

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: ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

MR NKULULO MNTUYEDWA
(herein after referred to as Employee)

FOR THE FINANCIAL YEAR:

01 JULY 2015 – 30 June 2016

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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 Nkululo Mntuyedwa: Director Integrated Planning and Economic Development and Municipal Manager. The performance agreement is for the 2015/2016 financial year only. The expected performance reflected in this agreement is based on the Integrated Development Plan for 2015/2016 and the 2015/2016 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

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2015 and will remain in force until 30 June 2016 whereafter 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;

- 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
1	Service Delivery and Infrastructure
2	Municipal Transformation and Institutional Development
3	Local Economic Development
4	Municipal Financial Viability and Management
5	Good Governance and Public Participation
TOTAL 80%	

- 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	Strategic Leadership and Management
2	Programme and Project Management
3	Financial Management (compulsory)
4	Change Management
5	People and Diversity Management (compulsory)
6	Client Orientation and Customer Focus (compulsory)
TOTAL 20%	

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
- 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
- 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** Mayor of Emalahleni Municipality
- 6.10.4** Audit Committee member (Chairperson)
- 6.10.5** Member of the Executive Committee
- 6.10.6** Ward Committee member

- 6.11 The assessment panel will evaluate the performance of the Employee as at the end of the first (1st) and third (3rd) 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 2015
2	October – December: Qrt 2	February 2016
3	January – March Qrt 3	April 2016
4	April – June Qrt 4 (Year End)	September 2016

- 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

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

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 LADY FRERE ON THE 01 DAY OF JULY 2015

AS WITNESSES


SIGNATURE


SIGNATURE

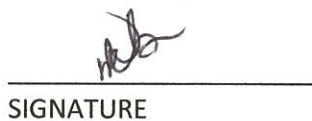


DIRECTOR: EDTA

FOR AND ON BEHALF OF THE EMALAHLENI MUNICIPALITY

THUS SIGNED AT LADY FRERE ON THE 01 DAY OF JULY 2015

AS WITNESSES


SIGNATURE


SIGNATURE


MUNICIPAL MANAGER

PERFORMANCE PLAN: 2015/2016

DIRECTOR: ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

EMALAHLENI MUNICIPALITY

This Plan defines the Council's expectations of the Director Community Services 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 (KPA's) and their related performance indicators, weightings and target dates
4. Core Competency Requirements
5. Personal Development Plan

The period for this plan is from 1 July 2015 to 30 June 2016

Signed and accepted by:



MR. N. MNTUYEDWA

DIRECTOR: EDTA

01/07/2015
DATE

SIGNED BY THE MUNICIPAL MANAGER



DR SW VATALA
MUNICIPAL MANAGER

01/07/2015
DATE

1. STATEMENT ON PURPOSE OF POSITION

To perform all the duties and functions of the Director: Community Services 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 Community Services 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: Community Services.

2. 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: EDTA 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: EDTA will provide a rating for herself for the final assessment against the agreed objectives in the column provided in the KPA Scorecard.

The Director: EDTA 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: EDTA 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: EDTA 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: EDTA 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: EDTA should prepare and agree on a Personal Development Plan for addressing developmental gaps.

The Municipal Manager and Director: EDTA 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.

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3. FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE IDP

The IDP of the Emalahleni Local Municipality for the 2015/2016 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.

The Director: EDTA is directly accountable for the following IDP programmes directly linked to the IDP for 2015 / 2016 as indicated in the IDP column of the scorecard.

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KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS
Good Governance and Public Participation	To ensure the ELM operates clear of anticipated risks of maladministration, fraud and corruption	Develop and implement a risk management strategy and charter	Number of risk management strategies and charters developed
	To maximise public participation of all external and internal stakeholders of ELM	Participate in the development and implementation of IGR Strategy	Number of IGR Strategies developed
	To ensure there is an effective system of municipal governance in line with applicable legislation	Number of policies reviewed, communicated and implemented	Number of policies and procedure manuals developed.
	Implement projects to address AG Audit report	Strategically manage plans developed and implemented to address issues raised in the AG's Audit report	Number of plans developed and implemented
KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS
Basic Service Delivery	To contribute in community safety programs within the municipal area of jurisdiction	Intensifying the fight against crime and corruption	Average number of offenses in the municipal jurisdiction
		Improve the visibility of traffic officers on the road	Number of community safety forums initiated
			Number of vehicles that gets stopped and checked thoroughly for none road worthiness and other road/vehicle infringements
			Number of traffic testing stations constructed
			Number of vehicle registration , licensing and ARTO Violation fines
			Number of Learners licenses issued
			Number of driving licenses issue
			Number of trailer cages purchased
			Number of traffic signage constructed
			Number of traffic equipment purchased
	To create a safe environment for all people of Emalahleni Local Municipality	Integrated Waste Management Plan developed.	Number of approved Integrated Waste Management Plan
			Number of urban households with access to solid waste management services
			Number of recycling initiatives supported
			Number of recycling partnership agreements formed
			Number of replaced and repaired waste management vehicles
			Number of illegal dumping sites cleared

