



PERFORMANCE AGREEMENT

Made and entered into by and between:

SIHLE MAXWELL MBILI

(The Municipal Manager of the Hibiscus Coast Municipality)

AND

NKULULEKO ROBERTSON DLAMINI

(ACTING HOD: CORPORATE SERVICES)

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1. INTRODUCTION

The Hibiscus Coast Municipality ("the employer") has entered into a contract of employment with the Employee in terms of Section 57 (1)(1) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").

Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the employer and the employee, requires the parties to conclude an annual Performance Agreement.

The parties will 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 secure the Hibiscus Coast Municipality's goals.

The parties will ensure that this is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. THE PARTIES

The Hibiscus Coast Municipality duly represented by the Municipal Manager SM Mbili in his capacity as the Municipal Manager, (hereinafter referred to as "The Employer")

AND

NKULULEKO ROBERTSON DLAMINI

.....
(hereinafter referred to as the "The Employee")


3. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:-

Comply with the provision of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;

Specify objectives and targets established for the Employee and to communicate to the employee the Employer's expectations of the Employee's performance and accountabilities;

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Specify accountabilities as set out in the Performance Plan (Annexure A);

Monitor and measure performance against set targeted outputs;

Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met with performance expectations applicable to his job;

Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance;

Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

4. COMMENCEMENT AND DURATION



This Agreement will commence on 1 July 2013 and will remain in force until 30 June 2014, where-after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

The parties will review the provisions of this Agreement during April each year and will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year but not later than the beginning of each successive financial year.

This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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5. PERFORMANCE OBJECTIVES

The Performance Plan (Annexure A) sets out :-

- 5.1 The performance objectives and targets that must be met by the Employee; and
- 5.2 The time frames within which those performance objectives and targets must be met.

The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Budget and the Service Delivery and Budget Implementation Plan (SDBIP) of the Employer, and shall include key objectives, key performance indicators, target dates and weightings.

The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).

6. PERFORMANCE MANAGEMENT SYSTEM

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 Employer, management and municipal staff to perform to the standards required.

The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

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7. PERFORMANCE ASSESSMENT

The Employee agrees to participate in the performance management and development system that the Employer adopts.

The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Area's (KPA's) [including special projects relevant to the employee's responsibilities] within the local government framework.

The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

- 7.1 The Employee must be assessed against both components with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's) respectively.
- 7.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 7.3 KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

The Employee's assessment will be on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure "A"), which are linked to KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

The CCR's will make up the other 20% of the Employee's assessment score, which will be recorded in the performance plan (Annexure "A")

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8. EVALUATING PERFORMANCE

The Performance Plan (Annexure A) to this Agreement sets out :-

The standards and procedures for evaluation the Employee's performance ; and
the intervals for the evaluation of the Employee's performance.

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.

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 time frames.

The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

The annual performance appraisal will involve;

8.1 Assessment of the achievement of results as outlined in the performance plan:

- a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- b) An indicative rating on the five-point scale should be provided for each KPA.
- c) The applicable assessment rating calculator (refer to paragraph 8.3 below) must then be used to add the scores and calculate final KPA score.

8.2 Assessment of the CCRs

- a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- b) An indicative rating on the five-point scale should be provided for each CCR.
- c) The applicable assessment rating calculator (refer to paragraph 8.1 above) must then be used to add the scores and calculate final CCR score.

8.3 Overall Rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

Level	Terminology	Description	RATING 1 2 3 4 5
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 expectations	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 full 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.	
Level	Terminology	Description	Rating 1 2 3 4 5
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 efforts to encourage improvement.	

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8.4 For purposes of evaluating the performance of the Employees, an evaluation panel constituted by the following persons will be established:

8.4.1 Municipal Manager, Mr SM Mbili

8.4.2 Chairperson of the Audit Committee, Mr Paul Preston

8.4.3 Member of the Executive Committee, Cllr

8.4.4 The Municipal Manager of the Umzumbe Municipality

9. SCHEDULE FOR PERFORMANCE REVIEWS

The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates:

Activity	1 st quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	October 2013	January 2014	April 2014	July 2014
Submission of report	10	10	10	10
Management evaluation	15	13	14	14
Quarterly evaluation session	24	23	24	24

The Employer shall keep a record of all reviews and assessment meetings.

