

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:



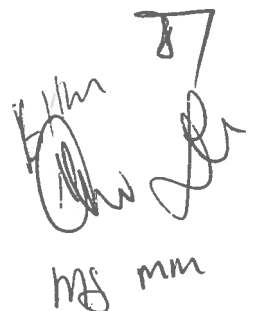
**THE SARAH BAARTMAN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

DAYALAN MURUVEN PILLAY
(HEREIN REFERED TO AS THE 'EMPLOYER')

AND

BHEKUYISE MAKEDAMA
DIRECTOR: PLANNING AND INFRASTRUCTURE
SERVICES
(HEREIN REFERED TO AS THE 'EMPLOYEE')

FOR THE FINANCIAL YEAR:
1 JULY 2015 - 30 JUNE 2016


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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, refer to "subject to a separate performance agreement concluded annually", 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) of the Systems Act refer to "performance objectives and targets that must be met, and the time frames within which those performance objectives and targets must be met" and 57(5) which states that "the performance objectives and targets referred to in subsection (4)(a) must be practical, measurable and based on the key performance indicators set out from time to time in the municipality's integrated development plan.
- 1.5 That in terms of the MFMA Regulations and Government Gazette Vol. 585, No. 37432 dated 14 March 2014, the **Employee** will obtain the minimum competency requirements to execute his/her function is achieved by **30 September 2015**.

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.



3 COMMENCEMENT AND DURATION

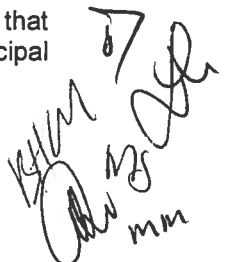
- 3.1 This Agreement will commence on the **1st July 2015** and will remain in force until **30th June 2016** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties 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.

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	9.8%
Basic Service Delivery	56.9%
Local Economic Development (LED)	4.9%
Municipal Financial Viability and Management	15.7%
Good Governance and Public Participation	12.7%
Total	100%

- 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:

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT

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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Financial Management		
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	✓	25
Client Orientation and Customer Focus	✓	15
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative an national policy frameworks		
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 and Negotiation		
Skills in Governance		
Competence as required by other national line sector departments		
Display and guidance of Programme and Project and Fund Management	✓	35
Application of Strategic Capability and Leadership	✓	25
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.

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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.

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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.					

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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;
- 6.7.2 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;
- 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.

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 Chairperson or designated performance management specialist of 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:

First quarter	:	July – September	Before end October 2015
Second quarter	:	October – December	Before end January 2016
Third quarter	:	January – March	Before end April 2016
Fourth quarter	:	April – June	Before end January 2017

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

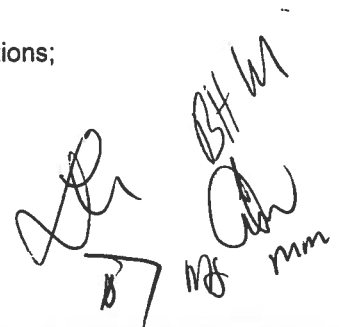
9.1 The Employer shall –

- 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

11.2.3 A pro rata bonus will be payable to the **Employee** based on the amount of full months employed, in the event that the evaluation period is not for a full financial year subject to the following: -

That the evaluation period be no less than 6 months

That the employee be employed on the last day of the financial year and undergo a review during the agreed review period.

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.

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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, which states that “for purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel must be constituted”, 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

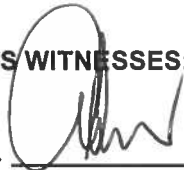
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

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.

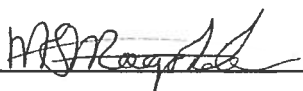
13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at PORT ELIZABETH on this the 20th day of July 2015

AS WITNESSES:

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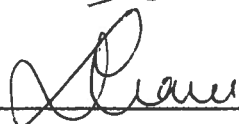

EMPLOYEE

2. 