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			Number of waste educational awareness programs implemented
			Number of landfill sites developed
			Number of landfill sites rehabilitated and managed to ensure pristine environment
			Number of shelters/workshops established for general workers
		Keeping the environment pristine by implementing environmental management projects	Number of environmental management projects implemented
			Number of new parks developed
			Number of business plans developed for open space management and town beautification
	To ensure a safe and secure environment through mitigating the negative impacts of disasters	Full implementation of the approved Disaster Management Plan	1 Disaster Management Centre operational
			Number of Disaster Management Advisory forums meetings
			Number of disaster awareness campaigns conducted
	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access	Construct new facilities and also renovate and manage existing halls and other facilities.	Number of pounds implemented
			Number of Community Halls renovated.
			Number of utilisation and management registers developed and implemented
			Number of Early Childhood Development forums established.
			Number of library users registered as members.
			Number of cemeteries developed
			Number of cemeteries managed
			Number of business plans submitted for funding of sports filed renovation in Dordrecht
	STRATEGIC OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS
Local Economic Development	Create jobs to reduce unemployment in the Emalahleni Municipal area	Number of jobs created through Community Works Programme, Expanded Public Works Programme and Electrification programme	200 jobs created through the Community Works Programme
	Keeping the environment pristine by implementing environmental management projects	Number of environmental management projects implemented	3 Environmental Management Programs (20 Jobs created)
KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS

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Institutional Development and Transformation	To streamline programmes for the prevention of new HIV infections	Reviewed HIV/AIDS Strategy	HIV/AIDS Strategy Reviewed and Implemented
		No of awareness campaigns conducted	4 Awareness campaigns conducted
		Implementation of HIV/AIDS Strategy	4 LAC Meetings convened
	Development of integrated Special Programmes Strategy	Number of Special Programmes Strategy developed	Number of Early Childhood Development forums established.
	To ensure legislative compliance in holding institutional meetings	Functional Community standing committee meetings conducted	12 standing committee meetings facilitated
KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS
Financial Viability and Management	Development of final budget based issues listed from this strategic plan and IDP reviewed processes	To submit inputs for 15/16 Adjustment budget	Community Services Inputs provided for Adjustment budget.
	Development of a business plan to explore alternative sources of revenue	Revenue Enhancement Strategy	4 business plan developed for alternative sources of revenue to fund projects

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4. KEY PERFORMANCE AREA SCORECARD

KPA 1 - BASIC INFRASTRUCTURE AND SERVICE DELIVERY = 10 %									
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)				PANEL SCORE 1-5
					QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	DCS SCORE 1-5
Keeping the environment pristine by implementing environmental management projects	Number of new parks developed	Lady Frere Park developed	2.5%	Reports	Form part of development of Park which is tourism attraction	Form part of development of Park which is tourism attraction	Form part of development of Park which is tourism attraction	Form part of development of Park which is tourism attraction	
Integrated Waste Management Plan developed.	Number of recycling partnership agreements formed	3 recycling initiatives formalised	2.5%	Reports	Support Youth recycling cooperatives	Support Youth recycling cooperatives	Support Youth recycling cooperatives	Submission of report to Standing Committed and Council	
Keeping the environment	Number of business plans developed for	2 Business plan for open space	2.5%	Reports	Engagement and consultation	Engagement and consultation	Engagement and consultation	Engagement and consultation of relevant stakeholders	

