

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:



**THE CACADU 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 2012 - 30 JUNE 2013

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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 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 is achieved 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

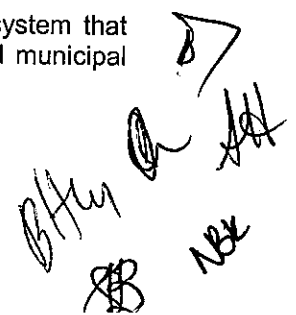
- 3.1 This Agreement will commence on the **1st July 2012** and will remain in force until **30th June 2013** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties 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	7
Basic Service Delivery	62
Local Economic Development (LED)	5
Municipal Financial Viability and Management	7
Good Governance and Public Participation	19
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

BAM
 NBK

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.					

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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).

B. H. M.
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N. M.
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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	Not applicable
Second quarter	:	October – December	Before end January 2013
Third quarter	:	January – March	Before end April 2013
Fourth quarter	:	April – June	Before end January 2014

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;

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AH

- 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 Shepstone on this the 07 day of sept 2012

AS WITNESSES:

1. Sushan

2. [Signature]

[Signature]
EMPLOYEE

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]
MUNICIPAL MANAGER



CACADU DISTRICT MUNICIPALITY

PERFORMANCE PLAN : Bhekuyise Makedama

2012/2013

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

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2012/09/06

PERFORMANCE PLAN : Bhekuyise Makedama (Director: Infrastructure and Planning)									
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2012/2013	December 2012/2013	March 2012/2013	June 2012/2013
KPA 1. BASIC SERVICE DELIVERY To provide support to LMs on planning and implementation of bulk water supply projects, contributing to the reduction of the backlog to 5% by 2017	Implementation of water projects as mandated by LMs	Drilling of 7 boreholes for augmentation of water supply to Jansenville (INF00018)	7 Boreholes drilled R 1 000 000	Report	2.7% Appoint service provider and Geo-tech report completed	Identify and secure the drilling sites on Farmer's properties	7 4 Boreholes drilled	3 additional Boreholes drilled and pump-tested	
		Installation of 24 Zone Meters in Jansenville (INF00019)	24 Zone Meters installed R 730,289 (G) R 1,269,711 (S)	Report	2.7% Planning Completed	Contractor on site	12 Zone Meters installed	Additional 12 installed and project completed	
		Install 720 Water-tanks in Paterson (INF00020)	720 Water-tanks installed R 1 998 686	Report	3.6% Appoint service provider	350 Water-tanks installed	Additional 320 Water-tanks installed.	Additional 50 Water-tanks installed and project completed	
		Completed O&M Study by Ndlambe (INF00021)	Submission of O&M Study to Ndlambe for adoption R 1 200 000	Report	.9% Draft report on O&M Study submitted to Ndlambe	Final report submitted to Ndlambe. Project completed.	NA	NA	
		Connection of 116 houses and 1 school to the sewer system (INF00022)	Connection of 116 houses and 1 school to the sewer system R 500 000	Report	2.7% Appoint Service Provider	10% of connection completed	Additional 50% of connection completed	100% of connection completed	
		Assessment of WSA function in all 9 LM (INF00023)	WSA Assessment complete in 9 LM R 800 000	Report	3.6% Appoint Service Provider	Assessment of WSA function in 4 LM's	Assessment of WSA function in in additional 5 LM's	Determination of costs to Council and report	
		Complete Reviewal of the ITP and adopted by Council (INF00024)	District ITP Reviewed and adopted by Council R 150 000	Report	1.8% Service Provider appointment	Data collection and analysis completed	Draft ITP document completed and presented to MC	Final District ITP Reviewed and adopted by Council	
		1 km of Sidewalks and walkways constructed in Krakeel in Koukamma (INF00025)	500m of Sidewalks and walkways constructed in Krakeel in Koukamma R 1 000 000	Report	2.7% Service Provider appointed	Contractor on site	200m of Sidewalk constructed	Additional 300m constructed	
		Provision of Inter-City Bus Terminal in Graaff Reinet	50% Construction of Bus-terminal	Report	3.6% Service Provider appointed	Contractor on site	25% of construction complete	50% of construction complete	

