

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 2015 – 30 JUNE 2016

J.W. T.m P.M.M

*1 | Page SW
N*

A .M

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 Dabula Njilo: Director: Infrastructure Development and Human Settlements 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 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;

- 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 KPs 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

P.M.M
J.N. T.m
G.W
N
A.M

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.

THUS DONE AND SIGNED AT _____ ON THE ____ DAY OF _____ 2015

AS WITNESSES

T. Mngqwa
SIGNATURE

R. Mazibuko
SIGNATURE
H.H.

DIRECTOR: IDHS

FOR AND ON BEHALF OF THE EMALAHLENI MUNICIPALITY

THUS SIGNED AT NADY FRERE ON THE 01 DAY OF July 2015

AS WITNESSES

Wes
SIGNATURE

A. Myeni
SIGNATURE

SWV
MUNICIPAL MANAGER

ANNUAL PERFORMANCE PLAN (2015/2016 FINANIAL YEAR)

NAME:	Dabula Njilo	EMPLOYER:	Dr. Sitembele Wiseman Vatala
EMPLOYEE NO.:		JOB TITLE:	Municipal Manager
JOB TITLE:	Director Infrastructure Development and Human Settlements	BUSINESS UNIT/ SITE:	Lady Frere
DIRECTORATE/DIVISION:	Director Infrastructure Development and Human Settlements	PERIOD:	2015/2016
SITE:	Lady Frere	REVIEW DATE:	
RATING SCALE:	1. Not meeting the standards 2. Meet some of the standards 3. Meet all the standards 4. Meet all and exceed some standards 5. Meet and exceed all standards		

Key Performance Area's (KPA's)

Weight = 80%

Core Competency requirements (CCR's)

Weight = 20%

b/w

1 | Page *SW*

PERFORMANCE PLAN: 2015/2016

DIRECTOR: INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENTS

EMALAHLENI MUNICIPALITY

This Plan defines the Council's expectations of the Director: Infrastructure Development and a 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 four (4) parts to this plan, which are:

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

The period for this plan is from 01 July 2015 to 30 June 2016

Signed and accepted by:


DIRECTOR: INFRASTRUCTURE DEVELOPMENT AND HUMAN SETTLEMENTS

MR D. NJILO

DATE 01/07/2015


SIGNED BY THE MUNICIPAL MANAGER 01/07/2015
DR SW VATALA

MUNICIPAL MANAGER

1. 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 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.

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: Infrastructure Development and Human Settlement 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 herself for the final assessment against the agreed objectives in the column provided in the KPA Scorecard.

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

The Municipal Manager and Director: Infrastructure 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.

3. KEY PERFORMANCE AREAS SCORECARD

KPA 1 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 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)		Director SCORE 1-5	PANEL SCORE 1-5
					Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS
Implement projects to address AG's Audit report	Strategically manage plans developed to address issues raised in the AG's report	Development and Implementation of AG's Audit Action Plan by June 2016	3.3	Audit Action Plan	Implementation and progress report	Implementation and progress report	Implementation and progress report	Implementation and progress report
To ensure the ELM operates clear of anticipated risks of maladministration, fraud and corruption	Ensure functional risk register and implement plans activities	Implementation of the planned activities contained in the risk register by June 2016	3.3	Risk Register	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring

KPA 1 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 10%

		Council by June 2016		review of existing policies		approved policies	

KPA 2 BASIC SERVICE DELIVERY = 60%

Improve visibility of traffic officers in the road	No. of traffic stations constructed	Completion of the traffic testing station	1.9	Completion certificate	Completion of the testing field	Access to the main road completed	Official handover and opening of testing station for utilisation	Utilisation of testing station by public
Number of landfill sites developed	Fencing of landfill site in Lady Frere. Principal agent appointed.	1 Land fill site developed in Lady Frere by June 2016	1.9	Completion certificate	Completion of fencing	Mass Earthworks completed	Guardhouse and Office construction completed	Completion of landfill site construction
Increase the number of household now billed for electricity being electricity	Number of households with electricity backlogs	Electrification of households in Nguuka, Bomeni, Jojweni, Shlabeni and Mmangweni in Ward 17, 2, 12 and 8 by June 2016	1.9	Practical completion certificate	Facilitate procurement of a Consultant for electrification and Site Establishment	Facilitate procurement of a Contractor for electrification and Site Establishment	397 households to be electrified	447 households to be electrified

