

PERFORMANCE AGREEMENT 2016/2017 FINANCIAL YEAR

Made and Entered into by and between

THE VICTOR KHANYE LOCAL MUNICIPALITY

Herein represented by

THE MUNICIPAL MANAGER, M.J. MAHLANGU

(Herein after referred to as the "Employer")

And

ACTING DIRECTOR - COMMUNITY AND SOCIAL SERVICES, T.E. MDLULI

ID: 6401220275089

(Herein and after referred to as the "Employee")

For the period

01 July 2016 - 31 July 2016

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Page **2** of **40** Victor Khanye Local Municipality The employee of the Victor Khanye Local Municipality in his/her capacity as duly appointed Acting Director - Community and Social Services herein after referred to as the "Employee"

Whereas 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, 2000 as amended.

AND Whereas Section 57(1) (b) of the Act read with the Contract of employment concluded between the Parties, require them to conclude an annual Performance Agreement;

AND Whereas the Parties wish to ensure that there is compliance with Section 57(4A), 57(4B) and 57(5) of the Act, 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;

NOW Therefore the Parties agree as follows:

DEFINITIONS

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"The ACT" shall mean the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000 as amended)

CCR Core Competency Requirements

IDP Integrated Development Plan

SDBIP Service Delivery Budget Implementation Plan

Key Performance Indicator

POE Portfolio of Evidence

KPA Key Performance Area

MFMA Municipal Finance Management Act

REGULATIONS - shall mean the Local Government: Municipal Systems Act Performance Regulations for Municipal managers and Managers

directly accountable to Municipal Managers, 2006

FINANCIAL YEAR - refers to the 12 month period which the organisation determines as

its budget year.

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1. INTRODUCTION

1.1 This performance contract is between **TE Mdluli** the **Acting Director**, **Community and Social Services** and **MJ Mahlangu** in his capacity as the **Municipal Manager**, within the provisions of the delegated powers as stipulated by Council. The contract is for the 2016/17 financial year only. The expected performance reflected in this contract is based on the reviewed Integrated Development Plan (IDP) 2016/17, the Service Delivery and Budget Implementation Plan (SDBIP) 2016/17. The afore-mentioned documents have been adopted as working documents of Victor Khanye Local Municipality and therefore, shall be the basis of performance assessment.

2. PURPOSE OF AGREEMENT

The purpose of this agreement is to:-

- 2.1 Comply with the provisions of Sections 57(1) (b), (4A), (4B) and (5) of the Systems Act as well as the employment contract entered into by and between the parties;
- 2.2 Specify objectives and targets defined and agreed to with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality:
- 2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his/her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee; and;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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3. STRATEGIC OBJECTIVE

The **Director, Community and Social Services** has the overall responsibility of ensuring that she shall be, subject to the policy directives of the Council of the Municipality, responsible and accountable for administratively being in charge of the service delivery programmes within the Community and Social Services Department, budget, asset management, supply chain management, financial management and review, and any other functions as may be delegated to him/her by the **Municipal Manager**.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on 01 July 2016 and will remain in force until 31 July 2016 or until a new Performance Agreement, Performance Plan and Personal Development Plan is concluded between the parties for the ensuing financial year or part thereof.
- 4.2 The parties will review the provisions of this Agreement during June each year and will conclude not later than 31st July of each ensuing financial year a new Performance Agreement, Performance Plan and Personal Development Plan that replaces this Agreement.
- 4.3 This Agreement will terminate on the termination of the employment contract entered into by and between the parties for whatever reason.
- 4.4 The parties agree that the contents of the agreement may be revised at any time during the duration thereof with the purpose to determine the applicability thereof.
- 4.5 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties. Immediately be revised.

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5. PERFORMANCE OBJECTIVES

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- 5.1 The Performance Plan Annexure "A" sets out:
 - The performance objectives and targets that must be met by the Employee 5.1.1 and;
 - The time frames within which those performance objectives and targets must 5.1.2 be met.
 - 5.2 The performance objectives and targets reflected in Annexure "A" are set by the Employer in consultation with the Employee, and are based on the IDP, SDBIP and Budget of the Employer and shall include the following:
- 5.2.1 The key objectives that describe the main tasks that need to be done;
- The key performance indicators and means of verification that provide the 5.2.2 details of the portfolio of evidence (POE) that must be provided to show that a key objective has been achieved;
- The target dates that describe the timeframes in which the work must be 5.2.3 achieved:
- The weightings showing the relative importance of the key objectives to each 5.2.4 other.
- 5.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 5.4 The Employer will make available to the Employee such employees 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; provided that it will at all times remain the responsibility of the Employee to ensure that he/she complies with those performance obligations and targets.
- 5.5 The Employee will at his/her request be delegated such powers by the Employer as may in the discretion of the Employer be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in M.J. W terms of this Agreement.

