit		
To improve compliance and adherence to MFMA legislation.	Submit Directorate inputs towards 2016/2017 adjustment budget	5.57.57.4_P115	Submit Directorate inputs towards 2016/2017 adjustment budget	3%	16/17 adjustment budget	Not Applicable	Not Applicable	Not Applicable	Submit Directorate inputs towards 2017/2018 adjustment budget	Submit Directorate inputs towards 2017/2018 adjustment budget	
	Submit Directorate 2018/2019 Budget Needs to BTO	5.57.57.1_P116	Submit Directorate 2018/2019 Budget Needs to BTO	3%	Council Resolution approving budget	Not Applicable	Not Applicable	Provide input to compilation of Budget for 2018/2019	Review draft budget in line with Directorate inputs.	Prepare final draft estimates for 2018/2019 budget along with Treasury regulations	

2. CORE COMPETENCY REQUIREMENTS FOR THE DIRECTOR: INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENTS

The ratings attached to this section will impact on the final performance score and will assist in identifying areas of development for inclusion in the Personal Development Plan for addressing developmental gaps

CORE COMPETENCY REQUIREMENT	DESCRIPTION/ DEFINITION	GENERIC STANDARD FOR FULLY EFFECTIVE PERFORMANCE	CHOICE	OBSERVATION COMMENTS	WEIGHT	RATING 1-5
Financial Management	Compiles and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes in accordance with generally recognised financial practices in order to ensure the	<ul style="list-style-type: none"> Demonstrate knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate Manage and monitor financial risk Continuously look for new opportunities to obtain and save funds Prepare financial reports and guidelines based on prescribed format 	Compulsory		15%	

	achievement of strategic objectives of Council	<ul style="list-style-type: none"> Understand and weigh up financial implications of propositions Understand, analyse and monitor financial reports Allocate resources to established goals and objectives Align expenditure to cash flow projections Ensure effective utilisation of financial resources Prepare own budget in line with strategic objectives Seek opportunities to increase personal contribution and level of responsibility Support and respect the individuality of others and recognise the benefits of diversity of ideas and approaches Delegate and empower others to increase their level of responsibility Apply labour and employment legislation and regulations consistently Facilitate team goal setting and problem solving Recognise individuals and teams and provide developmental feedback in accordance with performance management principles Adhere to internal and national standards with regard to HR practices Deal with labour matters Identify competencies required and suitable resources for specific tasks 	Compulsory			20%	
People Management and Empowerment	Manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve organisational goals	<ul style="list-style-type: none"> Develop clear and implementable service delivery improvement programmes Identify opportunities to exceed the expectations of customers Design internal work processes to improve customer service Add value to the organisation by providing exemplary customer service Apply customer rights in own work environment Perform analysis to determine the impact of changes in the social, political and economic environment Consult all relevant stakeholders of the need for change Coach colleagues on how to manage change Design specific projects to enable change that are aligned to organisational objectives Volunteer to lead change efforts outside own work team Initiate projects after approval from higher authorities 	Compulsory			15%	
Client Orientation and Customer Focus	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice	<ul style="list-style-type: none"> Initiate, support and champion organisational transformation and change in order to successfully implement new initiatives to accelerate service delivery 	Choice			15%	
Change Management	Initiate, support and champion organisational transformation and change in order to successfully implement new initiatives to accelerate service delivery						
Project and Program Management	Able to understand program and project management	<ul style="list-style-type: none"> Initiate projects after approval from higher authorities 	Choice			20%	

	methodology, plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	<ul style="list-style-type: none"> Understand procedures of program and project management methodology, implications and stakeholder involvement. Understand and conceptualise the long-term implications of desired project outcomes Establish broad stakeholder involvement and communicate the project status and key milestones 				
Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	<ul style="list-style-type: none"> Able to link risk initiatives into key institutional objectives and drivers. Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives 	Choice		15%	

PERSONAL DEVELOPMENT PLAN

NAME: DABULA NJILO

EMPLOYEE NUMBER:

JOB TITLE: DIRECTOR INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENTS

DIRECTORATE: INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENTS

DATE: 1 July 2017

SKILLS / PERFORMANCE GAPS	EXPECTED OUTCOMES	SUGGESTED TRAINING AND/ OR DEVELOPMENT ACTIVITY	SUGGESTED MODE OF DELIVERY	SUGGESTED TIMEFRAMES	WORK OPPORTUNITY CREATED TO PRACTICE SKILL / DEVELOPMENT AREA	SUPPORT PERSON
1. Project Management	Project Management and Knowledge	M.Sc Project Management	Block Attendance	02 Years	Managerial	Municipal Manager
2. Local Government Competency levels for Senior Managers	Qualification for Senior Managers in Local Government	CPMD	Block Attendance	01 Year	Managerial	Municipal Manager

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SIGNATURE: D. NJILO
DIRECTOR: INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENTS



SIGNATURE: DR SWVATALA
MUNICIPAL MANAGER

C.S.M. LAM