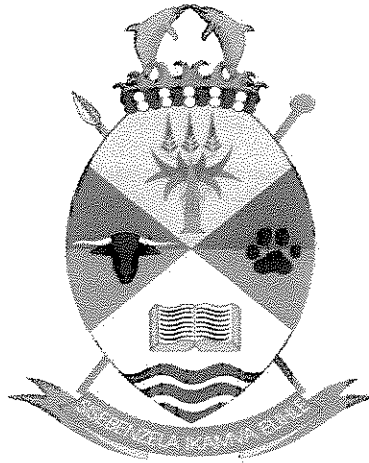


NDLAMBE LOCAL MUNICIPALITY



PERFORMANCE AGREEMENT AND PERFORMANCE PLAN of Director Infrastructural Development

FINANCIAL YEAR: 1 OCTOBER 2014 – 30 JUNE 2015

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE NDLAMBE LOCAL MUNICIPALITY,

AS REPRESENTED BY THE MUNICIPAL MANAGER,

AND

,

THE DIRECTOR: INFRASTRUCTURAL DEVELOPMENT

FOR THE

FINANCIAL YEAR: 01 OCTOBER 2014 – 30 JUNE 2015

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Ndlambe Local Municipality herein represented by **Adv. Rolly Dumezweni** in his capacity as Municipal Manager (hereinafter referred to as the **Employer**) and **Ms Noluthando Vithi**, **Director: Infrastructural Development** of the Ndlambe Local Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

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"). The **Employer** and the **Employee** are hereinafter referred to 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.
- 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 secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1 comply with the provisions 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;
- 2.2 specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his/her job;
- 2.6 appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

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3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1ST October 2014** and will remain in force until **30th June 2015** whereafter 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.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 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.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 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 and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3 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.
- 4.4 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.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff 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 **Employer**, management and municipal staff to perform to the standards required.

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5.3 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**.

6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS.

6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the **Employee's** responsibilities) within the local government framework.

6.2 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.

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

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

Key Performance Areas (KPA's) : 80%	Weighting
Basic Service Delivery	70%
Municipal Institutional Development and Transformation	10%
Local Economic Development (LED)	10%
Municipal Financial Viability and Management	5%
Good Governance and Public Participation	5%
Total	100%

6.4 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 should be selected (√) from the list below as agreed to between the **Employer** and **Employee**:

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES – 20%		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and Leadership		10%
Programme and Project Management		10%
Financial Management	compulsory	8%
Change Management		2.5%
Knowledge Management		5%
Service Delivery Innovation		10%
Problem Solving and Analysis		5%
People Management and Empowerment	compulsory	5%
Client Orientation and Customer Focus	compulsory	5%
Communication		5%
Honesty and Integrity		5%
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		5%
Interpretation of and implementation within the legislative and national policy frameworks		3%
Knowledge of Performance Management and Reporting		5%
Knowledge of global and South African specific political, social and economic contexts		2.5%
Competence in policy conceptualisation, analysis and implementation		2%
Knowledge of more than one functional municipal field / discipline		2%
Skills in Mediation		2%
Skills in Governance		2%
Competence as required by other national line sector departments		1%
Exceptional and dynamic creativity to improve the functioning of the municipality		5%
Total percentage	-	100%

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7. EVALUATING PERFORMANCE

7.1 The Performance stated in 4 (4.1) above shall be the basis for evaluating performance.

7.2 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.

7.3 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 time frames.

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

7.5 The annual performance appraisal shall involve:

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

- (a) Each KPA shall 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 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CCRs

- (a) Each CCR shall 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 7.5.3) must then be used to add the scores and calculate a final CCR score.

7.5.3 Overall rating

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

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7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

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 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 efforts to encourage improvement.					