KPA 1 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 10%

Facilitate funding for alternative energy	Number of Business Plans submitted by June 2016	1 Business Plan developed and submitted by June 2016	1.9	Business Plan Proof of submission	Engagements with DoE	Preparation of Terms of Reference	Preparation of business Plan	Submission of Business Plan
---	---	--	-----	-----------------------------------	----------------------	-----------------------------------	------------------------------	-----------------------------

KPA 2 - BASIC SERVICE DELIVERY = 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)		SCORE 1-5	PANEL SCORE 1-5
					Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS
Expedite the approval of building plans submitted to the municipality	Percentage of Building plans submitted, processed and approved	100% of building plans received, processed and approved by June 2016	1.9	Approved building plans	100% of building plans received, processed and approved	100% of building plans received, processed and approved	100% of building plans received, processed and approved	100% of building plans received, processed and approved
Facilitation of transfers of houses to rightful owners	Percentage of title deeds issued to beneficiaries	100% of title deeds transferred to beneficiaries by June 2016	1.9	Confirmation of registration from Deeds Office	100% of title deeds submitted and transferred	100% of title deeds submitted and transferred	100% of title deeds submitted and transferred	100% of title deeds submitted and transferred
Facilitation of registration beneficiaries for houses	Number of beneficiaries registered	500 beneficiaries registered for houses	1.9	Housing Support System report printout stating registered beneficiaries	100 beneficiaries registered	100 beneficiaries registered	150 beneficiaries registered	150 beneficiaries registered
Facilitation of construction houses in Zwelethemba	Number of houses facilitated for construction in Sinako Zwelethemba	290 beneficiaries registered by June 2015	1.9	HSS report of approved beneficiaries Letters written to Dept of Human Settlements	Facilitate approval of 846 beneficiaries	Follow up on appointment of contractor by the Department of Human Settlements	Follow up on appointment of contractor by the Department of Human Settlements	Follow up on approval of beneficiaries

D.P.

8 | Page

SN

	Number of houses facilitated for construction in Zwartwater	Facilitate construction of 1000 houses in Zwartwater	1.9	HSS report of approved beneficiaries Letters written to Dept of Human Settlements	Facilitate approval of 846 beneficiaries
	Facilitate appointment of service provider for township establishment for Indwe West Gate	Number of township establishments facilitated in Indwe West Gate	1.9	Letters written to Department of Human Settlements	Follow up on appointment of contractor by the Department of Human Settlements
	Facilitation of appointment of service provider for township establishment in Indwe	Number of township establishments facilitated in Indwe	1.9	HSS report of approved beneficiaries Letters written to Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements

KPA 2 - BASIC SERVICE DELIVERY = 60%		REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)					MM SCORE 1-5	PANEL SCORE 1-5
STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS
Facilitation of Cacadu extension feasibility study	Number of feasibility studies facilitated to be conducted by the Department of Human Settlements	Facilitate conducting of 1 feasibility study for Cacadu Extension by the Department of Human Settlements	1.9	Letters written to Department of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Monitor implementation of project on confirmation of appointment by Department
Facilitation of Dordrecht feasibility study	Number of feasibility studies facilitated to be conducted by the Department of Human Settlements 800	Facilitate conducting of 1 feasibility study for Dordrecht 800 by the Department of Human Settlements	1.9	Letters written to Department of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Monitor implementation of project on confirmation of appointment by Department
Full implementation, monitoring on the implantation	Number of roller machinery and utilised purchased by June 2016	1 Grid Roller purchased and utilised for road maintenance	1.9	Advertisement for grid roller Appointment letter of service provider	Facilitate procurement of the grid roller. Advertisement of tender	Appointment of service provider and delivery of grid roller	Utilisation of the Grid Roller with other plant machinery	Utilisation of the Grid Roller with other plant machinery

Roads Infrastructure Plan	Number of kilometers of road constructed and maintained by June 2016	2.5 kms of Zakhele road constructed and completed by June 2016	Appointment letter of service provider Completion certificate	Facilitate Procurement of service providers for the construction of Zakhele road	Site establishment by service provider and progress report	Mass earthworks completed	Paving of road to Zakhele completed

