



**PERFORMANCE AGREEMENT
AND PERFORMANCE PLAN**

MADE AND ENTERED INTO BY AND BETWEEN

THE EHLANZENI DISTRICT MUNICIPALITY

**AS REPRESENTED BY
THE MUNICIPAL MANAGER
FRANCE SGANANDA SIBOZA**

AND

**THE GENERAL MANAGER: MUNICIPAL HEALTH AND
ENVIRONMENTAL MANAGEMENT
OF EHLANZENI DISTRICT MUNICIPALITY
SAMSON THAPELO SHABANGU**

**FOR THE
FINANCIAL YEAR: 1 JULY 2020 – 30 JUNE 2021**

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Ehlanzeni District Municipality duly represented by **France Sgananda Siboz** in his capacity as **Municipal Manager** (hereinafter referred to as the **Employer** or Supervisor)

and

Samson Thapelo Shabangu an employee of Ehlanzeni District Municipality (hereinafter referred to as the **Employee**).

WHERE 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(4A), 57(4C) 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), 57(4)(a), 57(4A), 57(4C) and 57(5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 provide assurance of compliance in terms of section 4(4)(d) of Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers of 2006 in terms of disclosure of financial interest on date of assumption of duty and on annual basis within one month after commencement of the financial year, which had been lodged with the municipal council;

- 2.3 specify objectives and targets defined and agreed 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, Municipality's Budget and Service Delivery and Budget Implementation Plan (SDBIP);
- 2.4 specify accountabilities as set out in a performance plan and which is attached herein as annexure (A) which forms part of this performance agreement;
- 2.5 monitor and measure performance against set targeted outputs;
- 2.6 use the performance agreement and performance plan as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;
- 2.7 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.8 give effect to the employer's commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **01 July 2020** and will remain in force until **30 June 2021**, thereafter 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 or in terms of clause 11.3.2 of this agreement.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned 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 accordingly revised.

- 3.6 Any significant amendments/deviations referred to in 3.4 and 3.5 above must take cognisance of where relevant, the requirements of sections 34 and 42 of the Systems Act, and must be done in terms of regulation 4 (5) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006 ("the Regulations").

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan contained in this Annexure A sets out-
- 4.1.1 the performance objectives and targets that shall be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets shall 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, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1. The key objectives describe the main tasks that shall be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that shall be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work shall be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance shall also 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**.

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- 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.
- 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**.
- 5.4 The **Employee** undertakes to actively focus on the promotion and implementation of the KPAs (including special projects relevant to the **Employee's** responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1. The **Employee** shall 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.
- 5.5.2. Each area of assessment shall be weighted and should contribute a specific part to the total score.
- 5.5.3. KPAs covering the main areas of work shall account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPA's, and shall constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

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

- 5.7 The CCRs shall make up the other 20% of the **Employee's** assessment score. CCRs that are deemed the most critical for the **Employee's** specific job should

be selected (✓) from the list below as agreed to between the **Employer** and **Employee**.

A person appointed as a senior manager must have competencies as set out in the Local Government: Competency framework for senior managers. All competencies are therefore considered as measurable and critical in assessing the level of a senior manager's performance.

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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES – 20%		
LEADING COMPETENCIES		
		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic planning and management • Organisational awareness 	15
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	10
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	15
Financial Management	<ul style="list-style-type: none"> • Budget planning and Execution • Financial Strategy and Delivery • Financial reporting and Monitoring 	10
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	10
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	10
CORE COMPETENCIES		
Moral Competence		5
Planning and Organising		5
Analysis and Innovation		5
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan as stated in paragraph 4.1 above shall be the basis for evaluating performance.
- 6.2 The **Employer** may review the **Employee's** performance at any stage and at any frequency while the contract of employment remains in force.