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7.7 For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

7.7.1 Mayor;

7.7.2 Chairperson of the Audit Committee;

7.7.3 Member of the Executive Committee

7.7.4 Municipal Manager and/or Mayor of another municipality

7.7.5 Member of a Ward Committee as nominated by the Mayor

The Manager: Human Resources shall provide secretarial services to the assessment team referred to above.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each **Employee** in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July – September 2014 (vacant)
Second quarter	:	October – December 2014
Third quarter	:	January – March 2015
Fourth quarter	:	April – June 2015

8.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

8.4 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.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The **Employer** shall –

- 10.1.1 create an enabling environment to facilitate effective performance by the **Employee**;
- 10.1.2 provide access to skills development and capacity building opportunities;
- 10.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
 - 11.1.1 a direct effect on the performance of any of the **Employee's** functions;
 - 11.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 11.1.3 a substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

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 1% to 14% of the inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance.
- 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 twelve months (12) 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 –
 - 12.4.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or 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 his or her duties.

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PERFORMANCE PLAN

1. PURPOSE

The Performance Plan defines the Council's expectations of the Director's Performance Agreement and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets shall be based on the Key Performance Areas and Indicators as set in the Ndlambe Local Municipality Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objectives of local government will inform the Municipal Manager's performance against set performance indicators

- a. Provide democratic and accountable government for local communities
- b. Ensure the provision of services to communities in a sustainable manner
- c. Promote social and economic development
- d. Promote a safe and healthy environment
- e. Encourage the involvement of communities and community-based organisations in 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 in the table below:

Basic Service Delivery
Municipal Institutional Development and Transformation
Local Economic Development
Municipal Financial Viability and Management
Good Governance and Public Participation

Details of the Performance Plan are contained in Annexure A of this contract.

4. DISPUTE RESOLUTION

- 4.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by the MEC responsible for Local Government in the Province of the Eastern Cape within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.
- 4.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by the MEC responsible for Local Government in the Province of the Eastern Cape, within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.

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5. GENERAL

5.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

5.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Port Alfred on this the...!... day of October 2014.

AS WITNESSES:

1. N. Fend [Signature]
EMPLOYEE

2. _____

Thus done and signed at Port Alfred on this the...!.. day of October 2014.

1. [Signature] [Signature]
MUNICIPAL MANAGER

2. [Signature]

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ANNEXURE A
PERFORMANCE PLAN


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DEPARTMENT: INFRASTRUCTURAL DEVELOPMENT

Basic Service Delivery (KPA Weight: 70%)



Priority Area	Objective	Indicator	Weight (%)	Baseline	Evidence	Annual Target	Quarterly Targets 2014/2015				Responsible Manager
							Q1	Q2	Q3	Q4	
Water	Continuous supply of sufficient potable water that meet national compliance standards throughout Ndlambe.	Water supplied as per DWAE standards	5.0%	90% compliance	monthly & quarterly results	96% compliance	96% Compliance	96% Compliance	96% Compliance	Director Infrastructure	
		Decrease in water shortfalls during peak season by 500 kilolitres per day	5.0%	3000 KI /day	Audited implementation report from service provider	500 KL per day	500 KL per day	500 KL per day		Director Infrastructure	
		Increase investment in the upgrade of the existing infrastructure by 10%	5.0%	R 90 Million	Audited implementation report from service provider	10%	2.5%	2.5%	2.5%	Director Infrastructure	
		Increase in investment in the maintenance of infrastructure to R1,6 million	4.5%	R 1.8 million	Asset register	R 1.6 million	R400 thousand	R500 thousands	R700 thousands	Director Infrastructure	
Management of Catchment Areas and Dams	Ensure well maintained catchment areas and dams	Well maintained dams on a monthly basis	2.5%	Quarterly	Maintenance register	Monthly	Monthly	Monthly	Monthly	Srt. Water	



