

# PERFORMANCE AGREEMENT

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MADE AND ENTERED INTO BY AND BETWEEN:



**THE CACADU DISTRICT MUNICIPALITY  
AS REPRESENTED BY THE EXECUTIVE MAYOR**

**MLUNGISI G MVOKO**  
(HEREIN REFERED TO AS THE 'EMPLOYER')

**AND**

**DAYALAN MURUVEN PILLAY**  
**MUNICIPAL MANAGER**  
(HEREIN REFERED TO AS THE 'EMPLOYEE')

FOR THE FINANCIAL YEAR:  
1 JULY 2010 - 30 JUNE 2011

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*CMP*  
*SA*

**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.
- 1.5 That the in terms of the MFMA Regulations and Government Gazette Vol. 504, No. 29967 dated 15 June 2007, the **Employee** will obtain the minimum competency requirements to execute his/her function by 2013.

**2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 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, 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 or 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 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1<sup>st</sup> July 2009** and will remain in force until **30<sup>th</sup> June 2010** 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 for any reason.
- 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 revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, 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 need to be done.
- 4.2.2 The key performance indicators and means of verification provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

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## 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 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 towards 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** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Municipal Institutional Development and Transformation	8
Basic Service Delivery	21
Local Economic Development (LED)	8
Municipal Financial Viability and Management	21
Good Governance and Public Participation	42
<b>Total</b>	<b>100%</b>

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	25
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	25
Client Orientation and Customer Focus	compulsory	25
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks	√	25
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:

**6.5.1 Assessment of the achievement of results as outlined in the performance plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

**6.5.2 Assessment of the CCRs**

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

**6.5.3 Overall rating**

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Executive Mayor or Mayor;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.8.4 Municipal manager from another municipality.

6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (6.7) and (6.8).

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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

<b>First quarter</b>	:	July – September	<b>Before end October 2009</b>
<b>Second quarter</b>	:	October – December	<b>Before end January 2010</b>
<b>Third quarter</b>	:	January – March	<b>Before end April 2010</b>
<b>Fourth quarter</b>	:	April – June	<b>Before end January 2011</b>

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.

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

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

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

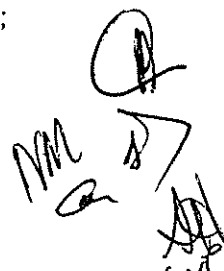
9.1 The Employer shall –

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

## 10. CONSULTATION

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

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





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

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

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 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 will 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% is awarded a performance bonus ranging from 5% to 9%; and

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

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

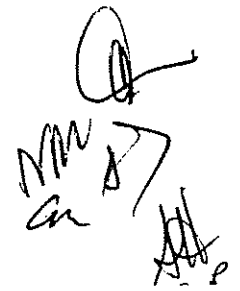
11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## 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.
- 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

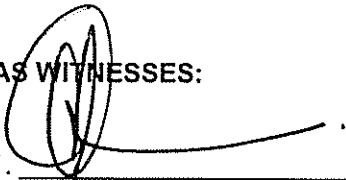
12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

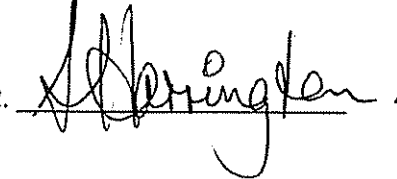
**13. GENERAL**

- 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/ her 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 municipal manager must be submitted to the MEC responsible for local government in the relevant 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 PORT ELIZABETH on this the 30 day of JUNE ~~July~~-2010


AS WITNESSES:

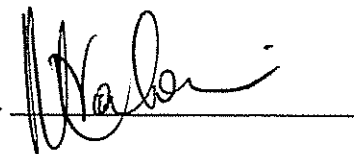
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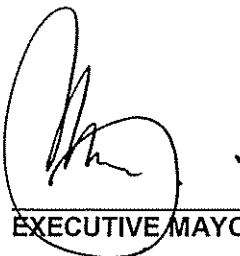
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EMPLOYEE

AS WITNESSES:

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EXECUTIVE MAYOR/ MAYOR

PERFORMANCE PLAN: MUNICIPAL MANAGER 2010/11

Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Account Number 2010/11	2010/11 R000s	30 Sep 2010 Target	31 Dec 2010 Target	31 Mar 2011 Target	30 Jun 2011 Target
<b>KEY PERFORMANCE AREAS (KPA's)</b>											
<b>KPA 1. INSTITUTIONAL MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>											
To transform the CDM in order to effectively execute its operations through investment in employees	To ensure HR practices are performed to efficient standards & in accordance with policy	Oversee the development, implementation and evaluation, monitoring of the CDM EE Plan and ensure compliance of the EE Act in the institution	100% Implementation of CDM's equity plan as per the target for 10/11	CDM EE PLAN	3	-	In-house	Full compliance to EE Plan targets for 10/11	Full compliance to EE Plan targets for 10/11	Full compliance to EE Plan targets for 10/11	Full compliance to EE Plan targets for 10/11
	To ensure development of employees is maximised	To ensure training and development of staff takes place	100% T&D needs addressed.	Record of training in accordance with the needs of through reviews	3	01 085 78350	R 300.0	Training needs identified at the previous performance review addressed	Training needs identified at the previous performance review addressed	Training needs identified at the previous performance review addressed	Training needs identified at the previous performance review addressed
	To ensure that programmes of Government is communicated	Ensure implementation to CDM's communication strategy plan	100% Implementation of CDM's comms strategy plan	Quarterly report on implementation	2		In-house	Quarterly Report against plan	Report against plan	Report against plan	Report against plan
<b>KPA 2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>											
To increase the level of service within the District	Ensure adherence to national standards of service delivery - Infrastructure	Ensure that DMA residents are provided with 100 % basic level of service	100%	Report on basic service delivery	5	-	In-house	100%	100%	100%	100%
	Implementation of agreed standards of service delivery - PHC	Achievement of health indicators relevant to the PPSLA	100%	Achievement of health indicators relevant to the PPSLA	5		NA	PPSLA indicators on target	PPSLA indicators on target	PPSLA indicators on target	PPSLA indicators on achieved
To ensure mainstreaming of designated (woman, disabled and youth) groups through integrated planning in the Cacadu District	To ensure the activities of the district are guided through Policy framework	Public participation- assist five LMs to develop their public participation policy and strategies	Public participation policy and strategies for five local municipalities	Report	2	01 028 76101	R 200,000	Public participation policies and strategies for two LMs	Public participation policies and strategies for two LMs	Public participation policies and strategies for three LMs	Public participation policies and strategies for four LMs
		Policy development - HR Policies for Baviaans	Policies developed for Baviaans	Report	1	01 02876105	R 120,000	Planning and auditing of existing policies	Development of policies and workshopping	Policies approved by Baviaans Council	NA

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Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Account Number 2010/11	2010/11 R000s	30 Sep 2010 Target	31 Dec 2010 Target	31 Mar 2011 Target	30 Jun 2011 Target
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	Create an awareness of cultural diversity	Empowerment of people with disabilities through linkages with various empowerment institutions	Two legacy projects for the district	Report	2	01 029 78810	800,000	Planning and consultation	Project implementation to be finalised	Implementation of project	Implementation of project
		Development of Youth through linkages with various development institutions	Two legacy projects for the district	Report	2	01 029 78220	R 900,000	Consultation and hosting of youth development indaba	Implementation of legacy project	Implementation of legacy project	Impact assessment
		Women Empowerment through linkages with various women development institutions	Two legacy projects for the district	Report	2	01 029 78820	R 900,000	Consultation and hosting of youth development indaba	Implementation of legacy project	Implementation of legacy project	Impact assessment
		Implementation of the CDM HIV and Aids Plan Priority Areas of Prevention and mainstreaming	Successful Implementation of identified priority areas	CDM HIV and AIDS Plan	2	01 034 78105	R 400,000	Implement Plan and capacitate HIV and Aids Coordinators of the district (to Prevention, Mainstreaming, OVC's and Research in consulting with ECAC	Cascade plan to LMs and training of HIV and Aids Coordinators	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts) 5 LM	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts)
<b>KPA 3. LOCAL ECONOMIC DEVELOPMENT</b>											
To establish and sustain partnerships and regional linkages aimed at promoting economic development	Initiate and sustain partnerships with public and private bodies that seek to advance the development priorities, objectives and strategies of the District	Engagement with Business Stakeholders in the District	2 Business Seminars	Inception document development	4	-	in-house NA	1 Business seminar NA	1 Business seminar NA	1 Business seminar NA	1 Business seminar
		Ensure annual marketing plan in place and implemented	100%	Reported on Implementation of plan	2	-	in-house	Branding and communication plan in place	Report against plan	Report against plan	Report against plan
		Provide strategic direction and Support for Development Agencies	Functional Development Agencies	Report to Mayoral Committee	2	-	in-house	Quarterly report	Quarterly report	Quarterly report	Quarterly report
<b>KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>											
A financially viable CDM for the institution adequately	To ensure the budget is approved adequately	Annual approved budget	Approved budget by 30 May 2011	Council minutes	6	-	in-house NA	Roll-over budgets received	Roll-over budgets received	Draft budget approved by 30 March	Budget approved by 30 May