Performance feedback shall be based on the Employers' assessment of the Employee's Performance.

The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

The Employer may amend the provisions of Annexure A 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 such change is made.

10. DEVELOPMENT REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

11. OBLIGATIONS OF THE EMPLOYER

The Employer shall:-

- 11.1 Create an enabling environment to facilitate effective performance by the employee;
- 11.2 Provide access to skills development and capacity building opportunities;
- 11.3 Work collaboratively with the Employee to solve problems and general solutions to common problems that may impact on the performance of the Employee;
- 11.4 Where necessary delegate such powers to the 'employee to enable him to meet the performance objectives and targets established in terms of the Agreement; and
- 11.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assist him to meet the performance objectives and targets established in terms of this Agreement.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of between 5% and 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance. In determining the

performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment rating calculator; provided that:-

12.2.1 a score of 130% to a 149% is awarded, a performance bonus ranged from 5% to 9% and

12.2.2 a score of 150% and above is awarded, a performance bonus ranging from 10% to 14%.

12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least 12 (TWELVE) consecutive months service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

12.4 In the case of unacceptable performance, the Employer shall, after appropriate performance counselling and having provided the necessary guidance and /or support as well as a reasonable time for improvement in performance take steps to terminate the contracts of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties

13. DISPUTE RESOLUTION

13.1 Any dispute about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment, and / or salary increment in this agreement shall be mediated by :-

13.1.1 Municipal Manager

13.1.2 The mediation shall take place within a period of 30 (thirty) days of receipt of a formal dispute from the employee; and

13.1.3 The mediator's decision will be final and binding on both parties.

13.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by :-

13.2.1. a member of the Municipal Council provided that such member was not part of the evaluation panel referred to in Clause 8.4 above;

13.2.2. the mediation shall take place within a period of 30 (thirty) days of receipt of a formal dispute from the employee; and

13.2.3. the mediator's decision will be final and binding on both parties.

14. GENERAL

14.1 The contents of this agreement shall be placed on the Employer's website.

14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effect of existing or new regulations, circulars, policies, directives or other instruments.

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SIGNED AT PORT SHEPSTONE ON THIS THE 27 DAY OF
JUNE 2013

AS WITNESSES:

1. [Signature]

[Signature]

THE EMPLOYER

2. [Signature]

SIGNED AT Port Shepstone ON THIS THE 27 DAY OF
JUNE 2013.

AS WITNESSES:

1. [Signature] aka.

[Signature]

THE EMPLOYEE

2. [Signature]

APPENDIX 1

Commitment of Management Team reporting directly to the Head of Department: Corporate Services

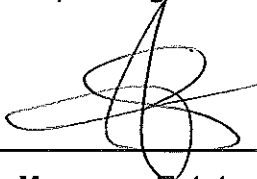
We, the Managers hereby make this commitment to support the Head of Department: Corporate Services, Mr. Nkululeko Robertson Dlamini, to achieve targets as set in this performance contract between him and the employer. As support staff, we understand that his targets are impossible to achieve without our full support and co-operation. We, therefore, accept both our individual and collective responsibilities towards the attainment of the set targets.

1. Signed by



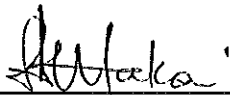
Mr. NR Dlamini, Manager: Human Resources

2. Signed by



Mr SS Phili, Manager: Estate Administration

3. Signed by



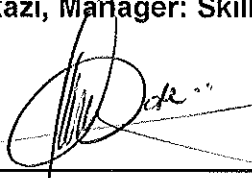
Mrs SP Ntaka, Manager: Wellness Centre

4. Signed by



Mr NP Nondlekazi, Manager: Skills Development and Training

5. Signed by



Mr CB Ngilande, Manager Communications and IT

6. Signed by



Ms G Naicker, Manager: Meetings and Administration

APPENDIX 2

1. OBLIGATIONS OF THE EMPLOYER (KEY ASSUMPTIONS)

1.1 Office Accommodation

During the full period of the performance agreement the employer shall provide adequate office accommodation for the Head of Department: Corporate Services. The occupational cost including the attendant ground rent obligations will be borne by the Employer.