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- 6.3 Personal growth and development needs identified during any performance review shall be documented in the **Employee's Personal Development Plan** as well as the actions agreed to and implementation shall take place within set periods.
- 6.4 The **Employee's** performance shall be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal shall involve:

6.5.1 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 is provided for each KPA.
- (c) The applicable assessment rating calculator (referred to in paragraph 6.5.3 below) shall be used to add the scores and calculate a final KPA score.

6.5.2 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 is provided for each CCR.
- (c) This rating shall be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (referred to in paragraph 6.5.1) shall be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

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

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Score on Core Competency Assessment	Description	Rating				
		1	2	3	4	5
1. (Not yet Competent)	Demonstrates none of the guideline's components of the core competency					
2. (Basic Competence)	Applies basic concepts and methods but requires supervision and coaching					
3. (Competent)	Independently develops and applies more advanced concepts and methods.					
4. (Advanced)	Understands and applies more complex concepts and methods. Leads and direct people or groups of recognised specialists. Able to perform in-depth analysis.					
5. (Superior)	Sought out for deep, specialised expertise. Leads the direction of the entire organisation. Defines models/theories of best practice.					

6.7 For purposes of evaluating the annual performance of the **Employee** an evaluation panel shall be constituted of the following persons:

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee;
- 6.7.3 Member of the mayoral committee; who is relevant to the specific department; and
- 6.7.4 Municipal Manager from another municipality.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the **Employee** in relation to this performance agreement shall further be reviewed at the end of each quarter for the following periods with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2020
Second quarter : October – December 2020
Third quarter : January – March 2021
Fourth quarter : April – June 2021

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

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

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

7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended. The **Employee** shall be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing the **Employee's** developmental gaps is to be attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall –

9.1.1 create an enabling environment to facilitate effective performance by the **Employee**;

9.1.2 provide access to skills development and capacity building opportunities;

9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

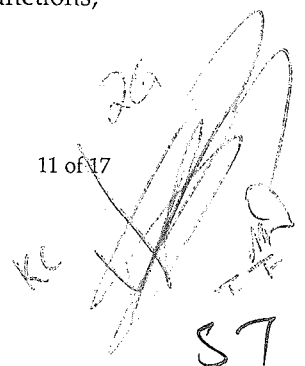
9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable his to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist his to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

10.1.1 a direct effect on the performance of any of the **Employee's** functions;



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10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3 a substantial financial effect on the **Employer**.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1 a score of 130% to 149% shall be awarded a performance bonus ranging from 5% to 9%; and

11.2.2 a score of 150% and above shall be awarded a performance bonus ranging from 10% to 14%.

11.3 Process to manage poor performance

In the event that the employee consistently fails to meet his performance targets, over a minimum of two consecutive face-to-face quarterly performance appraisals, Schedule 8, Section 9 – of the Labour Relations Act: Code of Good Practice: Dismissal – shall be followed, together with the following guidelines:

11.3.1 Prerequisites to Starting the Poor Performance and Incapacity Process

- i. The onus lies with the Municipal Manager in the case of Section 56 Managers to ensure that the sub-ordinate knows what is required;
- ii. Objectives/targets, Key Performance Indicators and deadlines should be agreed with the Employer;
- iii. The employee should be given appropriate training, coaching and instructions in order to be able to meet the required objectives;
- iv. The employee must have the means/equipment to perform the required objectives; and
- v. The employee must be given regular feedback on his performance.

11.3.2 Formal Counselling Session

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The employee's direct Manager/Senior is responsible for conducting any formal counselling sessions on poor performance. The counselling session is an opportunity to formally plan and agree on corrective action, to:

- a) Identify why the employee is failing to meet the required performance standards/objectives
- b) Agree on a plan to assist the employee in achieving the required standards/objectives and give the employee a fair opportunity to improve his performance
- c) Make the employee aware of the potential consequences of not complying with performance requirements and.
- d) Ensure that these meetings are documented (and co-signed off by both parties) so that procedural fairness can be proven in the event of any future disputes and/or additional disciplinary action being taken.