AS WITNESSES:

1. 


MUNICIPAL MANAGER

2. 

Sarah Baartman
DISTRICT MUNICIPALITY
Province of the Eastern Cape
Previously Cacadu District Municipality

SARAH BAARTMAN DISTRICT MUNICIPALITY

PERFORMANCE PLAN : Bhekuyise Makedama

2015/2016

**Director: Infrastructure and Planning
Planning and Infrastructure Services**

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PERFORMANCE PLAN : Bhekuyise Makedama (Director: Infrastructure and Planning)									
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
KPA 1. BASIC SERVICE DELIVERY									
To provide costed infrastructure plans	Appointment of experienced professional team	District-Wide Infrastructure Plan Developed (INF00127)	Five year Infrastructure Plan Developed for SBDM	Report	4% Data Capturing 50% complete and progress report submitted to Mayoral Committee	September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
To promote and co-ordinate integrated spatial planning in the District	Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Reviewed Makana Zoning Scheme (INF00128)	Draft Regulations and Status Quo Maps Complete	Report	3% Appointment of Service Provider	September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
To promote integration between spatial planning and transportation planning to achieve sustainable human settlements	Implementation of transportation projects	Construction of Inter-City Bus Terminal in Graaff Reinet complete (INF00129)	Construction of a bus terminus and taxi rank complete	Report	6% Construction in progress	September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10 kms per annum over 5 years	Implementation of roads projects as mandated by LMs	Rural Roads Asset Management System set up for SBDM (INF00130)	Rural Roads Asset Management System set up for SBDM	Report	1% 50% Roads information on GIS data base	September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
To promote the prevention of air pollution and degradation air quality throughout the district	Implementation of Air Quality Management Plan	Development of Air Quality Management Plan (INF00132)	Air Quality Management Plan Complete	Report	2% Construction commences	September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
To provide support on cleanliness of the towns and to mitigate health risks posed by each landfill site in all the 9 LMs by 2017	Develop waste management plan	Review of Integrated Waste Management Plan in Makana, Koukamma; ndlambe; Blue Crane; Kouga and SRV (INF00133)	Review of Integrated Waste Management Plan for Makana, Koukamma; Blue Crane; Ndlambe, Kouga and SRV Complete	Report	2% Tender process complete and Service Provider appointed	September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016

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PERFORMANCE PLAN : Bhekuyise Makedama (Director: Infrastructure and Planning)