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- 5.6 The Employee acknowledges the fact that the Employer is entitled to review and make reasonable changes to the provisions of *Annexure "A"* from time to time for operational reasons. The Employer agrees that the Employee will be fully consulted before any such change is made.
- 5.7 The provisions of **Annexure** "A" may be amended by the Employer when the Employer's performance management system is adopted, implemented and/or amended as the case may be.
- 5.8 The Personal Development Plan *Annexure "B"* sets out the Employee's personal development requirements in line with the objectives and targets of the Employer
- 5.9 Disclosure of Financial Interests *Annexure "C"* set out the financial interests of the employee

6. PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the municipality, management and municipal staff of the municipality.
- 6.2 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 municipality, management and municipal staff to perform to the standards required.
- 6.3 The Employer shall consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's), including special projects relevant to the Employee's responsibilities, within the local government framework.
- 6.5 The criteria upon which the performance of the **Employee** must be assessed consist of two components, both of which must be contained in the performance agreement-

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- 6.5.1 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.
- 6.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.5.3 KPA's covering the main areas of work will account for eighty percent (80%) and CCR's will account for twenty percent (20%) of the final assessment.
 - 6.6 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute eighty percent (80%) of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**.

KPA	Key performance areas (KPA'S)	Weighting
1.	Basic Service Delivery and	
	Infrastructure Development	
2.	Financial Viability and Financial	
	Management	
3.	Institutional Development and	
	Transformation	
4.	Good Governance and Public	
	Participation	
5.	Spatial Development	
6.	Local Economic Development	
TOTAL		100%

- 6.7 The key performance areas related to the functional area of Employee shall be subject to negotiation between the Employer and the Employee.
- 6.8 The CCRs will make up the other 20% of the **Employee's** assessment score as follows:

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Competencies	Components	Competency Definition	Weighting %
Leading competencies			(ומומו דממיי)
Strategic Direction and	Impact and Influence	Provide and direct a vision for the institution, and inspire and	
Leadership	Institutional Performance ManagementStrategic Planning and ManagementOrganisational Awareness		
People Management	Human Capital Planning and Development Diversity Management	Effectively manage, inspire and encourage people, respect	
	 Diversity Management Employee Relations Management Negotiation and dispute Management 	diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	
Programme and Project	 Programme and Project Planning and 	Able to understand programme and project management	
Management	Implementation		
	 Service Delivery Management Programme and Project Monitoring and 	activities in order to delivery on set objectives	
	Evaluation		
Financial Management	 Budget Planning and Execution 	Able to compile, plan and manage budgets, control cash flow,	
	 Financial Strategy and Delivery 	institute financial risk management and administer	
	 Financial Reporting and Monitoring 	procurement processes in accordance with recognised financial	
		practices. Further to ensure that all financial transactions are	
Change Leadership	Change Vision and Strategy	Able to direct and initiate institutional transformation on all	
	 Process Design and improvement 	levels in order to successfully drive and implement new	
	 Change Impact Monitoring and Evaluation 	initiatives and deliver professional and quality services to the	
		community	
Governance Leadership		Able to promote, direct and apply professionalism in managing	
	Policy Formulation	risk and compliance requirements and apply a thorough	
	Policy FormulationRisk and Compliance management		
	 Policy Formulation Risk and Compliance management Cooperative Governance 	understanding of governance practices and obligations.	
	Policy FormulationRisk and Compliance managementCooperative Governance	Further, able to direct the conceptualisation of relevant policies	





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100%		tencies	Core Competencies
	against identified objectives		
	Further, to actively monitor and measure results and quality		
	expectations and encourage other to meet quality standards.		
	results and objectives while consistently striving to exceed		
	Able to maintain high quality standards, focus on achieving	Quality Focus	Results and Quality Focus
	stakeholders		
	order to effectively convey, persuade and influence		
	focused and concise manner appropriate for the audience in		
	Able to share information, knowledge and ideas in a clear,	tion	Communication
	enhance the collective knowledge base of local government		
	information through various processes and media, in order to	Information Management	Information N
	Able to promote the generation and sharing of knowledge and	and	Knowledge and
	achieve key strategic objectives		
	innovative to improve institutional processes in order to		
	establish and implement fact-based solutions that are		
	Able to critically analyse information, challenges and trends to	Innovation	Analysis and Innovation
	efficient contingency plans to manage risk		
	effectively to ensure the quality of service delivery and build		
	Able to plan, prioritise and organise information and resources	d Organising	Planning and Organising
	reflects moral competence		
	honesty and integrity and consistently display behaviour that		
	Able to identify moral triggers, apply reasoning that promotes	etence	Moral competence
(total 100%)			
Weighting %	Competency Definition	ies Components	Competencies

A more comprehensive explanation of each competency is attached as **Annexure "D"** to this plan.



7. EVALUATING PERFORMANCE

- 7.1 **Annexure** "A" to this Agreement sets out:
- 7.1.1 The standards and procedures for evaluating the Employee's performance; and
- 7.1.2 The intervals for the evaluation of the **Employee's** 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.
 - 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
 - 7.5 The annual performance appraisal must involve:
- 7.5.1 Assessment of the achievement of results as outlined in the performance plan-
 - (i) 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.
 - (ii) An indicative rating on the five-point scale should be provided for each KPA.
 - (iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.
- 7.5.2 Assessment of the CCRs-
 - (i) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (ii) An indicative rating on the five-point scale should be provided for each CCR
 - (iii) This rating should be multiplied by the weighting given to each CCR during M. M. the contracting process, to provide a score.