11.3.3 Formal Disciplinary Process/Corrective Action

- i. Should the employee, after a reasonable period for improvement, which shall not be less than three months nor more than six months, continue to perform unsatisfactorily, notwithstanding appropriate evaluation, instruction, guidance and/or counselling – formal disciplinary steps shall be implemented.
- ii. A formal disciplinary committee hearing shall be held in accordance with the provisions in the Labour Relations Act, Number 42 of 1996 (as amended) – the outcome of which may include a final written warning and finally dismissal as a last resort.

11.3.4 After appropriate performance counselling and having provided the necessary guidance and/ or support, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 any other person appointed by the MEC, whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

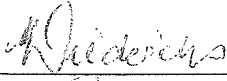

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

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

13.3 The performance assessment results of the **Employee** shall be submitted to the MEC responsible for local government in the province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.


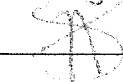
Thus done and signed at Mbombela on this the 30th day of July 2020.

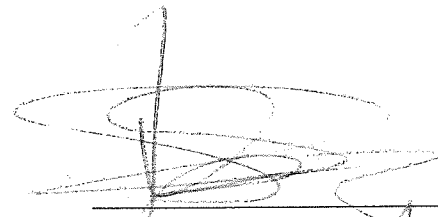
AS WITNESSES:

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EMPLOYEE

AS WITNESSES:

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MUNICIPAL MANAGER

ANNEXURE A

PERFORMANCE PLAN

1. PURPOSE

The Performance Plan defines the Council's expectations of the Performance Agreement of the **Employee** 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 Ehlanzeni District Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objectives of local government will inform the **Employee'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

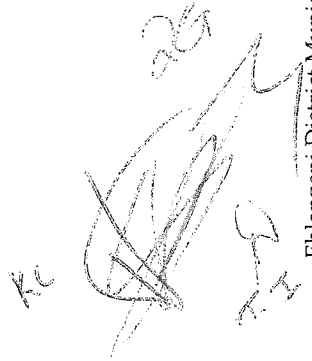
The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, inform the strategic objectives in the table below:

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

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ANNEXURE A PERFORMANCE PLAN

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Ehlanzeni District Municipality: FY 2020/2021
Performance Agreement: Mr. ST Shabangu

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FY2020/21
MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT
STRATEGIC DEPARTMENTAL LAYER

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECTS	BUDGET			IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	2020/21 FY	CAPITAL			
MAINSTREAMING OF MARGINALISED GROUPS	To improve internal processes	To ensure adherence to internal processes	Number of quarterly mainstreaming meetings attended	New KPI	4 quarterly mainstreaming meeting attended by 30 June 2021	Mainstreaming	Opex		General Manager	Institutional Development and Transformation	All priorities	
			Number of departmental mainstreaming reports submitted	New KPI	4 Departmental mainstreaming reports submitted by 30 June 2021	Mainstreaming	Opex		General Manager	Institutional Development and Transformation	All priorities	
DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	To provide equitable municipal health and environmental management services	Municipal Health Services	Number of reports on Municipal Health Services captured on the NDH System & submitted to the Accounting Officer	4 reports were submitted to NDHS & Council during the 2018/19 FY	4 reports on Municipal Health Services captured on the NDH System & submitted to the Accounting Officer by 30 June 2021	Municipal Health Services Reports to NDHS	Opex		Municipal Health	Service Delivery and Infrastructure Development	Health	
			Number of Microbiological & Chemical samples analysed	1007 Microbiological samples and 45 Chemical samples were analysed during the 2018/19 FY	920 Microbiological & 44 Chemical samples analysed by 30 June 2021	Microbiological & Chemical Samples	120 000		Municipal Health	Service Delivery and Infrastructure Development	Health	
			Number of Inspections conducted on early childhood development centres	New KPI	180 Inspections conducted on Early Childhood Development centres by 30 June 2021	Health Surveillance of Premises	Opex		Municipal Health	Service Delivery and Infrastructure Development	Municipal Health	
			Number of Inspections conducted on schools facilities	New KPI	58 Inspections conducted on School Facilities by 30 June 2021		Opex		Municipal Health	Service Delivery and Infrastructure Development	Municipal Health	