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Water Conservation and Demand Management	Improved efficiency in municipal water usage	Decrease present level of loss to half	2.5%	30% Water Loss	Monthly Water balance through bulk meters	50% reduction in water losses	15%	10%	10%	Deputy Director Infrastructure	
	Improve access to water supply	Decrease turnaround time in water connection by 50%	2.5%	20 work orders/week	Monthly Reports	520 works orders	130	130	130	Superintendent	
	Maintain Water Pumps and Motors at all Pump Stations	Maintenance register	3%	None	Operational maintenance register	Operational Maintenance register	All stations have updated registers	All stations have updated registers	All stations have updated registers	Superintendent	
	Sanitation	Reticulated waterborne sewerage for all Ndlambe households by 2012	Decrease in number of household using septic tanks and pit latrines	5.0%	19 000	Audited implementation report from service provider	1200 households	200 Households	350 Households	350 households	Deputy Director Infrastructure
Increase in investment in the upgrading of the existing infrastructure by R30 Million			5.5%	R 500 million	Audited implementation report from service provider	R30 million investment	R2.5 million	R5 million	R10 million	R12.5 million	Director Infrastructure
Improve in the number of sanitation pump out orders done		Increase in investment in the maintenance of existing infrastructure by R2 million	3.0%	R 300 million	Requisition books	R 2 million	250 thousand	500 thousand	R500 thousands	750 thousand	Director Infrastructure
		An increased number of sanctions by 15/day	3.5%	15 loads/day	Call out register and monthly reports	3600 loads	900	900	900	900	Superintendent
Roads	Community of Ndlambe has access to good quality roads built according to applicable standards within the next five years	Increase in the number of km of paved roads (block paving) by 10 km/year	3.5%	270 km	20 km paved	20 km paved	3 km	7.5 km	7.5 km	Superintendent	
Stormwater	Increase in control of stormwater runoff	Decrease in number of flooding incidents per year	3.5%	Stormwater maintenance done on regular basis	Expenditure and complaints register	Monthly	Monthly	Monthly	Monthly	Supt. Roads	
Building Control	Ensure compliance with National and Standard Building Regulations	Decrease in illegal building operations by 85%	2%	480 cases per annum	Report on Correspondence	85%	50%	60%	85%	Building Control Off	
	Building Plans Submitted	Building plans approved within 2 weeks	3.0%	3 Weeks	Building Plans Register	100%	100%	100%	100%	Building Control Off	




Town Planning	Effective Town Planning administration within Ndlambe jurisdiction	Decrease number of unauthorised land use cases to none	1.5%	8	On site inspections and complaints correspondence	8%	0	2	3	3	Snr. Admin Off: Town Planning	
Housing	Adequate shelter for all people throughout Ndlambe with specific reference to low income households	Land use applications to be processed within 10 weeks	1.5%	10 weeks	Council Resolutions	10 Weeks	10 weeks	10 weeks	10 Weeks	10 Weeks	Snr. Admin Off: Town Planning	
		Decrease in number of households without low cost houses	1.0%	12 000	650 houses	650 houses	0	0	250 houses	400 houses	Assistant Director Housing	
		Reduction in the number of unoccupied houses	0.5%	60 houses	80 Happy letters	80 houses	0	30	25	25	Assistant Director Housing	
Electricity	The community of Ndlambe has access to a reliable and consistent supply of electricity and street lights as provided by Manelec and ESKOM	Reduction in the number of households living in informal settlements	0.5%	3 000	photos of informal houses demolished	650 houses	0	0	180 houses	470 houses	Assistant Director Housing	
		Response time for fixing non functional lighting and electrical supply in Port Alfred & Alexandria	2.0%	Non Functional - 3 days. Electricity supply - 30 minutes	Complaints register	2 days non functional, 30 minutes in electricity supply	2 days non functional, 30 minutes in electricity supply	2 days non functional, 30 minutes in electricity supply	2 days non functional, 30 minutes in electricity supply	2 days non functional, 30 minutes in electricity supply	2 days non functional, 30 minutes in electricity supply	Deputy Director Infrastructure
		Increase in the percentage of targets met by service providers as per agreement	2.0%	95%	Monitoring tool to be developed	100%	100%	100%	100%	100%	100%	Director Infrastructure
Land	Ndlambe Municipality to utilise and manage the available land in a sustainable manner	Number of land use practices/decisions that are not aligned to the approved SDF	2.0%	6 cases	compliance certificates issued	6	0	2	2	2	Senior Estate Officer	