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ment pristine by imple nting environ mental manage ment projects	open space management and town beautification	managemen t and beautificatio n of entrances developed		of relevant stakeholders (Local Tourism associations, Businesses	n of relevant stakeholde rs (Local Tourism association s, Businesses	(Local Tourism associations, Businesses		
Full imple ntation of the approved Disaster Manage ment Plan	Number of pounds implemented 1 Pound implemented		2.5%	Branding livestock for avoiding theft during impounding	Branding livestock for avoiding theft during impoundin g	Branding livestock for avoiding theft during impounding		

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KPA 2 - LOCAL ECONOMIC 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)				PANEL SCORE 1-5
					QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	DCS SCORE 1-5
To promote and facilitate an improved and sustainable Local Economic development	Number of brick making cooperatives supported with machinery .	brick making machinery purchased for 3 brick making cooperatives in Indwe by June 2016	5, 45	Photos, Registers and Reports	Facilitate procurement of brick making machinery. Appointment of service provider	Facilitate training of beneficiaries and monitor delivery of machinery	Develop maintenance plan for effective use of machinery	Report on number of beneficiaries of trained and functioning of the machinery	
Development and submission of business plans for LED facilities	Number of management plans developed and approved for the poultry production	1. Management Plan developed for poultry production in Emalahleni and approved for implementation	5, 45	Management plan	Engagement of all stakeholders on the development of management plan for poultry production	Presentation of draft management plan to relevant stakeholders	Submit the draft management plan for approval by Council	Implementation of the management plan and reporting	

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	Number of Business Plans developed and submitted for the management of Poultry Projects	1 Business Plan developed for Poultry Projects by June 2016	5, 45	Business plan	Procure services of professionals for the development of a business plan. Engage CHDM and DEDEAT for top up funding	Compilation of business plan and submit to possible funders	Follow up on submitted business plans	Follow up on submitted business plans and report		
	Number of new SMMEs supported by June 2016	1 new SMME supported by June 2016 (Autostyle Car Wash)	5, 45	Photos, Registers and Reports	Conduct audit to assess the status of the Auto Style Car wash and compile a report. Develop ment and implement ation of work plan to support Autostyle Car wash	Facilitate procureme nt of equipment for Car Wash	Monitor implementation of work plan and report	Close out report on support provided to Autostyle Carwash		
	Number of business plans developed and submitted for funding of Tourism	1 Business Plan developed and submitted to fund	5, 45	Business plan	Developm ent and submission of a business plan to	Follow up on business plan submitted for funding	Follow up on submitted business plans	Follow up on submitted business plans		

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	Number of Nguni Bulls purchased for livestock owners	15 Nguni Bulls purchased by June 2016	5, 45	Photos, and Reports	Procurement processes for purchasing of nguni bulls. Development of a management plan for the Nguni bulls. Engage ment with CHDM for topup funding to cater for drought eventualities and increase the number of bulls purchased	Delivery of 15 Nguni Bulls to designated beneficiaries. Follow up on engagements with CHDM	Development of activity plan to monitor the breeding of Nguni bulls	Implementation and monitoring of activity plan		
	Number livestock branded and Marketed	1500 livestock branded	5, 45	Reports	Implementation of a livestock branding and marketing plan. 375 livestock branded	Implementation of the branding and marketing plan. 375 livestock	375 livestock branded	375 livestock branded and submit closeout report		

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KPA 3 - MUNICIPAL TRANSFORMATION & DEVELOPMENT = 10 %									
STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRE D	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				PANEL SCORE 1-5
					QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	DCS SCORE 1-5
Development and Implementation of a synchronised Council Calendar of events	Number of Council events held in line with the approved Council calendar	1 Council calendar of events developed and approved for 2015/2016	5	Reports	Ensure compliance with the Council Calendar of events	Ensure compliance with the Council Calendar of events	Ensure compliance with the Council Calendar of events	Ensure compliance with the Council Calendar of events	
Facilitation of disposal of old records in line with legislation	Number of reports submitted on compliance with the fleet management policy	4 quarterly reports submitted to the Standing Committee	5	Reports	1 report submitted	1 report submitted	1 report submitted	1 report submitted	