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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECTS	BUDGET			IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							2020/21 FY					
							OPERATIONAL	CAPITAL				
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To provide support to LMs on institutional matters	Municipal Support	Number of Inspections conducted on Clinic Facilities	New KPI	50 Inspections conducted on Clinic Facilities by 30 June 2021		Opex		Municipal Health	Service Delivery and Infrastructure Development	Municipal Health	
			Number of Inspections conducted on Hospital facilities	New KPI	28 Inspections conducted on Hospital facilities by 30 June 2021		Opex		Municipal Health	Service Delivery and Infrastructure Development	Municipal Health	
			Number of Inspections on Food Premises conducted	New KPI	224 Inspections conducted on Food premises by 30 June 2021		Opex		Municipal Health	Service Delivery and Infrastructure Development	Municipal Health	
			Number of Inspections on funeral undertaker facilities conducted	New KPI	84 Inspections conducted on funeral undertaker facilities by 30 June 2021		Opex		Municipal Health	Service Delivery and Infrastructure Development	Municipal Health	
			Number of Reports on Environmental Management support provided to LMs	New KPI	4 Reports on Environmental Management support provided to LMs by 30 June 2021		Opex		Municipal Health	Service Delivery and Infrastructure Development	Health	

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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	2020/21 FY CAPITAL			
STRENGTHEN IGR AND STAKEHOLDER RELATIONS		Integrated Waste Management Programme	Number of Projects implemented as part of the Integrated Waste Management Programme	New KPI	3 Projects implemented as part of the Integrated Waste Management Programme by 30 June 2021	Integrated Waste Management Programme	2 000 000		Municipal Health	Service Delivery and Infrastructure Development	Health
	To strengthen IGR relations with relevant stakeholders with regard to Municipal Health and Environmental Management	Integrated Environmental Management Forum	Number of Integrated Environmental Management Forum meetings held	4 Integrated Environmental Management Clusters during the 2018/19 FY	2 Integrated Environmental Management Forum meetings held by 30 June 2021	Integrated Environmental Management Forum	27 500		Municipal Health	Public Participation and Good Governance	Health
		Management of human remain forum	Number of Management of Human Remains Forum meetings held	New KPI	2 Management of Human Remains Forum meetings held by 30 June 2021	Management of human remain forum	Opex		Municipal Health	Public Participation and Good Governance	Health
		Food Control Forum	Number of Food Control forum meetings held	4 Food Control Forums meetings held during the 2018/19 FY	2 Food Control forum meetings held by 30 June 2021	Food Control Forum	20 000		Municipal Health	Public Participation and Good Governance	Health
IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Continuous professional development	Partnership with University of Johannesburg	Number of reports on the implementation of the partnership with University of Johannesburg	2 Reports on the implementation of the Partnership with the University of Johannesburg during the 2018/19 FY	1 reports on the implementation of the partnership with University of Johannesburg by 30 June 2021	Partnership with University of Johannesburg	Opex		Municipal Health	Institutional Development and Transformation	Health
ENSURE PRUDENT FINANCIAL MANAGEMENT	To improve internal processes	To ensure adherence to internal processes	% of budget spent on projects as per the planned expenditure in the SDBIP	New KPI	90% of budget spent as per the planned expenditure in the SDBIP by 30 June 2021	Expenditure Budget	Opex		General Manager	Financial Viability and Management	All priorities