KPA 2 - BASIC SERVICE DELIVERY = 60%		REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)					SCORE 1-5	PANEL SCORE 1-5
STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIRED	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS
Full implementation, monitoring on the implantation of Roads Infrastructure Plan	Number of kilometers of road constructed and maintained by June 2016	1 km of Ngcuka Access Road	1.9	Completion certificate	Facilitate Procurement of service provider for the construction of Ngcuka Access Road	Site establishment by service provider and progress report	Paving of Ngcuka access road completed	

Dr. 13 | Page SW

2

KPA 2 - BASIC SERVICE DELIVERY = 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	SCORE 1-5
					Q1 TARGETS	Q2 TARGETS	Q3 TARGETS		
		Number of meters of streets paved by June 2016	200m of Lady Frere Internal Streets in Ward 4 and 5 paved by June 2016	1.9	Progress reports with photos	50m paved	50m paved	50m paved	50m paved
		300m of Indwe internal Streets paved by June 2016	1.9	Progress reports with photos	75m paved	75m paved	75m paved	75m paved	75m paved

JM.

15 | Page

SW

200m of Dordrecht internal Streets paved by June 2016	1.9	Progress reports with photos	50m paved	50m paved	50m paved	50m paved
Buildings/Facilities/Amenities	Number of Community Halls and Facilities constructed by June 2016	Construction of Community Hall in Ward 3 by June 2016	Completion certificate Appointment letter of contractor	Facilitate procurement for service provider	construction of community hall commences	completion of community hall construction
	100% construction of Council Chamber by June 2016	1.9	Practical completion certificate	20% of construction completed	60% of construction completed	100% of construction completed
	100% facilitation of grant funding for construction of municipal offices by June 2016	1.9	Business Plan and confirmation letters from funders	Develop business plan to access grant funding and submit to potential funders	20% of construction completed	60% of construction completed
Spatial planning	Number of upgraded sportsfields in Lady Fere as per project plan	1 Sportsfield in Lady Fere upgraded	Completion certificate Close out report	Completion of grand stand in the sportsfield	Completion of parking lot for sportsfield	Landscaping and preparation of sportsfield
						Completion and finalisation of project. Handover to the custodian

JN.

16 | Page

SW

Number of business plans submitted for funding of sportsfield renovation in Dodrecht	Preparation and submission of the business plan for renovation of Dodrecht Sports Field	1.9 Assessment report Business Plan Follow up correspondence	Assess the status of Dodrecht Sportsfilled and prepare a business plan for funding	Submission of business plan to potential funders	Follow up on submitted business plans	Follow up on submitted business plans
Number of local SDFs developed	1 Local SDF developed	1.9 Letter requesting funding Feasibility study report Public Participation report appointment letter of service provider	Source funding to appoint service provider to develop SDF	Conduct study on the feasibility of developing local SDF	Conduct Public Participation on the development of local SDF	Appoint service provider on availability of funding
Number of street names and signs completed	100% Street Naming in Indwe by June 2016	1.9 Report on outcome of public participation on street naming	Facilitate procurement of material.	20% street name poles erected	60% street name poles erected	100% street name poles erected
Number of Land use applications, received, processed and approved	100%land use applications received, processed and approved by June 2016	1.9 Council Resolutions on approved land use applications	100%land use applications received, processed and approved by June 2016	100%land use applications received, processed and approved by June 2016	100%land use applications received, processed and approved by June 2016	100%land use applications received, processed and approved by June 2016

KPA 03:	LOCAL ECONOMIC DEVELOPMENT: 10%		

A.M.