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- (iv)The applicable assessment-rating calculator must then be used to add the scores and calculate a final CCR score.
- 7.5.3 Overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
 - 7.6 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	Ra	ting			
			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	Performance 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 performance 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 annual performance of the Employee an evaluation panel constituted of the following persons must be established-
- 7.7.1 The Municipal Manager
- 7.7.2 Chairperson of the Performance Audit Committee or the Chairperson or designated performance management specialist of the audit committee in the absence of a performance audit committee;
- 7.7.3 Member of the Mayoral or Executive Committee
- 7.7.4 Mayor and/or Municipal manager from another municipality.

The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the 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:

Quarter	Period	Review date
1	July - September	Before end of October 2016
2	October - December	Before end of February 2017 (Midyear Review)
3	January - March	Before end of April 2017
4	April- June	Before end of September 2017 (Annual Review)

- 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.

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- 8.4 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 on agreement between both parties.
- 8.5 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 on agreement between both parties.

9. DEVELOPMENTAL REQUIREMENTS

9.1 A Personal Development Plan (PDP) for addressing developmental gaps is attached as "ANNEXURE B" and shall form part of this agreement.

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 the agreement; and
- 10.1.5 Make available to the employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of the agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the Employee powers will have amongst others—

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- 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;
- 11.1.3 A substantial financial effect on the Municipality.

* *

The Employer agrees to inform the Employee of the outcome of any decisions taken 11.2 pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The key to a developmentally oriented performance management system towards inadequate performance is to promote improvement through feedback, learning and support, rather than judgement, sanctions or punishment.
- Performance appraisal feedback shall be conveyed to employees in writing or 12.2 discussed with employees on a regular basis to prevent a scenario where employees only find out about the gaps in their performance during mid-year or during the final review.
- 12.3 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance
- 12.4 A performance bonus ranging from five percent (5%) to fourteen percent (14%) of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance, subject thereto that, in determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-
 - 12.4.1 A score of one hundred and thirty percent (130%) to one hundred and forty nine percent (149%) is awarded a performance bonus ranging from five percent (5%) to nine percent (9%); and
 - 12.4.2 A score of one hundred and fifty percent (150%) and above is awarded a performance bonus ranging from ten percent (10%) to fourteen percent (14%).MAL A

Page **15** of **40** Victor Khanye Local Municipality 12.5 The performance bonus referred to in 12.4 here above is payable annually and constituted as follows:

Score	Bonus %
130 -133	5
134 -137	6
138-141	7
142 -145	8
146 -149	9
150 -153	10
154 -157	11
158 – 161	12
162 – 165	13
166 – 167	14

- 12.1 In the case of unacceptable performance, the employer shall
 - 12.1.1 Provide systematic remedial or developmental support to assist the employee to improve his/her performance; and
 - 12.1.2 After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to implement a disciplinary process that will be guided by the Labour Relations Act 66 of 1995.

13. PERFORMANCE BONUS

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In accordance with Regulation 805, section 32, a performance bonus, based on affordability, may be paid to the employee, after

- 13.1 the annual report for the financial year under review has been tabled and adopted by the municipal Council;
- 13.2 an evaluation of performance in accordance with the provisions of section 7 of this agreement; and
- 13.3 approval of such evaluation by the municipal Council, as a reward for outstanding performance.

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14. DISPUTE RESOLUTION

14.1 Dispute on performance agreement

Any disputes about the nature of the Performance Agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by a member of the Municipal Council; provided that such member was not part of the evaluation panel provided for in Regulation 805 section 27(4)(e), within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both Parties.

14.2 Dispute on outcome of performance evaluation

Any disputes about the nature of the Performance Evaluation, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by a member of the Municipal Council: Provided that such member was not part of the evaluation panel provided for in Regulation 805 section 27(4)(e) 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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15. GENERAL

- 15.1 The contents of the Agreement shall be made available to the public by the Municipality, where appropriate.
- 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.
- 15.3 The performance assessment results of the Employee shall be submitted to the Council within fourteen (14) days after the conclusion of the assessment.

