

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:



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

KHUNJUJWA KEKANA
(HEREIN REFERED TO AS THE 'EMPLOYER')

AND

DAYALAN MURUVEN PILLAY
MUNICIPAL MANAGER
(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, 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.

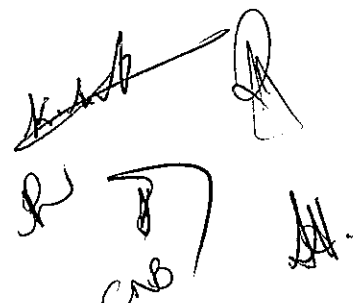
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3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **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.

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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	25
Basic Service Delivery	3
Local Economic Development (LED)	8
Municipal Financial Viability and Management	28
Good Governance and Public Participation	36
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:

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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:

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 CAB

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 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:

First quarter	:	July – September	Before end October 2012
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**;

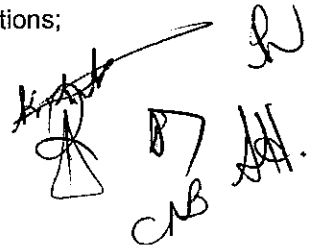
9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

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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- 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 –

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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.

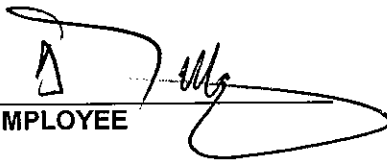
13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Cape Town - Port Elizabeth on this the 30th day of July 2012

AS WITNESSES:

1. Alexington

2. Denby


EMPLOYEE

AS WITNESSES:

1. [Signature]

2. Renzel


EXECUTIVE MAYOR/ MAYOR



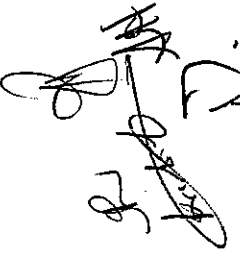
CACADU DISTRICT MUNICIPALITY

PERFORMANCE PLAN : Ted Pillay

2012/2013

Municipal Manager

Municipal Managers Office


2012/09/06

PERFORMANCE PLAN : Ted Pillay (Municipal Manager) 2012/2013							
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets	
						September 2012/2013	June 2012/2013
KPA 1. BASIC SERVICE DELIVERY To assist municipalities that they all receive a blue and green drop status by 2017	Building technical capacity in the 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	2.8% 25% spent	50% spent	75% spent
KPA 2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	Review of HR, ICT and Security Policies at Kouga (MMO00038)	Reviewed policies at Kouga R 200 000	Report	1.8%	Report on development of policies.	Report to CDM council on project
		Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for 5 LM's (MMO00039)	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for 7 LM's R 200 000	Report	1.8%	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Baviaans and Kouga	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Camdeboo
		Review of By Laws at SRV (MMO00040)	Reviewed by laws at SRV R. 150 000	Report	.9%	Signed MoU/SLA with SRV LM and audit report on by laws that need to be reviewed and developed	Project Complete
To assist Municipalities to achieve and sustain clean audits by 2014 and annually thereafter.	Improve corporate governance systems both in the district and LMs.	Implementation of the Automated CDM PMS System (MMO00049)	Performance Management Support (PMS) Support to the 9 LM's in CDM with the implementation of the Automated CDM PMS System based on readiness for the system. R. 450 000	Report	2.8%	Implementation of CDM Automated PMS System in Blue Crane Route Local Municipality	Implementation of CDM Automated PMS System in additional 2 Local Municipalities
To improve performance management system to include organizational performance by 2013	Source MSIG funding for systems improvement	PMS Support to 9 LM (MMO00048)	PMS Support to 9 LM R 50 000	Report	1.8%	General PMS Support to 2 LM's (Koukamma and Ikwezi) based on their support needs	General PMS Support to additional 2 LM's based on their support needs
General	Co-ordinate recruitment and selection	Oversee the development, implementation and	100% Implementation of CDM's equity plan as per the target for	CDM EE Plan	1.8%	Full compliance to EE Pain targets for 12/13	Full compliance to EE Pain targets for 12/13