1.2 Personnel

The employer shall be required to hire managers reporting directly to the Head of Department: Corporate Services.

1.3 Facilities and Equipment

1.3.1 During the full period of the performance contract, the employer shall avail to the Head of Department: Corporate Services all existing facilities and equipment which he will need in executing his duties.


1.4 Other provisions

1.4.1 Approvals

The Employer shall make a decision/comment on items submitted for approval/comment within two (2) week of receipt of the items.

1.4.2 Tasks to the Employer

The employer undertakes to execute all crucial activities that fall under his responsibility as required by this contract in order not to derail the continuity of department operations. If there is failure on the employer's part and the Head of Department: Corporate Services feels that the

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attainment of targets of this contract is at stake, the two parties will meet and agree on the way forward.

1.4.3 Substitution of the Head of Department: Corporate Services

1.4.4 The employer reserves the right to take appropriate action to replace the Head of Department: Corporate Services as per employment contract of the Head of Department: Corporate Services.

2. OBLIGATIONS OF THE HEAD OF DEPARTMENT: CORPORATE SERVICES

2.1 Conditions of service

2.1.1 The Head of Department: Corporate Services shall be the Head of the Department, subject to the conditions of service as stipulated by the employer. The conditions of service of the Head of Department: Corporate Services shall include but not restricted to:

2.1.1.1 Setting of specific of targets for managers reporting to him.

2.1.1.2 Advise Municipal Manager on all matters including progress made in the implementation of the SDBIP.

2.1.1.3 Setting and monitoring of performance indicators for the municipality and execute corrective measures as and when necessary.

2.1.1.4 Ensuring that organisational assets are in a good working condition.

2.1.1.5 Provision of high quality service within all the departments in a cost effective manner within agreed time frames.

2.1.1.6 Completing and submitting performance reports for the municipality, to the Municipal Manager or

Executive Committee on a quarterly basis for information purposes.

2.1.1.7 Assessing performance reports for departmental staff where necessary.

2.1.1.8 Preparation of the annual budget and once approved, adhering to it.

2.1.1.9 Implementing strategies to improve the morale of staff.

2.1.1.10 Attending meetings and other occasions on behalf of organisation.

2.1.2 The Head of Department: Corporate Services shall ensure that his staff has access and is well informed about the disciplinary procedure of the municipality.

2.1.3 Determining the optimum staff level necessary for the accomplishment of targets and advising the employer on reduction or increase of staff in the department. Staff restructuring or reduction will utilize the existing municipal 'staff pool' as will be mutually agreed between the employer and the Head of Department: Corporate Services in fulfilment of the current staff reduction policy. If such staff is to be laid off due to the staff reduction policy, the cost of severance and other terminal benefits shall be borne by the employer as required by the Labour Laws of RSA.

2.2 Standard of Service

2.2.1 The Head of Department: Corporate Services shall exercise all his skills, reasonable care, responsibility and diligence in discharge of his duties under this contract. The Head of Department: Corporate Services shall do so with

sound professional conduct in accordance with generally accepted standards.

- 2.2.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Head of Department: Corporate Services in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

2.3 Supervision of Personnel in the Municipality

The Head of Department: Corporate Services undertakes to ensure the supervision of personnel in the organisation. If he is dissatisfied with performance of any staff, provisions of the relevant internal policy and legislative framework of RSA shall apply.

2.4 Targets and Milestones

- 2.4.1 The Head of Department: Corporate Services shall do all in his power to achieve the targets and milestones indicated in the municipal IDP and Performance Management System.

- 2.4.2 The Head of Department: Corporate Services undertakes to achieve the organisational targets, which shall be directly related to the expected improvement in the level of services and therefore improvement in the quality of life within the municipality. The organisational targets are those defined as performance requirements in the Performance Plan of this contract.

2.5 Reporting

- 2.5.1 The Head of Department: Corporate Services shall submit detailed quarterly reports on the operation of the municipality to the employer. The reports shall include details of achievement of targets and milestones for that quarter for information purposes. The quarterly report

should reach the employer within one month after the quarter in question has lapsed.

2.5.2 The Head of Department: Corporate Services also undertakes to submit any other report/s as required by the employer.