Thus done and signed on this	_ day of <u>July</u> 2016.
AS WITNESSES:	ACTING DIRECTOR -
2. Modicae	COMMUNITY AND SOCIAL SERVICES
Thus done and signed on this	_ day of
AS WITNESSES:	
2. Madrikae	MUNICIPAL MANAGER

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ANNEXURE A (Part 1): PERFORMANCE PLAN - 2016/17 IDP

Strategic Goal: Improved provision of basic services to the residents of VKLM KPA 1 - Basic Service Delivery and Infrastructure

Strategic Thrust Service Delivery			
Programme Waste Removal	Disaster Management		
% of formal households with access to a minimum level of basic waste removal	% response time after hours (10 min) with respect to the request for emergency services received to vehicles out the gate		
Wght			
Link	1,10		
Budget Source Oper Cost	Oper Cost		
Baseline 2014/15 11886 (59.2%)	81.04%		
Ott Qtr	85%		
2nd Qtr	85%		
2016/17 3rd Qtr	85% 85%		
4th Qtr Annual 250 250			
Annual 250	85%		
POE			





										_		
Strategic	Ihrust	Service	Delivery									
Programme						Waste	removal					
X D		# of community	awareness	campaigns in terms of waste	management	mplemented per	% of operational	expenditure spend	(outsourced) on		rehabilitation of	Landfill site
Waht	3116											
DP	Link		in in									
Budget	Link Source			Oper	Cost				Oper	Cost		
Baseline	2014/15		ω					New				
	1st Qtr			_					25%	0		
	2nd Qtr			<u> </u>					л 0%	0		
2016/17	3rd Qtr	4.		-				75% 100%				
	Qtr 4th	5		_								
	Annual			4						00%		
	POE											

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Strategic Goal: Improved provision of basic services to the residents of VKLM KPA 1: Basic Service Delivery and Infrastructure Development

1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7			בכ	Budget	Baseline			10.00		
Thrust	riogialillie	ב	wgnt	Link	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
Service Delivery		# of road safety awareness /									
	Road Safety	prevention campaigns			Oper	2	_	_	<u> </u>	_	4
		implemented per			Cost						•
		quarter such as									
		"Arrive Alive"									
Service		% availability of									
Delivery		emergency									
		response vehicles									
		per quarter to			NDM	78.4%	85%	85%	85%	85%	85%
		comply to the codes									
		of practice (SANS 10090)									
		# of community									
		awareness									
	Disaster	programmes			Oper						
_	Management	conducted with		1.10	Cost	တ	_	_	N	2	ര
	3	respect to			COST						
		emergency / disaster risk awareness									
		% response time									
		with respect to the									
		request for			Cost	New	85%	85%	85%	85%	85%
		emergency services									
		received to venicles									





Strategic Goal: Improved social protection and education outcomes KPA 1: Basic Service Delivery and Infrastructure Development

			Delivery	Carico	Strategic
Environment	Cemeteries		Libraries		Programme
# or Greening and environmental awareness campaigns and initiatives implemented per quarter	% spend of operational budget in terms of Cemetery site maintenance per quarter	# or internet users at the Library facilities per quarter	members utilizing the library facilities monthly, excluding internet users		KPI
					Waht
	1,12			Link	iDb
Oper Cost	Oper Cost	Oper Cost	Oper Cost	Source	Budget
N	90%	5 128	25 279	2014/15	Baseline
	25%	1 625	5 250	1st Qtr	
<u> </u>	50%	1 625	5 250	2nd Qtr	
<u> </u>	75%	1 625	5 250	3rd Qtr	2016/17
_	100%	1 625	5 250	4th Qtr	
4	100%	6 500	21 000	Annual	
				POE	

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KPA 2: Financial Viability and Finance Management

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

			Viability	Thrust	Strategic
		Financial Viability			Programme
deviations reported to the MM (CSS only)	terms of legislated overtime levels stipulated as not more than (45) hours per week per employee (CSS only) (essential services)	terms of legislated overtime levels stipulated as not more than (40) hours per week per employee (CSS only) (excl., essential services)	% spend of the Departmental operational Budget per quarter (CSS only)	N. C.	KBI
				Mont	
2.3		 		Link	IDP
Oper Cost	Oper Cost	Oper Cost	Oper Cost	Source	Budget
ī	New	New	53.2%	2014/15	Baseline
7	90%	95%	24%	1st Qtr	
<u>^</u>	90%	95%	48%	2nd Qtr	
<u>^</u>	90%	95%	72%	3rd Qtr	2016/17
<u>^</u>	90%	95%	90%	4th Qtr	
۸4	90%	95%	90%	Annual	
				POE	

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KPA 3: Institutional Development and Transformation

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic	Programme	K B	Wah	P	Budget	Baseline			2016/17			
Thrust	. Iogiaiiiid	2	Man	Link	Link Source 2014/15	2014/15	1st Qtr	2nd Qtr	3rd Otr	4th	Annual	POE
Operational		% of KPIs and							4	5		
Efficiency	Performance Management	projects attaining organisational targets by 30 Jun 2017		3,4	Oper Cost	46.6%	80%	80%	80%	80%	80%	
	Organisational	Organisational % of job descriptions										
	Development	reviewed by 30 Jun 2017 (CSS only)		3.1	Oper Cost	New	N/A	N/A	N/A	100%	100%	

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KPA 4: Good Governance and Public Participation