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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECTS	BUDGET			IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL	2020/21 FY			
MANAGE PERFORMANCE	To improve internal processes	To ensure adherence to internal processes	% of workplans for staff members within the Department submitted	New KPI	100% of workplans for staff members within the Department submitted by 31 July 2020	Individual Workplans	Opex		IPMS	Institutional Development and Transformation	All priorities	
			% of performance agreements of staff members within the Department signed	New KPI	100% of performance agreements of staff members within the Department signed by 31 August 2020	Individual Performance Agreements	Opex		General Manager	Institutional Development and Transformation	All priorities	
			% of quarterly individual performance reviews of staff within the Department conducted by the last day of the month	New KPI	100% of quarterly individual performance reviews of staff within the Department conducted by the last day of the month following the end of	Individual Performance Reviews	Opex		General Manager	Institutional Development and Transformation	All priorities	
			Number of quarterly organizational performance reporting processes completed within a specific period	New KPI	4 quarterly organizational performance reporting processes completed within 10 working days after the end of the quarter	Organizational Performance Reports	Opex		General Manager	Institutional Development and Transformation	All priorities	

Sub total 2 167 500

Vector Control 50 000

Enforcement of Covid 19 Regulations 108 000

Air Quality Forum 5 000

Water Awareness 36 707

Environmental Management Programmes 300 000

Other Opex / Capex 24 539 621

Total Expenditure 27 206 828

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2020/21
MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT
BUSINESS UNIT LAYER

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET FY2020/21	ANNUAL BUDGET		PLANNED Q1		PLANNED Q2		PLANNED Q3		PLANNED Q4					
								OPERATIONAL	CAPITAL	ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE	
											OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX
DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	To provide equitable municipal health and environmental management services	To ensure accurate data is provided to National Department for planning & monitoring purposes	Reports to National District Health System (NDHS) & Accounting Officer	District Wide	Number of reports on Municipal Health Services captured on the NDH System & submitted to the Accounting Officer	4 reports were submitted to NDHS & Council during the 2018/19 FY	4 reports on Municipal Health Services captured on the NDH System & submitted to the Accounting Officer by 30 June 2021	Opex		1 report on Municipal Health Services captured on the NDH System & submitted to the Accounting Officer	Opex		1 report on Municipal Health Services captured on the NDH System & submitted to the Accounting Officer	Opex		1 report on Municipal Health Services captured on the NDH System & submitted to the Accounting Officer	Opex				
								120 000		230 Microbiological & 11 Chemical Samples analysed	60 000		230 Microbiological & 11 Chemical Samples analysed	90 000		220 Microbiological & 11 Chemical Samples analysed	120 000				
								Opex		45 inspections on Early Childhood Development centres conducted	Opex		45 inspections on Early Childhood Development centres conducted	Opex		45 inspection on Early Childhood Development centres conducted	Opex				
								Opex		18 inspections on School facilities conducted	Opex		11 inspections on School Facilities conducted	Opex		11 inspection on School Facilities conducted	Opex				
								Opex		24 inspections on Clinics facilities conducted	Opex		2 inspection on clinic facilities conducted	Opex		16 inspection on Clinic facilities conducted	Opex				
								Opex		No planned activities	Opex		14 Hospital facilities inspected	Opex		14 Hospital facilities inspected	Opex				
								Opex		56 inspection on Food premises conducted	Opex		56 inspections on Food premises conducted	Opex		56 inspection on Food premises conducted	Opex				
								Opex		21 inspection on Funeral undertaker conducted	Opex		21 inspection on Funeral undertaker conducted	Opex		21 inspection on Funeral undertaker conducted	Opex				
								Opex		1 Reports on Environmental Management support provided to LMs	Opex		1 Reports on Environmental Management support provided to LMs	Opex		1 Reports on Environmental Management support provided to LMs	Opex				
								Opex		4 Reports on Environmental Management support provided to LMs by 30 June 2021	Opex		1 Reports on Environmental Management support provided to LMs	Opex		1 Reports on Environmental Management support provided to LMs	Opex				
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To provide support to LMs on Environmental Management	To provide support to LMs on environmental management	Municipal Support on Environmental Management	All LMs	Number of Reports on Environmental Management support provided to LMs	New KPI	4 Reports on Environmental Management support provided to LMs by 30 June 2021	Opex		1 Reports on Environmental Management support provided to LMs	Opex		1 Reports on Environmental Management support provided to LMs	Opex		1 Reports on Environmental Management support provided to LMs	Opex				
								Opex		1 Reports on Environmental Management support provided to LMs	Opex		1 Reports on Environmental Management support provided to LMs	Opex		1 Reports on Environmental Management support provided to LMs	Opex				