2015/2016

Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
To reduce the effects of stormwater in prone areas by building 10 km of drainage per year	Stormwater management plan	Stormwater Masterplans for Bushman's River Mouth in Ndlambe Complete (INF00134)	Stormwater Masterplan for Bushman's River mouth in Ndlambe Complete			September 2015/2016 Draft Masterplan for Bushmans complete and Data capturing & Analysis for Port Alfred in progress	December 2015/2016 Data capturing & Analysis for Port Alfred complete	March 2015/2016 Draft Masterplan for Port Alfred complete	June 2015/2016 Final Masterplan for Port Alfred complete
	Provide fire fighting capacity	Restoration and standardisation of Fire Hydrants in Ndlambe; Kouga and Makana (INF00146)	Restoration and standardisation of 150 Fire Hydrants in Kouga, Makanana and Ndlambe	Report	2%	September 2015/2016 Appointment of Service Provider	December 2015/2016 50 Fire Hydrants standardised	March 2015/2016 50 Fire hydrants standardized	June 2015/2016 50 Fire hydrants standardized
To provide effective fire fighting to all LMs in the district by 2017		Establishment of a trained team of artisans (INF00150)	Training of 15 young people as artisans	Report	2%	September 2015/2016 Appointment of service provider	December 2015/2016 30% of training completed	March 2015/2016 60% of training completed	June 2015/2016 100% of training complete
		Agreements entered into for LM's for the provision of Fire Services	Agreements of all LM's in place	Agreements	3%	September 2015/2016 All Agreements signed	December 2015/2016 NA	March 2015/2016 NA	June 2015/2016 NA
To mitigate disaster events in all LMs by 2017	Provide resources	Integrated Emergency Response Centre completed in Ndlambe complete (INF00147)	Initiation of project construction	Report	4%	September 2015/2016 Construction commences	December 2015/2016 Construction 40% complete	March 2015/2016 Construction 70% complete	June 2015/2016 Project 100% complete
		Construction of Disaster Centre in Paterson (INF00148)	30% of Disaster Centre Completed	Report	6%	September 2015/2016 Appointment of Consultant	December 2015/2016 Contractor appointed	March 2015/2016 15% construction Complete	June 2015/2016 30% of Construction completed
		Construction of Koukamma Fire Station (INF00149)	100% of construction complete	Report	3%	September 2015/2016 Construction in progress	December 2015/2016 40% of Construction completed	March 2015/2016 80% of Construction completed	June 2015/2016 Project 100% complete
		Udertake a disaster risk and hazard analysis of the SBDM area. (INF00151)	Risk Assessment of the 6 municipalities	Report	3%	September 2015/2016 Appointment of service provider	December 2015/2016 Assessment Undertaken at 2 Municipalities	March 2015/2016 Assessment Undertaken at 2 Municipalities	June 2015/2016 Assessment Undertaken at 2 Municipalities
KPA 2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
General	Training	To ensure training and development takes place in accordance of the	100% of the department's T&D needs identified through reviews sent to SDO	Record of training in accordance with the needs of the department through reviews	1%	September 2015/2016 Training needs identified at the previous performance review and trg information sent to SDO for further action	December 2015/2016 Training needs identified at the previous performance review and trg	March 2015/2016 Training needs identified at the previous performance review and trg	June 2015/2016 Training needs identified at the previous performance review and trg

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PERFORMANCE PLAN : Bhekuyise Makedama (Director: Infrastructure and Planning) 2015/2016									
Objective	Strategy	Key Performance Indicator (Project) requirements of the department	Annual Target	Proof	Weighting	Targets			
						September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
To establish an CDM institution to its area of jurisdiction by 2013	Ensure that capacity support to LMs is given priority	Review and Implementation of the CDM Capacity building strategy - Infrastructure Services	Evidence of reviewed strategy and support to LM's	Report on capacity building to LM's	5% Reviewed Capacity Building Strategy for Infrastructure Services Developed	Information sent to SDO for further action	Information sent to SDO for further action	Information sent to SDO for further action	Information sent to SDO for further action
	Compliance to National Treasury Competency Requirements	To ensure 100% Compliance to National Treasury Competency Requirements	100% compliance of unit standards achieved	Reports on unit standards achieved	.5% 15% of unit standards achieved	30% of unit standards achieved	45% of unit standards achieved	50% of unit standards achieved	
	To ensure implementation of decisions	100% implementation of decisions for Department taken at Strategic Planning Sessions	100% Strategic decisions implemented for the Department	Report	3% NA	NA	50% Strategic decisions implemented	100% Strategic decisions implemented	
General	Relocation CDM offices to Kirkwood	Securing of a building and the development of plans for the construction for the relocation to Kirkwood	Securing of an office block in Kirkwood for CDM relocation	Report	5% Progress report on securing of building submitted to Council	Progress report on securing of building submitted to Council	Progress report on securing of building and submitted to Council	Progress report on securing of building and secured in Kirkwood	
	Lobby for funding	4 Successful submissions to sector departments / possible funders for Planning and Infrastructure projects	Increased funding or investment as result of submissions and presentations	Reports/copies of submissions	5% 1 Successful submission to sector departments/funders	1 Successful submission to sector departments/funders	1 Successful submission to sector departments/funders	1 Successful submission to sector departments/funders	
KPA 3. LOCAL ECONOMIC DEVELOPMENT (LED)									
KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
General	Exercise financial control over CDM	Department operating budget within 10%	Within 10% of budget	Annual financial statements	.5% Within 10% of budget	Within 10% of budget	Within 10% of budget	Within 10% of budget	
		At least 90% of project budget implemented	90% of project budget implemented	Annual financial statements	6% NA	Projected expenditure within 10%	NA	90% of project budget implemented	
KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
To ensure that the IDPs of the LMs	An approved IDP	Approved IDP 31st May annually	IDP approved by 31st May annually	Council minutes	6% Analysis phase commenced	Consultation completed	Draft IDP submitted to Council	IDP Adopted	