Strategic Goal: Improve community confidence in the system of local government

				Governance	Good	Thrust	Strategic
Governance	Good	Risk Management		Internal Audit		. Togramme	Programma
meeting resolutions resolved per quarter (CSS only)	# or new/reviewed policies approved by Council	% execution per quarter of Risk Management Plan in line with detailed time schedule (CSS only)	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CSS only)	Management Letter findings resolved by 30 Jun 2017 (CSS only)	% of AG	2	5
						wgnt	
		4,2		2,4		Link	IDP
Oper Cost	Oper Cost	Oper Cost	Oper Cost	Oper Cost	Company of the Company	Source	Budget
New	ω	75%	100%	100%		2014/15	Baseline
100%	N/A	80%	100%	N/A	95	1st	
100%	N/A	80%	100%	N/A	Q.	2nd	
100%	N	80%	100%	N/A	2	3rd	2016/17
100%	-	80%	100%	100%		4th Qtr	17
100%	ω	80%	100%	100%		Annual	
						POE	



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KPA 6: Local Economic Development

Strategic Goal: Increased economic activity and job creation

Strategic	Programma	5	Wah	₽	Budget	Budget Baseline			2016/17	
Thrust	riogialille	23	MgMt	Link	Source	Link Source 2014/15	1st Qtr	2nd Qtr	3rd Qtr	Qtr
Economic Growth and		# of EPWP Full Time Equivalent								
Development	Economic	(FTE's) created								
	Growth and	through social,		6,1	DPW	140	40	40	40	40
	Development	culture and								
		environment								
43		initiatives								



ANNEXURE B: PERSONAL DEVELOPMENT PLAN 2016/17

Support	MI Mahlon	100000000000000000000000000000000000000		
Work opportunity created to practice skills/development area				
Suggested time frame	4 Years	5		
Suggested mode of delivery	Part Time			
Suggested training and/or development activity	Law Governonce			
Outcomes expected (measurable indicators, quantity, quality and time frames)	B. degree in Low Law	-		
Skills performance gap (in order of priority)	LLB (cow)			



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ANNEXURE C: DISCLOSURE OF INTEREST FORM 2016/17

CK) % Owned	4/4	
Registration (CK)	N/A	
Name of Business	NA	

Other Interests:

ertify that the above information is complete and correct to the best of my knowledge.

Signatures

Date

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ANNEXURE D: A1 COMPETENCY DETAILS

The required achievement levels in terms of Regulation 21 of 2014 are as follows:

Competencies	Basic	Competent	Advanced	Simerior
Leading competencies	cies			
Strategic	 Understand institutional 	 Give direction to a team in realising 	Fyaluate all activities to	Ctricture and position the
Direction and	and departmental	the institution's strategic mandato	לסיף מיים וויים מיים של היים ש	structure and position the
Leadershin	strategic objectives but	and not objective a line and are	acterilline value and alignment to	institution to local government
ייים	זיי מייפצור סטלפרנועפא, מער	and set objectives • Has a positive	strategic intent • Display in-depth	priorities • Actively use in-depth
	lacks the ability to inspire	impact and influence on the morale,	knowledge and understanding of	knowledge and understanding to
	other to achieve set	engagement and participation of	strategic planning • Align strategy	develop and implement a
	mandate • Describe how	team members • Develop action	and goals across all functional	comprehensive institutional
	specific tasks link to	plans to execute and guide strategy	areas • Actively define	framework • Hold self accountable
	Institutional strategies but	implementation • Assist in defining	performance measures to monitor	for strategy execution and results
	nas limited influence in	performance measures to monitor	the progress and effectiveness of	 Provide impact and influence
	directing strategy • Has a	the progress and effectiveness of the	the institution • Consistently	through building and maintaining
	basic understanding of	institution • Displays an awareness of	challenge strategic plans to ensure	strategic relationships •Create an
	management but lead to	institutional structures and political	relevance • Understand	environment that facilitates loyalty
	ability to internal purificks the	ractors • Effectively communicate	institutional structures and political	and innovation • Display a superior
	ability to integrate	parriers to execution to relevant	factors, and the consequences of	level of self-discipline and integrity
	systems into a collective	parties • Provide guidance to all	actions • Empower others to follow	in actions • Integrate various
	whole •Demonstrate a	stakeholders in the achievement of	strategic direction and deal with	systems into a collective whole to
	designation designation basic understanding of key	the strategic mandate • Understand	complex situations •Guide the	optimise institutional performance
	decision-makers	the aim and objectives of the	institution through complex	management •Uses understanding
		Institution and relate it to own work	situations and ambiguous concern	of competing interests to
			 Use understanding of power 	manoeuvre successfully to a
			relationships and dynamic tensions	win/win outcome
			among key players to frame	
			communications and develop	
			strategies, positions and alliances	