NW 5W

KPA 4 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 10%									
STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRE D	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)				PANEL SCORE 1-5
					QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	DIRECTOR SCORE 1-5
Development and implementation of public participation systems and mechanisms	Number of Mayoral imbizo and outreach programmes conducted by June 2016	2 Mayoral imbizos held and 5 sector outreach imbizos conducted	3	Attendance registers	Attend to Mayoral Imbizos for information dissemination	Attend to Mayoral Imbizos for information dissemination	Attend to Mayoral Imbizos for information dissemination	attendance registers and outreach reports	
	Establish a functional Audit Committee and functional internal audit unit	Hold 4 Audit Committee meetings	3	Reports	Implementation of the Audit Committee Calendar and charter	Implementation of the Audit Committee Calendar and charter	Implementation of the Audit Committee Calendar and charter	Implementation of the Audit Committee Calendar and charter	
	Promulgation and Gazetting of by-laws	5 by laws promulgated and gazetted	4	Attendance registers	Participation and contribution to by-laws project	Participation and contribution to by-laws project	Monitor implementation of the promulgation and gazetting of bylaws project	Service provider submits gazetted bylaws to municipality for implementation	

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KPA 5 - FINANCIAL VIABILITY AND MANAGEMENT = 10 %										
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)				DCS SCORE 1-5	PANEL SCORE 1-5
					QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
Development of comprehensive audit plan. Tightening of current internal controls and their implementation (inclusive of general compliance)	The full implementation of 14/15 AG audit action plan	Full implementation of 14/15 AG audit action plan	3	Reports	Full implementation of the 14/15 audit action plan	Full implementation of 14/15 AG audit action plan	Full implementation of 14/15 AG audit action plan	Full implementation of 14/15 AG audit action plan		
	The full implementation of 14/15 AG audit action plan	100% response to Requests for Information by AG for the 2014/2015 audit	3	Reports	Ensure that all requests for information for 14/15 Audit are provided within specified time frame	Ensure that all requests for information for 14/15 are provided within specified time frame	Prepare Audit Action Plan for the AG findings	Ensure that all requests for information for 15/16 (planning) Audit are provided within specified time frame		
	Improvement in revenue collection to 65%	Revenue collection rate to improve to 65%	4	Reports	Income generated through branding programme	Income generated through branding programme	Income generated through branding programme	Income generated through branding programme		

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5. CORE COMPETENCY REQUIREMENTS FOR THE DIRECTOR: COMMUNITY SERVICES

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 achievement of strategic objectives of Council	<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 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 	Compulsory		3%	
People Management and Empowerment	Manage and encourage people, optimise their	<ul style="list-style-type: none"> Seek opportunities to increase personal contribution and level of responsibility 	Compulsory		4%	

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	outputs and effectively manage relationships in order to achieve organisational goals	<ul style="list-style-type: none"> • 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 				
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"> • 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 	Compulsory	3%		
Change Management	Initiate, support and champion organisational transformation and	<ul style="list-style-type: none"> • Perform analysis to determine the impact of changes in the social, political and economic environment • Consult all relevant stakeholders of 	Choice	3%		

20/04/20

	change in order to successfully implement new initiatives to accelerate service delivery	<ul style="list-style-type: none"> the need for change <ul style="list-style-type: none"> 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 				
Project and Program Management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	<ul style="list-style-type: none"> Initiate projects after approval from higher authorities 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 	Choice		4%	
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	<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		3%	

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	enhance cooperative governance relationships					
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PERSONAL DEVELOPMENT PLAN

NAME: Nkulolo Mntshedisa
 JOB TITLE: DIRECTOR EATA
 DATE: 01/07/2015

EMPLOYEE NUMBER: 2041
 DIRECTORATE: EATA

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. Financial Management	Operational Proficiency	Financial Management for non financial managers	Workshops/ Conferences/ Seminars/ Classroom.	May/June	Financial Management	Municipal Manager
2. Client Orientation and Customer Focus	Advanced Proficiency	Customer Care Management	Workshops/ Conferences/ Seminars/ Classroom.	May June	Customer Care	Municipal Manager
3. Environmental	Operational	Environmental	Workshops/	May / June	Environmental	Municipal

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N/A

Management	Proficiency	Management	Conferences/ Seminars/ Classroom.		Management	Manager
4. Governance and Leadership	Advanced Proficiency	Masters in Public Administration / Developmental Studies	Two Year Masters Degree	January 2015 /December 2016	Governance and Leadership	Municipal Manager



SIGNATURE: N MNTUYEDWA
DIRECTOR: EDTA



SIGNATURE: DR SW VATALA
MUNICIPAL MANAGER