2012/09/06

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

2012/2013

Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2012/2013	December 2012/2013	March 2012/2013	June 2012/2013
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	Develop CIPs Comprehensive Infrastructure Plans	(INF00026)	Complete R 112, 8418 R 1, 720, 788						
		Drafting of Spatial Development Framework (INF00027)	Drafting of Spatial Development Framework completed and adopted by Council R 500 000	Report	2.7%	Service Provider appointed and Inception report submitted	Spatial Analysis Report completed	Draft SDF document completed and presented to MC	Final District SDF Reviewed and adopted by Council
		Upgrade of Rietbron Roads & Stormwater Infrastructure (INF00028)	500m of internal access roads paved, and 80 work opportunities created R 4 000 000	Report	3.6%	25% of construction completed	50% of construction completed	75% of construction completed	100% of construction completed
To support LMs in ensuring that all communities have access to decent sanitation by 2017	Implementation of sanitation projects as mandated by LMs	Streets paved and storm water drainage complete in Somerset East (Phase 2) (INF00029)	Phase 2 completed R 1 000 000	Report	1.8%	50% Phase 2 of project completed	Additional 50% of project completed	NA	NA
		EIA's completed for the purpose to eradicate Bucket-system in Makana (INF00030)	EIA's completed R 3 000 000	Report	2.7%	Service Provider appointed and Feasibility Study commenced	Feasibility Study completed and EIA study in process for 6 informal areas	EIA study in process	EIA study completed
		Upgrade and Increase the capacity of the Waste Water Treatment Works for the community of Nieu-Bethesda (INF00045)	Appointment of the Contractor R 7 000 000	Report	3.6%	EIA study in process	EIA study in process	EIA study completed	Contractor Appointed
To provide effective fire fighting to all	Provide resources	Installation of Rietbron Solar Water Heating in Rietbron (INF00071)	Subsidised houses in Rietbron fitted with Solar Water Heating R 900 000	Report	.9%	87 Solar Water Heaters fitted in Rietbron	NA	NA	NA
		Satellite station upgraded	Refurbishment of a satellite station	Report	2.7%	Service Provider appointment	25% of refurbishment completed	50% of refurbishment completed	100% of refurbishment completed

2012/09/06

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

		2012/2013				Targets			
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	September 2012/2013	December 2012/2013	March 2012/2013	June 2012/2013
LMs in the district by 2017		(INF00069)	Complete R 3 000 000	Report	2.7%	Service Provider appointment	25% of construction completed	50% of construction completed	100% of construction completed
	Provide fire fighting capacity	Construction of fire station in BCRM (INF00070)	Fire station Constructed R 1 500 000	Report	2.7%	Continuation of standardisation at Kouga	Commence of standardisation at Ndlangbe	Completion of standardisation at Ndlangbe	Project complete
		Restored and standardised Fire Hydrants in Kouga and Ndlangbe (FIN00068)	Standardised Hydrants in place for Kouga and Ndlangbe R 1 000 000	Report	2.7%	Continuation of standardisation at Kouga	Commence of standardisation at Ndlangbe	Completion of standardisation at Ndlangbe	Project complete
		Agreements entered into for LM's for the provision of Fire Services	Agreements of all LM's in place	Agreements	2.7%	NA	3 Agreements	3 Agreements	3 Agreements
Improving connectivity infrastructure in all nine local municipalities	Rural connectivity infrastructure particularly broadband and mobile phones access	Provision of a New Community Library in Riebeeck East (INF00079)	Construction of Library Complete R 850 000	Report	2.7%	Appoint Service Provider	10% construction of library completed	50% construction of library completed	100% construction of library
		Provision of a New Community Library in Alexandria (INF00081)	Construction of Library Complete R 972 000	Report	2.7%	Planning Completed	Appoint Service Provider	50% construction of library completed	100% construction of library
		Additions and Alterations of a Community Library in Kirkwood (INF00082)	Extensions and alterations of existing library complete R 1 300 000	Report	.9%	50% construction of library completed	100% construction of library completed	NA	NA
		Provision of a Community Library in Somerset East (INF00080)	Construction of Library Complete R 850 000	Report	2.7%	Appoint Service Provider	20% construction of library completed	60% construction of library completed	100% construction of library
To provide support on cleanliness of the towns and townships and to mitigate health risks posed by each landfill site in all the 9 LMs by 2017	Implementation of the waste management plan	Legal Waste sites licenced for Kou-kamma and Kouga achieved (INF00085)	2 Legal Waste sites Licenced and completed for Kou-kamma and Kouga R. 500 000	Report	2.7%	Feasibility Study completed and application submitted to DEDEAT	Consolidation of Waste Permit/Licensing Requirements for Waste Disposal Sites	Implementation of Waste Permit/Licensing Requirements	Submission of final report from DEDEAT for adoption by Kou-kamma and Kouga
KPA 2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
General	Training	To ensure training and development takes place in	100% of the department's T&D needs	Record of training in accordance with	1.8%	Training needs identified at the previous performance review and	Training needs identified at the previous performance review and	Training needs identified at the previous performance review and	Training needs identified at the previous performance review and

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PERFORMANCE PLAN : Bhekuyise Makedama (Director: Infrastructure and Planning)
2012/2013

Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets				
						September 2012/2013	December 2012/2013	March 2012/2013	June 2012/2013	
		accordance of the requirements of the department	Identified through reviews sent to SDO	the needs of the department through reviews		trg information sent to SDO for further action	trg information sent to SDO for further action	trg information sent to SDO for further action	trg 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	.9%	15% of unit standards achieved	30% of unit standards achieved	45% of unit standards achieved	50% of unit standards achieved	
To establish an CDM institution to its area of jurisdiction by 2013	Relocation CDM offices to Kirkwood	Development of a project plan and submission to Council on the relocation to Kirkwood	Project plan completed	Project plan	4.5%	NA	NA	Project plan submitted to Mayco	Project plan submitted to Council	
KPA 3. LOCAL ECONOMIC DEVELOPMENT (LED)										
General	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	4.5%	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 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
General	Exercise financial control over CDM	Department operating and capital expenditure within budget (excluding project budget)	Within 10% of budget	Annual financial statements	.9%	Within 10% of budget	Within 10% of budget	Within 10% of budget	Within 10% of budget	
	Ensure that capacity support to LMs is given priority	Implementation of the CDM Capacity building strategy - Infrastructure Services	Evidence of other support to LM's	Plan and 3 reports	2.7%	Capacity building plan for Infrastructure Services Developed	Report to Capacity Building Manager	Report to Capacity Building Manager	Report to Capacity Building Manager	
	Adherence to budgetary matters	Project expenditure to be between 90% and 100%	Between 90% and 100%	Annual financial statements	3.6%	5%	35%	70%	90 > 100%	
KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
To ensure that the IDPs of the LMs are in place and are annually reviewed	Support LMs on the development of IDPs	An approved IDP	IDP approved by 31st May annually	Council minutes	7.2%	Analysis phase commenced	Consultation completed	Draft IDP submitted to Council	IDP Adopted	
General	To ensure that the 100% reviews done	100% reviews done	100% of	Performance	1.8%	100% of performance	100% 2Q reviews done	100% 3Q reviews done	100% 4Q reviews done	

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

2012/2013

Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2012/2013	December 2012/2013	March 2012/2013	June 2012/2013
To mitigate disaster events in all LMs by 2017	PMS is implemented and maintained in accordance with Legislation	and performance challenges addressed its targets in Performance Plans	indicators achieved	review reports for 4Q's		plans signed off on the PMS System and 100% performance challenges addressed through 1Q reviews	and performance challenges addressed its targets in Performance Plans	and performance challenges addressed its targets in Performance Plans	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 Safety Standards adhered to	4 x checklists and 4 quarterly meetings	4 x checklists and minutes of meetings	.9%	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 management risks in the institution	100% controls in place to manage risks	Internal Audit reports	1.8%	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	2.7%	100% compliance to policy	100% compliance to policy	100% compliance to policy	100% compliance to policy
To mitigate disaster events in all LMs by 2017	A legally compliant municipality	No Exceptions raised in Internal and External Audit Reports	100% compliance to internal controls	Internal Audit reports and AG Reports	2.7%	NA	Response provided to Draft Management letter	Receipt of a Clean Audit report and inclusion of same in annual report	NA
	Provide capacity to LMs on Disaster Management	Assist local municipalities in developing their disaster plans	Eight Disaster Plans to be adopted	council resolutions of Various local Municipalities	1.8%	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 adopted

CORE COMPETENCY REQUIREMENTS (CCR's) : Bhekuyise Makedama (Director: Infrastructure and Planning)

2012/2013

Core Competency Requirement	Annual Target	Proof	Weighting	Targets	
				September 2012/2013	March 2012/2013
CCR 1. MANAGERIAL					
Strategic Capability and Leadership	Displays standard aligned to that recommended in the MSA competency guidelines	Evidence of standard achieved as documented in a written report	25%	Evidence of achievement / working towards the standard	Evidence of achievement / working towards the standard
Programme and Project Management	Displays standard aligned to that recommended in the MSA	Evidence of standard achieved as documented in	35%	Evidence of achievement / working towards the	Evidence of achievement / working towards the

[Handwritten signatures and initials]

CORE COMPETENCY REQUIREMENTS (CCR's) : Bhekuyise Makedama (Director: Infrastructure and Planning)

2012/2013

Core Competency Requirement	Annual Target	Proof	Weighting	Targets		
				September 2012/2013 standard	December 2012/2013 standard	March 2012/2013 standard
CCR 2. OCCUPATIONAL	competency guidelines	a written report				
People Management and Empowerment	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	25%	Demonstrated evidence accordingly	Demonstrated evidence accordingly	Demonstrated evidence accordingly
Client orientation and Customer Focus	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	15%	Demonstrated evidence accordingly	Demonstrated evidence accordingly	Demonstrated evidence accordingly

Handwritten signatures and initials, including "BHM" and "2012/09/06".