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Competencies	Basic	Competent	Advanced	Cination
People	 Participate in team goal- 	 Seek opportunities to increase team 	Identify ineffective team and	- Develop and incorporate hart
Management	setting and problem-	contribution and responsibility•	work processes and recommend	practice people management
	solving• Interact and	Respect and support the diverse	remedial interventions Recognise	processes approaches and tools
	collaborate with people of	nature of others and be aware of the	and reward effective and desired	across the institution• Foster a
	diverse backgrounds•	benefits of a diverse approach•	behaviour• Provide mentoring and	culture of discipline, responsibility
	Aware or guidelines for	Effectively delegate tasks and	guidance to others in order to	and accountability•Understand the
	but parities development,	empower others to increase	increase personal effectiveness•	impact of diversity in performance
	implementing support in	contribution and execute functions	Identify development and learning	and actively incorporate a diversity
	dovolopment in the transfer of	optimally• Apply relevant employee	needs within the tam• Build a work	strategy in the institution•Develop
	development mitiatives	legislation fairly and consistently•	environment conducive to sharing,	comprehensive integrated
		racilitate team goal-setting and	innovation, ethical behaviour and	strategies and approaches to
		Capacity requirements to fulfil the	professionalisms inspire a culture	numan capital development and
			or periorillatice excellence by	management• Actively identify
		sti ategic ilidildate	giving positive and constructive	trends and predict capacity
			feedback to the team• Achieve	requirements to facilitate unified
			agreement or consensus in	transition and performance
			adversarial environments• Lead	management
			and unite diverse teams across	
			divisions to achieve institutional	
			objectives	



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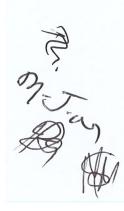
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Competencies	Basic	Competent	Advanced	Superior
Financial	Understand basic	 Exhibit knowledge of general 	Take active ownership of	Develop planning tools to assist
Management	financial concepts and	financial concepts, planning,	planning, budgeting, and forecast	in evaluating and monitoring future
	methods as they relate to	budgeting, and forecasting and how	processes and provides credible	expenditure trends• Set budget
	institutional processes	they interrelate • Assess, identify and	answers to queries within own	frameworks for the institution • Set
	and activities• display	manage financial risks• Assume a	responsibility• Prepare budgets	strategic direction for the
	awareness into the	cost-saving approval to financial	that are aligned to the strategic	institution on expenditure and
	various sources of	management• Prepare financial	objectives of the	other financial processes• Build
	financial data, reporting	reports based on specified formats•	institution•Address complex	and nurture partnerships to
	mechanisms, financial	Consider and understand the financial	budgeting and financial	improve financial management and
	governance, processes	implications of decisions and	management concerns Put	achieve financial savings. Actively
	and systems• Understand	suggestions• Ensure that delegation	systems and processes in place to	identify and implement new
	the importance of	and instructions are required by	enhance the quality and integrity	methods to improve asset control•
	financial accountability•	National Treasury guidelines are	of financial management	Display professionalism in dealing
	Understand the	reviewed and updated• Identify and	practices•Advise on policies and	with financial data and processes
	importance of asset	implement proper monitoring and	procedures regarding asset	
	control	evaluation practices to ensure	control • Promote National	
		appropriate spending against budget	Treasury's regulatory framework	
			for Financial Management	

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Competencies	Basic	Competent	Advanced	Superior
Change	 Display an awareness of 	 Perform an analysis of the change 	Actively monitor change impact	Sponsor change agents and
Leadership	change interventions, and	impact on the social, political and	and results and convey progress to	create a network of change leaders
	the benefits of	economic environment. Maintain	relevant stakeholders• Secure buy-	who support the interventions.
	transformation initiatives•	calm and focus during change• Able	in and sponsorship for change	Actively adapt current structures
	Able to identify basic	to assist team members during	initiatives• Continuously evaluate	and processes to incorporate the
	needs for change • Identify	change and keep them focused on	change strategy and design and	change interventions • Mentor and
	gaps between the current	the deliverables. Volunteer to lead	introduce new approaches to	guide team members on the
	and desired state•	change efforts outside of own work	enhance the institution's	effects of change, resistance
	Identify potential risk and	team• Able to gain buy-in and	effectiveness• Build an nurture	factors and how to integrate
	challenges to	approval for change from relevant	relationships with various	change•Motivate and inspire
	transformation, including	stakeholders• Identify change	stakeholders to establish strategic	others around change initiatives
	resistance to change	readiness levels and assist in resolving	alliance in facilitating change∙ Take	
	factors•Participate in	resistance to change factors• Design	and lead in impactful change	
	change programmes and	change interventions that are aligned	programmes• Benchmark change	
	piloting change	with the institution's strategic	interventions against best change	
	interventions•	objectives and goals	practices• Understand the impact	
	Understand the impact of		and psychology of change, and put	
	change interventions on		remedial interventions in place to	
	the institution within the		facilitate effective transformation•	
	broader scope of local		Take calculated risk and seek new	
	government		ideas from best practice scenarios,	
			and identify the potential for	
			implementation	



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-	Governance Leadership	Competencies
compliance and governance factors but require guidance and development in implementing such requirements • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation	 Display a basic awareness of risk. 	Basic
compliance factors and implement plans to address these Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution Actively drive policy formulation within the institution to ensure the achievement of objectives	 Display a thorough understanding of governance and risk and 	Competent
drivers• Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles• Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives• Demonstrate a thorough understanding of risk retention plans• Identify and implement comprehensive risk management systems and processes• Implement and monitor the formulation of policies, identify and challenges with implementation and provide recommendations for improvement	Able to link risk initiative into key	Advanced
governance requirements• implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework•Able to advise Local Government on risk management strategies, best practice interventions and compliance management• Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government• Able to shape, direct and drive the formulation of policies on a macro level	Demonstrate a high level of	Superior