2.6 Expenditure

The Head of Department: Corporate Services shall be responsible for the implementation of the approved operational and capital budget of the municipality.

2.7 Maintenance of Assets (fixed and movable) in the Municipality

The Head of Department: Corporate Services shall assist the municipality in the maintenance of assets in the departments having authority to enter into service contracts with service providers to carry out such maintenance.

2.8 Purchases

2.8.1 The Head of Department: Corporate Services undertakes to utilize the most recently approved Municipal Supply Chain Management Policy (SCM) to handle all procurement within the municipality, according to the provisions of this contract. No procurement shall be allowed to proceed outside of the approved SCM policy, and the Municipal Internal Auditor shall ensure that no payments are effected contrary to this arrangement.

2.9 Books and Records

The Head of Department: Corporate Services shall keep accurate books and records of all finance operations and shall permit the employer to inspect them and make copies where necessary.

2.10 Financial Procedures

2.10.1 Financial year shall commence on the 1st July 2013 and end on the 30th June 2014, such period defined as the financial year shall be used for purposes of budgets, expenditures, cash flows and other operational requirements.

2.10.2 The employer reserves the right to ensure that finances are operated in accordance with the government's financial regulations and can utilize the services of an auditor in this regard.

2.10.3 The Head of Department: Corporate Services must ensure strict adherence of all approved municipal financial policies, including issues of cost effectiveness, cost efficiency and over expenditure.

2.11 Budget

2.11.1 During the budget process the Head of Department: Corporate Services shall make the necessary submissions to financial services reflecting the projected financial needs of the municipality for the following financial year.

2.11.2 The approval of the municipal budget shall constitute the authority to the Head of Department: Corporate Services to incur expenditure accordingly and in line with the performance targets indicated in this performance contract.

2.12 Liability

The Head of Department: Corporate Services shall be responsible towards the municipality for the performance of services in accordance with the provisions of this contract, subject to the following limitation.

2.12.1 The Head of Department: Corporate Services shall not be liable for any damage or injury caused by or arising out of the act, neglect, default or omission, of any personnel in the

organisation in the course of duty or anybody subcontracted by the municipality.

3. OTHER PROVISIONS

3.1 Unforeseen conditions

There may be some unforeseen conditions necessary for the success of this performance contract. If either party discovers such circumstances, during the course of operation of this performance contract, the matter shall be brought to the attention of the other, in writing. A meeting, whose timing shall be mutually agreed, shall then be convened to discuss the outstanding issues. The minutes of such a meeting shall form an addendum to this contract.

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HoD CORPORATE SERVICES' PERFORMANCE PLAN

1. PURPOSE

The performance plan defines the Council's expectations of the Head of Department Corporate Services' performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objects of local government will inform the Head of Department Corporate Services performance against set performance indicators:-

Provide democratic and accountable government for local communities;
Ensure the provision o services to communities in a sustainable manner;
Promote social and economic development;
Promote a safe and healthy environment;
Encourage the involvement of communities and community organisations in the matters of local government.

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objectives listed in the table below: -

Municipal Institutional Development and Transformation
Basic Service Delivery and Infrastructure
Local Economic Development (LED)
Municipal Financial Viability and Management
Good Governance and Public Participation
Spatial Planning and Environment Management.

4. KEY PERFORMANCE OBJECTIVES AND INDICATORS FOR THE HOD: CORPORATE SERVICES

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured.

Section 157 of the Constitution of the Republic of South Africa, 1996, August 2006 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8 (Must include, *inter alia*, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and unqualified Auditor General's report). Property Rates Act, 2004. Municipal Structures

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Act, 1998, in particular, but not limited to Chapter 5 (Powers and functions as determined by legislation or agreement), Municipal Systems Act, 2000, in particular, but not limited to section 55 to 57. Any other applicable legislation specific to the Municipal Manager.

The period of this plan is from 1 July 2013 to 30 June 2014.