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Municipal & Institutional Development & Transformation (KPA Weight: 10 %)

Priority Area	Objective	Indicator	Weight (%)	Baseline	Evidence	Annual Target	Quarterly Targets 2014/2015				Responsible Manager
							Q1	Q2	Q3	Q4	
Fleet Management	Ensure well maintained fleet	Decrease number of repairs and breakdowns by 50%	3.5%	350 Jobcards per year	Monthly Reports	350	100	100	100	100	Workshop Manager
	Ensure Fleet Management Control	Decrease misuse & negligence incidents	3%	10% incidents per month	Monthly Reports and Tracking System	10%	2.50%	2.50%	2.50%	2.50%	Fleet Manager
Corporate Governance	The policy/strategic framework of the Municipality in terms of all corporate requirements contributes to the effective functioning Municipality within the legislative framework of local government	Increase in the implementation of legal compliance	1.0%	None	compliance audit reports	100%	100%	100%	100%	100%	Director Infrastructure
Integrated development planning/strategic planning	The municipality utilises high quality strategic planning and management processes to organise work, establish intergovernmental relationships and document performance in the municipality	Contribute to the Development the IDP which is reviewed annually	1.5%	0%	E-mails/ attendance register and minutes	100% contribution	100% contribution	100% contribution	100% contribution	100% contribution	Director Infrastructure
		Increase in the number of quarterly reports that are based on IDP objectives/ targets	1.0%	5 reports over 4 quarters	submitted reports	5 reports over 4 quarters	5 reports for all quarters	5 reports for all quarters	5 reports for all quarters	5 reports for all quarters	5 reports for all quarters


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Local Economic Development (KPA Weight: 10%)

Priority Area	Objective	Indicator	Weight (%)	Baseline	Evidence	Annual Target	Quarterly Targets 2014/2015				Responsible Manager
							Q1	Q2	Q3	Q4	
Expanded Public Works Programme	Create employment opportunities for vulnerable groups through labour intensive projects	Ensure that 4 projects implemented on EPWP Guidelines	5.0%	200 jobs created	Project progress reports	All 4 projects complete	50 jobs created	60 jobs created	50 jobs created	40 jobs created	PMU Manager
Economic growth	Number of projects implemented in line with LED strategy	Number of new and existing SMME supported by municipality	5.0%	10 SMMEs	SMME Strategy in place, database and report	10 SMME's	3	3	2	2	Director Infrastructure

Municipal Financial Viability & Management (KPA Weight: 10%)

Priority Area	Objective	Indicator	Weight (%)	Baseline	Evidence	Annual Target	Quarterly Targets 2014/2015				Responsible Manager
							Q1	Q2	Q3	Q4	
Overtime	Reduce operational cost through management of overtime to employees	Decrease overtime by 60%	2.0%	360,000/year	Time Sheets	Reduce overtime by 60%	60%	60%	60%	60%	Deputy Directors Infrastructure
Budget and Treasury	To revise and complete the entire Municipality's asset register over a period of one year.	Percentage of progress made towards maintenance and rehabilitation of Asset register for all infrastructure assets.	1%	Update Asset Register	Progress Report with supporting documents	100%	100%	0	0	0	Director Infrastructure
		New asset acquisitions are recorded/captured on a monthly basis.	1.5%	As required	Monthly Reports	100%	100%	100%	100%	100%	Director Infrastructure
Revenue Collection	Ndlambe is able to raise sufficient revenue (internal and external sources) and manage the assets to meet their responsibilities in terms of service delivery incorporating both capital and operational costs	To obtain a clean audit report for ndlambe by 2014 by addressing all issues raised by the auditor General in prior years	2%	nil	Audit Action plan	Address issues raised in previous Audit regarding ID	As per Audit Report	As per Audit Report	As per Audit Report	As per Audit Report	Director Infrastructure
		Percentage of MIG funds spent	3.5%	100%	proof of payment schedules and DORA Reports	100%	25%	30%	20	20	Director Infrastructure