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Core Competencies	Sanc	competent	Advanced	Superior
Moral	Realise the impact of	Conduct self in alignment with the	• Identify, develop, and apply	• Create an environment
3)) + i	0	ימכוימוץ, מכעכוסף, מווע מסףיץ	CIEGLE GII EIIVII OIIIIIEIIL
competence	acting with integrity, but	values of Local Government and the	measures of self-correction• Able	conducive of moral practices•
	requires guidance and	institution• Able to openly admit own	to gain trust and respect through	Actively develop and implement
	development in	mistakes and weaknesses and seek	aligning actions with	measures to combat fraud and
	implementing principles•	assistance from others when unable	commitments•Make proposals and	corruption• Set integrity standards
	follow the basic rules and	to deliver• Actively report fraudulent	recommendations that are	and shared accountability
	regulations of the	activity and corruption within local	transparent and gain the approval	measures across the institution to
	institution• Able to	government• Understand and honour	of relevant stakeholders• Present	support the objectives of local
	identify basic moral	the confidential nature of matters	values, beliefs and ideas that are	government• Take responsibility
	situations, but requires	without seeking personal gain∙ Able	congruent with the institution's	for own actions and decisions, even
	guidance and	to deal with situations of conflict of	rules and regulations• Takes an	if the consequences are
	development in	interest promptly and in the best	active stance against corruption	unfavourable
	understanding and	interest of local government	and dishonesty when noted•	
	reasoning with moral		Actively promote the value of the	
	intent		institution to internal and external	
			stakeholders• Able to work in unity	
			with a team and not seek personal	
			gain• Apply universal moral	
			principles consistently to achieve	
			moral decisions	





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Competencies	Basic	Competent	Advanced	Superior
Planning and	 Able to follow basic 	 Actively and appropriately organise 	 Able to define institutional 	 Focus on broad strategies and
Organising	plans and organise tasks	information and resources required	objectives, develop comprehensive	initiatives when developing plans
	around set objectives•	for a task•Recognise the urgency and	plans, integrate and coordinate	and actions• Able to project and
	Understand the process of	importance of tasks• Balance short	activities, and assign appropriate	forecast short, medium and long
	planning and organising	and long-term plans and goals and	resources for successful	term requirements of the
	but requires guidance and	incorporate into the team's	implementation• Identify in	institution and local government•
	development in providing	performance objectives• Schedule	advance required stages and	Translate policy into relevant
	detailed and	tasks to ensure they are performed	actions to complete tasks and	projects to facilitate the
	comprehensive plans•	within budget and with efficient use	projects Schedule realistic	achievement of the institutional
	Able to follow existing	of time and resources• Measures	timelines, objectives and	objectives
	plans and ensure that	progress and monitor performance	milestones for tasks and projects•	
	objectives are met• Focus	results	Produce clear, detailed and	
	on short-term objectives		comprehensive plans to achieve	
	in developing plans and		institutional objectives• Identify	
	actions • Arrange		possible risk factors and design and	
	information and resources		implement appropriate	
	required for a task, but		contingency plans• Adapt plans in	
	require further structure		light of changing circumstances•	
	and organisation		Prioritise tasks and projects	
			according to their relevant urgency	
			and importance	



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Competencies	Basic	Competent	Advanced	Simorios
Analysis and	 Understand the basic 	Demonstrate logical problem	Coaches team members on	Demonstrate complex analytical
Innovation	operation of analysis, but	solving techniques and approaches	analytical and innovative	and problem solving approaches
	lack detail and	and provide rationale for	approaches and techniques•	and techniques • Create an
	thoroughness• Able to	recommendations • Demonstrate	Engage with appropriate	environment conducive to
	balance independent	objectivity, insight, and thoroughness	individuals in analysing and	analytical and fact-based problem-
	analysis with requesting	when analysing problems• Able to	resolving complex problems•	solving. Analyse, recommend
	assistance from others•	break down complex problems into	Identify solutions on various areas	solutions and monitor trends in key
	Recommend new ways to	manageable parts and identify	in the institution • Formulate and	challenges to prevent and manage
	perform tasks within own	solutions • Consult internal and	implement new ideas throughout	occurrence
	function• Propose simple	external stakeholders on	the institution• Able to gain	environment that fosters
	remedial interventions	opportunities to improve processes	approval and buy-in for proposed	innovative thinking and follows a
	that marginally challenges	and service delivery • Clearly	interventions from relevant	learning organisation approach•
	the status quo Listen to	communicate the benefits of new	stakeholders• Identify trends and	Be a thought leader on innovative
	the ideas and perspectives	opportunities and innovative	best practices in process and	customer service delivery, and
	of others and explore	solutions to stakeholders•	service delivery and propose	process optimisation• Play an
	opportunities to enhance	Continuously identify opportunities to	institutional application•	active role in sharing best practice
	such innovative thinking	enhance internal processes • Identify	Continuously engage in research to	solutions and engage in national
		and analyse opportunities conducive	identify client needs	and international local government
		to innovative approaches and		seminars and conferences
		propose remedial intervention		