18 | Page

18 | Page

KPA 4: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 15%

Development and Implementation of a synchronised Council Calendar of events	Number of Council events held in line with the approved Council calendar	No Standing Committee meetings held by June 2016	3.3%	Standing Committee notices, agendas and minutes	01 Standing Committee meetings	01 Standing Committee meetings	01 Standing Committee meetings
	Number of reports submitted on implementation of Council resolutions	4 quarterly reports on implementation of Council resolutions as per resolutions register submitted to Council	3.3%	Updated resolutions register Council resolution adopting the updated register	1st quarterly report submitted 2nd quarterly report submitted	3rd quarterly report submitted 4th quarterly report submitted	
Population of the approved organisational structure	Number of approved and budgeted positions filled	03 budgeted positions filled by June 2016	3.4%	1. Advertisement for positions. 2. Appointment letters. 3. Reports submitted on appointments and terminations	Facilitate submission of requests for advertising of positions from Directorates	Advertise positions and conduct recruitment processes	Facilitate appointment of suitable candidates Report on number of positions filled by year end

DR

19 | P a g e

SV

*SN**AN.*

KPA 5: FINANCIAL VIABILITY: 10%						
Improved financial management and administration	Number of monthly reports produced	Grant reports produced in terms of the MFMA	3.4% MIG, INEP and EPWP reports submitted	3 Monthly reports submitted	3 Monthly reports submitted	3 Monthly reports submitted
To implement proper supply chain protocols in compliance with the MFMA legislation	Development and implementation of a clear SCM demand management plan.	1 SCM Demand Management Plan developed	3.3% Procurement Plan	Implement the supplier database and procurement plan	Implement the supplier database and procurement plan	Implement the supplier database and procurement plan
	Number of generated monthly SCM reports	12 Monthly generated SCM reports by June 2014	3.3% Council resolution	3 Monthly SCM reports generated	3 Monthly SCM reports generated	3 Monthly SCM reports generated

4. CORE COMPETENCY REQUIREMENTS FOR THE DIRECTOR: INFRASTRUCTURE AND HUMAN SETTLEMENTS: 20%

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. Financial Management	Compiles and manages budgets, controls cashflow, 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 cashflow projections • Ensure effective utilisation of financial resources • Prepare own budget in line with strategic objectives 	Compulsory		5	

DRN.

21 | Page

SAV

2. 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"> • 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
3. 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 	Compulsory

		<ul style="list-style-type: none"> • Add value to the organisation by providing exemplary customer service • Apply customer rights in own work environment 	
4. Programme and Project Management	Ability to ensure that projects are completed timely in accordance to the acceptable quality standards within the approved budget.	<ul style="list-style-type: none"> • Preparation and submission of business plans for approval • Preparation of programmes and cashflow projections • Ensuring that quality standards are adhered to at all times 	Choice
5. Strategic Leadership and Management	Ability to provide strategic direction of the Directorate and provide leadership in the implementation of the IDP Strategic objectives	<ul style="list-style-type: none"> • Ensure that Directorate strategic objectives are implemented in line with the approved SDBIP • Ensure that the Municipality achieves its strategic targets by implementing the IDP objectives 	Choice
6. Change Management	Introduce innovative methods in ensuring that the Directorate transforms in its way of providing Basic Service Delivery by managing change.	<ul style="list-style-type: none"> • Introduce the culture of change management within the Directorate • Develop innovative methods in an ensuring effective service delivery 	Choice

✓

PERSONAL DEVELOPMENT PLAN

NAME: Dabula Njilo

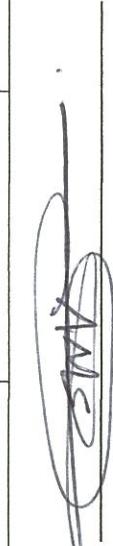
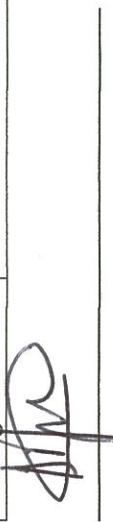
EMPLOYEE NUMBER:

JOB TITLE: Director

DIRECTORATE: Directorate of Infrastructure Development and Human Settlements

DATE: 01/09/2015

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
Project Management	Project Management qualification and knowledge	MSc. Project Management	Block attendance	2 years	Managerial	Municipal Manager
Local Government Competency levels for Senior Managers	Qualification for Senior Managers in Local Government	CPMD	Block attendance	1 year	Managerial	Municipal Manager



SIGNATURE: DR SW VATALA
DIRECTOR INFRASTRUCTURE DEVELOPMENT
AND HUMAN SETTLEMENTS

MUNICIPAL MANAGER