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**ANNEXURE B
PERSONAL DEVELOPMENT PLAN**

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PERSONAL DEVELOPMENT PLAN (PDP)

Entered into by and between:

**NDLAMBE MUNICIPALITY as represented by the Municipal Manager,
Mr. Rolly Dumezweni**
["the Employer"]

And

Noluthando Vithi
["the Employee"]

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1. Personal Development Plan

1.1.1 A Municipality should be committed to –

- (a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) Managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career-pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the Municipality's' strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the Municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the Municipality in a specific financial year and report on progress made to the Local Government Section Education and Training Authority (SETA).

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

1.1.4 Compiling the Personal Development Plan attached at Appendix B.

- (a) Competency assessment instruments, which are dealt with more specifically in **Appendix 1 and 2**, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
- (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his/her employee, to compile a Personal Development Plan. The identified training needs should be entered into **column 1 of Appendix 1**, entitled Skills/Performance Gap. The following should be carefully determined during such a process:
 - (i) Organisational Needs, which include the following:
 - o Strategic development priorities and competency requirements, in line with the Municipality's strategic objectives.

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- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job/career related.

- (c) Next, the prioritisation of the training needs should be listed since it may not be possible to address all identified training needs in a specified financial year. It is however of critical importance that training needs be addressed on phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodation crucial/strategic training and development needs in the HR Plan, personal Development Plans and the Workplace Skills Plan.
- (d) Consideration must then be given to the expected outcomes, to be listed in **column 2 of Appendix 1**, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- (e) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in **column 3 of Appendix 1**, entitled: Suggested training and/or development activity in line with the National Qualifications Framework (NQF), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the Municipality whether unit standards have been developed and registered with the South African Qualifications Authority (SAQA) that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.
- (f) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (g) **Column 4 of Appendix 1:** The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training/development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read, e.g. legislation]; internal or external training provision; coaching and/or mentoring and exchange programmes, etc.
- (h) The suggested time frames (**column 5 of Appendix 1**) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (i) Work opportunity created to practice skill / development areas, in **column 6 of Appendix 1**, further ensures internalisation of information gained as well as return on investment (not just nice to have a skill but necessary to have a skill that is used in the workplace).
- (j) The final column, **column 7 of Appendix 1**, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

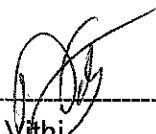
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PERSONAL DEVELOPMENT: DIRECTOR TECHNICAL SERVICES


PROFESSIONAL GOALS ASPIRATIONS:

- Professionally to build my effectiveness as a leader and enhance my management skills.
- Being an attractor of talent by leveraging opportunities to develop, coach and grow my subordinates.
- To have better communications skills
- To lead by example

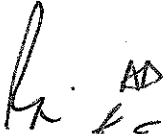
Development needs	Objectives	Actions required	Support required	Outcomes
Enhancement of Engineering skills	Career development	Attend trainings on technical Reading more about engineering	Assist to complete my professional registration. Seek out and participate in training opportunities aimed at being more effective.	Professional Engineer Do my work best Able to take sound engineering decisions
Leadership and Administration	Strengthen my leadership capabilities.	Complete my Masters in Public Administration and Infrastructure	Get time off to complete my Thesis	Able to manage in a manner that will contribute to the success of the organisation
Corporate Governance	More knowledge and experience in government legislative framework	Attend trainings Read more on government Acts and Policies	Trainings	Correct implementation of legal compliance
Financial Management	More Knowledge on financial issues	Read financial related policies Contribute Technical with actions that will enhance financial viability of the municipality	CFO to assist in matters that require financial knowledge. Attend courses on financial management	A financially sound municipality



 N. Vithi
 Director Technical Services



 MUNICIPAL MANAGER


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