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Competencies	Basic	Competent	Advanced	Superior
Knowledge and	 Collect, categorise and 	 Use appropriate information 	Effectively predict future	Create and support a vision and
Information	track relevant information	systems and technology to manage	information and knowledge	oulting whom to the second second
Management	required for specific tasks	institutional browledge and	- 0	caitai e wilete tealli illellibeto al e
	i edali ed loi specific rasks	illstitutional knowledge and	management requirements and	empowered to seek, gain and
	and projects• Analyse	information sharing• Evaluate data	systems• Develop standards and	share knowledge and information•
	and interpret information	from various sources and use	processes to meet future	Establish partnerships across local
	to draw conclusions•	information effectively to influence	knowledge management needs•	government to facilitate
	Seek new sources of	decisions and provide solutions•	Share and promote best-practice	knowledge management•
	information to increase	Actively create mechanisms and	knowledge management across	demonstrate a mature approach to
	the knowledge base•	structures for sharing of information•	various institutions• Establish	knowledge and information sharing
	Regularly share	Use external and internal resources	accurate measures and monitoring	with an abundance and assistance
	information and	to research and provide relevant and	systems for knowledge and	approach • Recognise and exploit
	knowledge with internal	cutting-edge knowledge to enhance	information management • Create	knowledge points in interactions
	stakeholders and team	institutional effectiveness and	a culture conducive of learning and	with internal and external
	members	efficiency	knowledge sharing• Hold regular	stakeholders
			knowledge and information sharing	
			sessions to elicit new ideas and	
			share best practice approaches	



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Competencies	Basic	Competent	Advanced	Superior
Communication	 Demonstrate an 	 Express ideas to individuals and 	 Effectively communicate high- 	 Regarded as a specialist in
	understanding for	groups in formal and informal settings	risk and sensitive matters to	negotiations and representing the
	communication levers and	in a manner that is interesting and	relevant stakeholders• Develop a	institution• Able to inspire and
	tools appropriate for the	motivating• Able to understand,	well-defined communication	motivate others through positive
	audience, but requires	tolerate and appreciate diverse	strategy • Balance political	communication that is impactful
	guidance in utilising such	perspectives, attitudes and beliefs•	perspectives with institutional	and relevant•
	tools• Express ideas in a	Adapt communication content and	needs when communicating	
	clear and focused manner,	style to suit the audience and	viewpoints on complex issues•	
	but does not always take	facilitate optimal information	Able to effectively direct	
	the needs of the audience	transfer• Deliver content in a	negotiations around complex	
	into consideration•	manner that gains support,	matters and arrive at a win-win	
	Disseminate and convey	commitment and agreement from	situation that promotes Batho Pele	
	information and	relevant stakeholders• Compile	principles • Market and promote	
	knowledge adequately	clear, focused, concise and well-	the institution to external	
		structured written documents	stakeholders and seek to enhance	
			a positive image of the institution•	
			Able to communicate with the	
			media with high levels of moral	
			competence and discipline	
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	Competencies	Basic	Competent	Advanced	Superior
	Results and	 Understand quality of 	 Focus on high-priority actions and 	Consistently verify own	Coach and guide others to
	Quality Focus	work but requires	does not become distracted by lower-	standards and outcomes to ensure	exceed quality standards and
		guidance in attending to	priority activities • Display firm	quality output• Focus on the end	results • Develop challenging
		important matters • Show	commitment and pride in achieving	result and avoids being distracted•	client-focused goals and sets high
		a basic commitment to	the correct results • Set quality	Demonstrate a determined and	standards for personal
-		achieving the correct	standards and design processes and	committed approach to achieving	performance Commit to exceed
		results • Produce the	tasks around achieving set standards•	results and quality standards•	the results and quality standards,
		minimum level of results	Produce output of high quality • Able	Follow task and projects through to	monitor own performance and
		required in the role•	to balance the quantity and quality of	completionV Set challenging goals	implement remedial interventions
		Produce outcomes that is	results in order to achieve objectives•	and objectives to self and team and	when required. Work with team
		of a good standard•	Monitors progress, quality of work,	display commitment to achieving	to set ambitious and challenging
		Focus on the quantity of	and use of resources; provide status	expectations• Maintain a focus on	team goals, communicating long-
		output but requires	updates, and make adjustments as	quality outputs when placed under	and short-term expectations • Take
		development in	needed	pressure• Establishing institutional	appropriate risks to accomplish
		incorporating the quality		systems for managing and	goals. Overcome setbacks and
		of work• Produce quality		assigning word, defining	adjust action plans to realise goals•
		work in general		responsibilities, tracking,	Focus people on critical activities
		circumstances, but fails to		monitoring and measuring success,	that yield a high impact
		meet expectation when		evaluating and valuing the work of	
		under pressure		the institution	
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