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Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Account Number 2010/11	2010/11 R000s	30 Sep 2010 Target	31 Dec 2010 Target	31 Mar 2011 Target	30 Jun 2011 Target
and its district residents	prepared and reported upon	Delivery of financial statements to OAG on or before 30 August	Delivery of statements by 30 August 2011	Proof of delivery	6	-	In-house	Financial Statements delivered	NA	NA	NA
	Budgetary control of operating income and expenditure	Income and Expenditure variance not to exceed 10%	Within 10%	Annual financial statements	2	-	In-house	NA	Projected expenditure within 10%	NA	Actual expenditure within 10%
		Ensure the implementation of % of spending municipality's capital projects budget	100%	Annual financial statements	1	-	In-house	NA	NA	NA	100%
KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure that development occurs in the most logical way possible and in a manner that is in line with the adopted SDF principles	Control of Financial Resources to meet Council Commitments	Balanced Cash Flow	Financial Records	3	-	In-house	Quarterly Financial Report	Quarterly Financial Report	Quarterly Financial Report	Quarterly Financial Report
		Compilation of a Financial Sustainability Report	Report to Council	Report	3	-	In-house	Quarterly Financial Report	Quarterly Financial Report	Quarterly Financial Report	Quarterly Financial Report
		<b>Key Performance Indicator (Project)</b>									
An appropriate strategic plan for the district that ensures structured development	An approved IDP	Projects prioritized and funded in accordance with the SDF principles	IDP approved by 30 May 2011	Council minutes	6	-	In-house	Analysis phase commenced	Consultation completed	Draft IDP submitted to Council	IDP Adopted
		100% of CDM employees under the PMS and reviewed	100% of indicators achieved	Plans available for inspection	4	-	In-house	100% of performance plans signed off on the PMS System and 100% 1st Q reviews completed	100% 2nd Q reviews completed	100% 3rd Q reviews completed	100% 4th Q reviews completed
		100% of SDBIP (operational and capital projects) implemented.	SDBIP Performance Report to Council including Annual Report	SDBIP Reports for 4 Q's and Annual Report to Council	6	-	In-house	1st Q SDBIP Report submitted to Mayo and Council	2nd Q SDBIP Report submitted to Mayo and Council	3rd Q SDBIP Report submitted to Mayo and Council	4th Q SDBIP Report submitted to Mayo and Council
A legally compliant CDM	Ensure that the Municipality complies with Legislation applicable to it	Financial obligations required by MFMA adhered to in accordance with National Treasury MFMA implementation priorities	100%	MFMA and NT checklist completed	3	-	In-house	Alignment to implementation priorities	Alignment to implementation priorities	Alignment to implementation priorities	MFMA implemented in accordance with implementation priorities

