



CACADU DISTRICT MUNICIPALITY

PERFORMANCE PLAN : Ted Pillay

2011/2012

Municipal Manager

Municipal Managers Office

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PERFORMANCE PLAN : Ted Pillay (Municipal Manager) 2011/2012						
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets
KPA 1. BASIC SERVICE DELIVERY						
General	To ensure a communication strategy plan is in place	Ensure conformance to CDM's communication strategy plan	100% implementation of CDM's comms strategy plan	Quarterly report on implementation	3% Quarterly Report against plan	Report against plan Report against plan Report against plan Report against plan Report against plan Report against plan Report against plan
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Implementation of the Provincial Libraries project	100% funds spent on viable improvements to libraries within the District and the promotion of reading	Report to Municipal Manager	3% 25% spent	50% spent 75% spent 100%
Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	11 clinics operational	Development of a project plan and submission to Council on the relocation to Kirkwood	Project plan completed	Project plan	4% NA	Project plan submitted to Council Project plan submitted to Mayco Project plan submitted to Council
KPA 2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the District are guided through policy framework	Review of Polices at Koukamma (MMO01204)	NA	Report	1% Planning phase conducted	NA Policies reviewed at Koukamma and adopted by Council of LM
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To assess and enhance the use of performance management at all LMs	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Koukamma, SRV, Camdeboo, BCR, Ndlambe, Ikwezi and Baviaans (MMO01206)	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Baviaans	Report	3%	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Ndlambe and Ikwezi Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Baviaans
To transform the CDM in order to effectively execute its operations through	To ensure HR practices are performed to efficient standards and in accordance with	PMS Support to Ikwezi, BCR, Camdeboo and Koukamma to their PMS Support Requirements (MMO01208)	Camdeboo supported in PMS	Report	2%	Camdeboo supported in PMS Koukamma supported in PMS
To ensure HR practices are performed to efficient standards and in accordance with	To ensure HR practices are performed to efficient standards and in accordance with	Oversee the development, implementation and evaluation, monitoring of the CDM's EE plan	100% implementation of CDM's equity plan as per the target for 10/11	CDM EE Plan	2%	Full compliance to EE Pain targets for 10/11 Full compliance to EE Pain targets for 10/11 Full compliance to EE Pain targets for 10/11

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Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2011/2012	December 2011/2012	March 2011/2012	June 2011/2012
Investment in employees	Policy To ensure development of employees is maximised	and ensure compliance of the EE Act in the institution Ensuring implementation of CDM's workplace skills plan To ensure training and development of staff takes place	100% implementation of employee workplace skills plan in place 90% T&D needs addressed	Employee workplace skills plan Record of training in accordance with the needs through reviews Reported on implementation of plan	2% NA 1% 3%	Report against plan Training needs identified at the previous performance review addressed Report against plan	Report against plan Training needs identified at the previous performance review addressed Report against plan	Report against plan Training needs identified at the previous performance review addressed Report against plan	R300,000 spent and recorded as a figure and % Training needs identified at the previous performance review addressed Report against plan
General	Market CDM to attract tourism, trade and investment	Ensure annual marketing plan in place	100% progress reporting against marketing plan	Reported on implementation of plan		Branding and communication plan in place	Report against plan	Report against plan	Report against plan
KPA 3. LOCAL ECONOMIC DEVELOPMENT (LED)									
General	Ensure the Development Agencies have necessary support and function	Feasibility Study for a DDA	Feasibility Study completed	Report to Mayoral Committee	4% NA	NA	Investigations undertaken	Business case compiled	Feasibility study completed
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	Ensure the implementation of the LEDI intervention	DBSA Grant Funds spent	Report on the LEDI implementation	4%	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report
KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
A financially viable CDM for the institution and its district residents	To ensure the budget is adequately prepared and reported upon	Annual approved budget	Approved budget by 31 May	Council minutes	8% NA	NA	Roll-over budgets received	Draft budget approved by 31 March	Budget approved by 31 May
		Delivery of financial statements to OAG on or before 30 August	Delivery of statements by 31 August annually	Proof of delivery	9%	Financial Statements delivered	NA	NA	NA
	Budgetary control of operating income and expenditure	Income and Expenditure variance not to exceed 10%	Within 10% of actual expenditure	Annual financial statements	2% NA	NA	Projected expenditure within 10%	NA	Actual expenditure within 10%
	Ensure the implementation of % of spending municipality's capital projects budget	100%	100%	Annual financial statements	2% NA	NA	NA	NA	100%