SIGNED AND ACCEPTED BY: NKULULEKO ROBERTSON DLAMINI

JOB TITLE : HoD CS

DATE: 27/06/2013

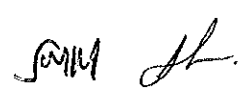
Signed by SM Mbili

MM on behalf of Hibiscus Coast Municipality

DATE: 27/JUNE/2013

CORE COMPETENCY REQUIREMENTS (CCR's) (20% OF THE FINAL SCORE)

CORE MANAGERIAL COMPETENCY	Choice of	Weights
Strategic Capability and Leadership	√	10
Programme and Project Management	√	5
Financial Management	√ compulsory	10
Change Management	√	5
Knowledge Management	√	5
Service Delivery Innovation	√	10
Problem Solving and Analysis	√	15
People Management and Empowerment	√ compulsory	10
Client Orientation and Customer Focus	√ compulsory	5
Communication	√	10
Honesty and Integrity	√	15
TOTAL		100

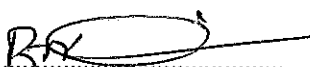


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CORE OCCUPATIONAL COMPETENCY	Choice of	Weights
Competence in Self Management		5
Interpretation of and implementation within the legislative and national policy frameworks		15
Knowledge of developmental local government		10
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		5
Competence in policy conceptualisation, analysis and implementation		15
Knowledge of more than one functional municipal field/ discipline		15
Skills in mediation		10
Skills in Governance		10
Competence as required by other national line sector departments		5
Exceptional and dynamic creativity to improve the functioning of the municipality		5
TOTAL		

PERSONAL DEVELOPMENT PLAN

ANNEXURE B: PERSONAL DEVELOPMENT PLAN

Department	Corporate Services		
Job title	Acting Head of Department		
Incumbent	Nkululeko Robertson Dlamini		
Job Purpose	To provide leadership and guidance on human resources management, skills development, labour relations, information technology, estates management, employee wellness initiatives and meetings and administration management.		
Area identified for development	Objective of development	Type of intervention identified	Quarter targeted for completion
Financial Management	Meet minimum competency set by National Treasury for Managers reporting directly to the Municipal Manager	Enrol for MFMP	February 2014


EMPLOYEE SIGNATURE:  MM SIGNATURE: 

DATE: 27 / 06 / 2013

DATE: 27 / JUNE / 2013

KEY PERFORMANCE AREAS: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

National KPA	Strategic Objective	Performance Measure / Indicator (Unit of Measure)	Annual Target	Weight	Performance status on date of evaluation		Score
					Q2	Q4	
Municipal Transformation & Organisational Development	To ensure the effectiveness of the employer and labour relationship	Date approved organogram chart submitted to local labour forum	31-Jul-13				
		Date of submission of the plan for filling vacant budgeted posts	31-Aug-13				
		% of posts filled within 3 months of approval by MM	100%				
		Date Reviewed Recruitment & Selection Policy adopted	30-Aug-13				
		Date Reviewed EEP adopted	30-Sep-13				
		Date EE stats submitted to Manoo	Quarterly				
Municipal Transformation & Organisational Development		Date management workshop on disciplinary process held	30-Sep-13				
		Turnaround time for disciplinary process from appointment of panel	3months				
		Date the time management system is used by all staff members	30-Sep-13				
Municipal Transformation and Organisational Development	To provide conducive work environment to enable increased staff productivity	Date the contract for Electronic Time Management system is renewed	30-Dec-13				
		Date staff excellence awards & year end party held	20-Dec-13				

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KEY PERFORMANCE AREAS: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

National KPA	Strategic Objective	Performance Measure / Indicator (Unit of Measure)	Annual Target	Weight	Performance status on date of evaluation		Score
					Q2	Q4	
Municipal Transformation & Organisational Development	To provide conducive work environment to enable increased staff productivity	No. of health awareness campaigns conducted	20				
		No. of workshops on EAP held	4				
		Date sports day held	28-Sep-13				
		Date healthy lifestyle programme launched	28-Sep-13				
Municipal Transformation & Organisational Development	To ensure a competent team of Administrators and Councillors	No. of staff and councillors trained in line with the Skills plan	200				
		% expenditure of WSP allocation spent	100%				
	To ensure a competent team of Administrators and Councillors	No. of employees on ABET programme	26				
		No. of staff receiving tuition assistance	34				
Municipal Transformation and Organisational Development	To have clear service delivery targets and monitoring mechanisms	Date lease management register prepared	30-Sep-13				
		Date updated Council Property Database finalised	31-Oct-13				
		Date the updated database of council leased properties finalised & standard lease agreement reviewed	31-Oct-13				
		Date updated database of all council owned public facilities finalised	31-Oct-13				
Municipal Transformation and Organisational Development	To have clear service delivery targets and monitoring mechanisms	No. of Council meetings held	12				
		No. of EXCO meetings held	19				