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Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Account Number 2010/11	2010/11 R000s	30 Sep 2010 Target	31 Dec 2010 Target	31 Mar 2011 Target	30 Jun 2011 Target
		Zero incidence of repeat exception reports from internal Audit (excl. those pre-identified as multiple year implementation programmes)	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	Internal audit report	2	-	In-house	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues
		Receipt of an unqualified Audit Report	Unqualified audit report	Unqualified audit report	2	-	In-house	Response provided to Draft Management letter	Receipt of unqualified audit report and inclusion of same in annual report	Receipt of unqualified audit report and inclusion of same in annual report	NA
		Full compliance with OHASA for Department and all PHC facilities in the District	4 x checklists and 4 quarterly meetings	Internal audit report and checklists	1	-	In-house	1st checklist completed and quarterly meeting held	2nd checklist completed and quarterly meeting held	3rd checklist completed and quarterly meeting held	4th checklist completed and quarterly meeting held
	Improve corporate governance systems, both in the district and the 9 LMs	Review of District and 9 LM By-Laws	By-Laws Reviewed and Gazetted for CDM and 9 LMs	By-Laws and Reports	2	01 028 76116 01 028 76105	R 500 000 100 000	Review CDM and 2 LMs By-Laws	Review 3 LMs By-Laws	Review 2 LMs By-Laws	Review 2 LMs By-Laws
	To assist municipalities in planning and implementation of Infrastructure projects	Capacity building for Clrs of the district	Number of agreed upon interventions undertaken to capacitate number of councillors	Report	2	01 028 76117	R 300,000	Specific interventions to be discussed with the speaker of council and also take into consideration the timing of the training)	Agreed upon interventions undertaken to capacitate number of Councillors	Agreed upon interventions undertaken to capacitate number of Councillors	Agreed upon interventions undertaken to capacitate number of Councillors
	Ensure the ongoing partnership agreements with NMMM and Cape Winelands	Implementation of the partnership agreement with Cape Winelands	Report to Council on success of partnership agreements	Partnership Agreement in place	2	-	In-house	Report	Report	NA	End year report

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Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Account Number 2010/11	2010/11 R000s	30 Sep 2010 Target	31 Dec 2010 Target	31 Mar 2011 Target	30 Jun 2011 Target
To increase effectiveness and promote a district-wide approach to IDPs and performance management		To support Ikwezi, Camdeboo and BCR and actively support all LMs with the implementation of their performance management systems	Implementation report to Mayoral Committee	Report on progress	6	01 027 76077	R 653,121	Support rendered to Ikwezi and Camdeboo and provide assistance and support to other LMs as required	Support BCR and provide assistance and support to other LMs as required	Provide assistance and support to LMs as required	Actively monitor the support to Makana, Kookamma, Camdeboo, SRV and Ikwezi
<b>TOTAL WEIGHTING (KPA'S)</b>					100						

**CORE COMPETENCY REQUIREMENTS (CCR's)**

CCR 1: CORE MANAGERIAL COMPETENCIES	Weighting	Account Number 2010/11	2010/11 R000s	30 Sep 2010 Target	31 Dec 2010 Target	31 Mar 2011 Target	30 Jun 2011 Target
Financial Management 56	25	NA	NA	Evidence of achievement / working towards the standard recommended in the MSA competency guidelines	Evidence of achievement / working towards the standard recommended in the MSA competency guidelines	Evidence of achievement / working towards the standard recommended in the MSA competency guidelines	Displays standard recommended in the MSA competency guidelines
People Management and Empowerment 57	25	NA	NA	Evidence of standard achieved as documented in a written report	Evidence of standard achieved as documented in a written report	Evidence of standard achieved as documented in a written report	Displays standard recommended in the MSA competency guidelines
Client Orientation and customer focus 58	25	NA	NA	Evidence of standard achieved as documented in a written report	Evidence of standard achieved as documented in a written report	Evidence of standard achieved as documented in a written report	Displays standard recommended in the MSA competency guidelines
Interpretation and implementation within the legislative and national policy frameworks 59	25	NA	NA	Evidence of standard achieved as documented in a written report	Evidence of standard achieved as documented in a written report	Evidence of standard achieved as documented in a written report	Displays standard recommended in the MSA competency guidelines
<b>TOTAL WEIGHTING (CCR'S)</b>					100		

Note: KPAs and CCRs are weighted 80:20 respectively in terms of the final performance score