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Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
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		Control of Financial Resources to meet Council Commitments	Balanced Cash Flow	Financial Records	4%	Quarterly Financial Report	Quarterly Financial Report	Quarterly Financial Report	Quarterly Financial Report
		Compilation of a Annual Financial Sustainability Report	Delivery of an Annual Financial Sustainability Report	Report to Council	3%	Delivery of a quarterly Financial Sustainability Report	Delivery of a quarterly Financial Sustainability Report	Delivery of a quarterly Financial Sustainability Report	Delivery of an Annual Financial Sustainability Report
KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the District are guided through policy framework Create an awareness of cultural diversity	To conduct GGS at BCR, Makana, Camdeboo and Ikwezi (MMO01202)	GGG conducted at Ikwezi	Report	2%	GGG conducted at BCR	GGG conducted at Makana	GGG conducted at Camdeboo	GGG conducted at Ikwezi
		Empowerment of people with disabilities through linkages with various empowerment institutions (MMO01286)	Establish 3 additional Disability Forum in 3 LM's. Assist and support 1 group of people living with disability to register as cooperative.	Report	2%	Planning and consultation	Establish 3 Disability Forums in 3 LM's. Support 2 Disability. Identify 1 Disability project for support.	2 additional Disability Forum establishment in 2 LM's. Awareness campaign for people living with disability in 2 LM's	Establish 3 additional Disability Forum in 3 LM's. Assist and support 1 group of people living with disability to register as cooperative.
		Development of Youth through linkages with various development institutions (MMO01288)	2 additional Information Sessions per 2 LM's Reviving Youth of Forums	Report	2%	Consultation with stakeholders and hosting of youth development indaba in 1 identified LM and simultaneously conducting Youth information sessions (Youth Sessions in 2 LM's). Reviving Youth Forums	2 Information Sessions per 2 LM's. Reviving Youth of Forums	3 additional Information Sessions per 3 LM's Reviving Youth of Forums	2 additional Information Sessions per 2 LM's Reviving Youth of Forums
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Implementation of the CDM HIV and Aids Plan Priority Areas of Prevention and mainstreaming (MMO01282)	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts)	Report	2%	Awareness Campaigns and development of OVC database in CDM	OVC Database in place and sent to LM's for inclusion in their IDP's and Celebration of World Aids Day	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts)	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts)
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To assess and enhance the use of performance management at all LMs	To provide Performance Management Support (PMS) Support to the 9 LM's in CDM with the implementation of the Automated CDM PMS System based on readines for the system. (MMO01212)	Implementation of CDM Automated PMS System in an additional LM	Report	1%	Implementation of CDM Automated PMS System in 1 LM	Implementation of CDM Automated PMS System in an additional LM	Implementation of CDM Automated PMS System in an additional LM	Implementation of CDM Automated PMS System in an additional LM

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An appropriate strategic plan for the district that ensures structured development	Ensure that development occurs in the most logical way possible and in the manner that is in line with the adopted SDF principles	An approved SDF and IDP	IDP approved by 31 May 2010	Council minutes	10%	Analysis phase commenced	Projects registered on the system	Draft IDP submitted to Council	Approved IDP by Council
General	Support the implementation of the IDP through the performance management of the institution and its workforce	% of CDM employees under the PMS and reviewed % of SDBIP (operational and capital projects) implemented.	100% of employees under PMS and reviewed SDBIP Performance Report to Council including Annual Report	Plans available for inspection SDBIP 4th quarter report and Annual Report	4%	100% employees with plans signed and reviewed 1st Q SDBIP REPORT submitted to MAYCO and COUNCIL	100% employees with plans signed and reviewed 2nd Q SDBIP REPORT submitted to MAYCO and COUNCIL	100% employees with plans signed and reviewed 3rd Q SDBIP REPORT submitted to MAYCO and COUNCIL	100% employees with plans signed and reviewed 4th Q SDBIP REPORT submitted to MAYCO and COUNCIL
	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 Zero incidence of repeat exception reports from External and Internal Audit (excl. those pre-identified as multiple year implementation programmes) Receipt of unqualified Audit Report	100% MFMA implemented in accordance with implementation priorities No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	MFMA NT checklist completed Internal audit report	2%	Alignment to implementation priorities No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	Alignment to implementation priorities No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	Alignment to implementation priorities No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	MFMA implemented in accordance with implementation priorities No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues
	Ensure the ongoing partnership agreements with NMMM and Cape Winelands	Implementation of the partnership agreement with other municipalities	Report to Council on the success of partnership agreements	Unqualified audit report 4 x quarterly meetings Partnership agreement in place and end-year report	5%	NA 1st checklist completed and quarterly meeting held	Response provided to Draft Management letter 2nd checklist completed and quarterly meeting held	Receipt of unqualified audit report and inclusion of same in annual report 3rd checklist completed and quarterly meeting held	NA 4th checklist completed and quarterly meeting held
					3%	NA	Report on progress wrt partnership	Report on progress wrt partnership	Annual report

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CORE COMPETENCY REQUIREMENTS (CCR's) : Ted Pillay (Municipal Manager)						
Core Competency Requirement	Annual Target	Proof	Weighting	Targets		
				September 2011/2012	December 2011/2012	March 2011/2012
CCR 2: OCCUPATIONAL						
Financial Management	Displays standard recommended in the MSA competency guidelines	Evidence of standard achieved as documented in a written report	25%	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	Displays standard recommended in the MSA competency guidelines	Evidence of standard achieved as documented in a written report	25%	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
Client orientation and Customer Focus	Displays standard recommended in the MSA competency guidelines	Evidence of standard achieved as documented in a written report	25%	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
Interpretation of and implementation within the legislative and national policy frameworks	Displays standard recommended in the MSA competency guidelines	Evidence of standard achieved as documented in a written report	25%	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