KEY PERFORMANCE AREAS: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

National KPA	Strategic Objective	Performance Measure / Indicator (Unit of Measure)	Annual Target	Weight	Performance status on date of evaluation		Score
					Q2	Q4	
Municipal Transformation and Organisational Development	To have clear service delivery targets and monitoring mechanisms	No. of portfolio committee meetings held	60				
		No. of IDP meetings held	4				
		No. of SDBIP meetings held	4				
		No. of Performance Audit meetings held	6				
		No. of Audit committees held	6				
		No. of MPAC meetings held	9				
Municipal Transformation and Organisational Development	To ensure effectiveness of the employer and labour relationship	No. of oversight committees held	2				
		No. of Local Labour Forums held	10				

KEY PERFORMANCE AREAS: SERVICE DELIVERY AND INFRASTRUCTURE

National KPA	Strategic Objective	Performance Measure / Indicator (Unit of Measure)	Annual Target	Weight	Performance status on date of evaluation		Score
					Q2	Q4	
Service delivery & infrastructure	To facilitate that all households have access to at least a VIP toilet and a low income house	No. of houses transferred in Merlewood, Palmview and Marburg	260				

KEY PERFORMANCE AREAS: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

National KPA	Strategic Objective	Performance Measure / Indicator (Unit of Measure)	Annual Target	Weight	Performance status on date of evaluation		Score
					Q2	Q4	
Local Economic Development & Social Development	To ensure youth development & and participation in mainstream economy	No. of people receiving scholarship	4				
	To ensure HIV/AIDS infection reduction	No. of Local HIV/AIDS Council held	4				

KEY PERFORMANCE AREAS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

National KPA	Strategic Objective	Performance Measure / Indicator (Unit of Measure)	Annual Target	Weight	Performance status on date of evaluation		Score
					Q2	Q4	
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	Date the IT governance strategy adopted	30-Sep-13				
		Date strategic priorities for WSP submitted to MANCO	31-Mar-14				
	To have reviewed and have up to date organisational policies in line with current national and provincial agenda	Date the workplace skills plan adopted	30-Jun-14				
		Date Tuition Assistance policy reviewed	30-Sep-13				
		Date Skills Development and training policy reviewed	30-Sep-13				

KEY PERFORMANCE AREAS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

National KPA	Strategic Objective	Performance Measure / Indicator (Unit of Measure)	Annual Target	Weight	Performance status on date of evaluation			Score
					Q2		Q4	
Municipal Financial Viability & Management	To improve debt & revenue management	% of finalised lease agreements with users of public facilities where necessary	50%					
	To uphold treasury norms in terms of budgeting and reporting	Date department's Procurement Plan submitted to Treasury	30-Jul-13					
		% finalisation on co-ordination of Grants-in-aids distribution	100%					
	To improve debt & revenue management	No. of council owned vacant properties sold	20					

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KEY PERFORMANCE AREAS: SPATIAL AND ENVIRONMENTAL

National KPA	Strategic Objective	Performance Measure / Indicator (Unit of Measure)	Annual Target	Weight	Performance status on date of evaluation		Score
					Q2	Q4	
Spatial & Environmental	To promote sustainable infrastructure development and land use	Date of donating land requested by the Department of Public works	30-Oct-13				
		No. of reports on progress regarding MOA (between DPW, DEA & HCM) for properties on admiralty reserves	4				
		Date of finalising MOA (between DPW, DEA & HCM) regarding administration of properties on admiralty reserves	30-Jun-14				

Key Performance Areas	Weighting
Municipal Transformation & Organisational Development	55
Service Delivery & Infrastructure	5
Local Economic Development & Social Development	5
Good Governance and Public Participation	10
Municipal Financial Viability and management	15
Spatial and Environmental	10
Total	100

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