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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET FY2020/21	ANNUAL BUDGET		PLANNED Q1		PLANNED Q2		PLANNED Q3		PLANNED Q4		
								OPERATIONAL	CAPITAL	ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE		ACTIVITIES	EXPENDITURE	
											OPEX	CAPEX		OPEX	CAPEX		OPEX	CAPEX
		Integrated Waste Management Programme	All LMs	Number of Projects implemented as part of the Integrated Waste Management Programme	New KPI		3 Projects implemented as part of the Integrated Waste Management Programme by 30 June 2021	2 000 000		Consultation with Municipalities.	-			Assessments of identified programmes and procurement processes	2 000 000		No planned activities	2 000 000
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	To strengthen IGR relations with relevant stakeholders with regard to Municipal Health and Environmental Management	Integrated Environmental Management Forum (IEMF)	District Wide	Number of Integrated Environmental Management Forum meetings held	4 Integrated Environmental Management Clusters during the 2018/19 FY		2 Integrated Environmental Management Forum meetings held by 30 June 2021	27 500		No planned activities		13 750		1 Integrated Environmental Management Forum meetings held	13 750		1 Integrated Environmental Management Forum meetings held	27 500
		Management of human remains forum	EDM	Number of Management of Human Remains forum meetings held	New KPI		2 Management of Human Remains forum meetings held by 30 June 2021	Opex		No planned activities	Opex			1 Management of human remains forum meeting held	Opex		1 Management of human remains forum meeting held	Opex
		Food Control Forum	EDM	Number of Food Control forum meetings held	4 Food Control Forums meetings held during the 2018/19 FY		2 Food Control forum meetings held by 30 June 2021	20 000		No planned activities	-	10 000		1 food control forum meeting held	10 000		1 food control forum meeting held	20 000
IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Continuous professional development	Partnership with University of Johannesburg	District Wide	Number of reports on the implementation of the partnership with University of Johannesburg	2 Reports on the implementation of the Partnership with UJ during the 2018/19 FY		1 reports on the implementation of the partnership with University of Johannesburg by 30 June 2021	Opex		No planned activities	Opex			Engagement with the Stakeholders (UJ)	Opex		1 Report on the implementation of the partnership with University of Johannesburg	Opex
								2 167 500	-	-	30 000	-	83 750	-	-	2 113 750	-	2 167 500


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ANNEXURE B

PERSONAL DEVELOPMENT PLAN

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PERSONAL DEVELOPMENT PLAN (PDP) FY2019/20

DEPARTMENT	Municipal Health and Environmental Management
SECTION	Municipal Health and Environmental Management
JOB TITLE	General Manager: Municipal Health and Environmental Management
INCUMBENT	Samson Thapelo Shabangu

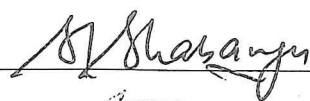
PURPOSE:	To enhance skills and competencies and to execute responsibilities in an effective manner
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AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (SHORT COURSE, BURSARY)	QUARTER TARGETED (TIME FRAME)
ENVIRONMENTAL MANAGEMENT	TO ENHANCE MY UNDERSTANDING OF THE LEGISLATIVE FRAMEWORK	SHORT COURSE ONLINE LEARNING	1ST QUARTER

You may attend a conference within the year that would be a substitute for any of the areas.

CONFERENCES TO BE ATTENDED	TYPE OF CONFERENCE

Signatures:

Employee  Date 30/07/2020

Manager  Date 31/07/2020