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PERFORMANCE PLAN : Bhekuyise Makedama (Director: Infrastructure and Planning)									
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
are in place and are annually reviewed	Support LMs on the development of IDPs								
General	To ensure that the PMS is implemented and maintained in accordance with Legislation	100% reviews done and performance challenges addressed its targets in Performance Plans	100% of indicators achieved	Performance review reports for 4Q's	2% 100% of performance plans signed off on the PMS System and 100% performance challenges addressed through 1Q reviews	100% 2Q reviews done and performance challenges addressed its targets in Performance Plans	100% 3Q reviews done and performance challenges addressed its targets in Performance Plans	100% 4Q reviews done and performance challenges addressed its targets in Performance Plans	
	To ensure that the Department complies with legislation applicable to it	Completion of the OHASA quarterly safety checklist and adhered to	4 x checklists and 4 quarterly meetings	4 x checklists and 4 x quarterly meetings minutes of meetings	1% 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	
	Risk Management	Ensure that sufficient and effective controls are in place to managemen risks in the institution	100% controls in place to manage risks	Internal Audit reports	2% 100% controls in place to counter risks	100% controls in place to counter risks	100% controls in place to counter risks	100% controls in place to counter risks	
	Exercises budget control in order to prevent over/ unauthorized expenditure. This includes	100% compliance to SCM and Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	100% compliance	Internal and External Audit Reports	3% 100% compliance to policy	100% compliance to policy	100% compliance to policy	100% compliance to policy	
	A legally compliant municipality	No Exceptions raised in Internal and External Audit Reports	100% compliance to internal controls	Internal Audit Reports	2% NA	Response provided to Draft Management letter	Receipt of a Clean Audit report and inclusion of same in annual report	NA	
	Exercise financial control over CDM	Ensuring the Department contribute towards the Receipt of a Clean Audit Report	Clean Audit Report	Clean Audit Report from AG	4% NA	Response provided to Draft Management letter	Receipt of a Clean Audit report and inclusion of same in annual report	NA	
	To ensure effective Council Meetings administration	100% Implementation of Council Resolutions	100% Council Resolutions implemented pertaining to the Department	Report on implementation of Council Resolutions	2% 100% Council Resolutions implemented	100% Council Resolutions implemented	100% Council Resolutions implemented	100% Council Resolutions implemented	
	To ensure effective and efficient service delivery	100% implementation of the Back 2 Basics Plan of I&P	100% implementation of the Back 2 Basics Plan issues for I&P	Report	5% 100% Implementation of Back 2 Basics Plan for I&P	100% Implementation of Back 2 Basics Plan for I&P	100% Implementation of Back 2 Basics Plan for I&P	100% Implementation of Back 2 Basics Plan for I&P	
					2%				

Handwritten signatures and initials: BHM, MS, mm, and a large signature.

PERFORMANCE PLAN : Bhekuyise Makedama (Director: Infrastructure and Planning) 2015/2016									
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016
To mitigate disaster events in all LMs by 2017	Provide capacity to LMs on Disaster Management	Assist local municipalities in developing their disaster plans	Disaster Management Plans developed	Council resolutions of Various local Municipalities wrt their Disaster Plans		First draft tabled to the forums of 4 Municipalities	First Draft of the other 4 Municipalities tabled in respective forums	Draft documents go through various structures of various Municipalities	8 local Municipality disaster plans developed