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2012/09/06

PERFORMANCE PLAN : Ted Pillay (Municipal Manager)
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	
	processes	evaluation, monitoring of the CDM's EE plan and ensure compliance of the EE Act in the institution	12/13							
	Training	Ensuring implementation to CDM's workplace skills plan	100% implementation of employee workplace skills plan in place	Employee workplace skills plan	2.8% NA	Report against plan	NA	NA	R300,000 spent and recorded as a figure and %	
	Render administration support to training and development	To ensure training and development of staff takes place in the Department	90% T&D needs addressed	Record of training in accordance with the needs through reviews	.9%	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	
	A legally compliant municipality	Ensure annual marketing plan is in place	100 % progress reporting against plan	Report on implementation of plan	2.8%	Branding and communication plan in place	Report against plan	Report against plan	Report against plan	
	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	2.8%	25% of unit standards achieved	50% of unit standards achieved	75% of unit standards achieved	100% 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	4.6%	NA	NA	Project plan submitted to Mayco	Project plan submitted to Council	
KPA 3. LOCAL ECONOMIC DEVELOPMENT (LED)										
Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%.	Promote social economy investments	Ensure the implementation of the REDI intervention	DBSA Grant Funds spent	Report on the REDI implementation	3.7%	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	
General	Establishment of District Development Agency	Board of Directors appointed and CDA established	Feasibility study completed	Report to Mayoral Committee	4.6%	NA	Investigations undertaken	Business case compiled	Deasibility study completed	
KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										

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2012/09/06

PERFORMANCE PLAN : Ted Pillay (Municipal Manager)
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	
General	Exercise financial control over CDM	Annual approved budget	Approved budget by 31 May	Council minutes	6.4%	Roll-over budgets received	Draft budget approved by 31 March	Budget approved by 31 May	Actual expenditure within 10%	
		Income and Expenditure variance not to exceed 10%	Within 10% of actual expenditure	Annual financial statements	9%	Projected expenditure within 10%	NA	Quarterly Financial Report	Quarterly Financial Report	
		Control of Financial Resources to meet Council Commitments	Balanced Cash Flow	Financial Records	2.8%	Quarterly Financial Report	Quarterly Financial Report	Quarterly Financial Report	Quarterly Financial Report	
		Delivery of financial statements to OAG on or before 31 August	Delivery of statements by 31 August annually	Proof of delivery	7.3%	Financial Statements delivered	NA	NA	NA	
	CDM financial management	Ensure the implementation of % of spending municipality's projects budget	100%	Annual financial statements	3.7%	NA	NA	100%		
	To ensure financial sustainability	Compilation of a Annual Financial Sustainability Report	Delivery of an Annual Financial Sustainability Report	Report to Council	1.8%	Delivery of a quarterly Financial Sustainability Report	Delivery of a quarterly Financial Sustainability Report	Delivery of an Annual Financial Sustainability Report		
	Lobby for funding	4 Successful submissions to sector departments / possible funders for Finance and Corporate Services Department	Increased funding or investment as result of submissions	Reports/copies of submissions	4.6%	1 Successful submission to sector departments/funders	1 Successful submission to sector departments/funders	1 Successful submission to sector departments/funders		
KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	To conduct GGS at koukamma, SRV and Bavians (MMO00041)	GGS at koukamma, SRV and Bavians conducted R 200 000	Report	1.8%	1.8% Planning	GGS field work commenced and focus groups completed in all 3 LMs	Report to CDM council and LMs' councils	Project Complete	
	Support LMs with stakeholder management	Compilation of Stakeholder Audit Report (MMO00042)	Stakeholder Audit and People Assembly Report R. 100 000	Report	1.8%	1.8% Stakeholder Audit	Imbizos	Compilation of Report	NA	
Enhance	Facilitate with LMs	Implementation of	100%	Report	1.8%	1.8% 25% Implementation of	50% Implementation of	75% Implementation of	100% Implementation of	

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2012/09/06

PERFORMANCE PLAN : Ted Pillay (Municipal Manager)
2012/2013

		Targets						
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	December 2012/2013	March 2012/2013	June 2012/2013
Understand of CDM communities around the 5KPA of the district annually	and Sector Department outreach programmes to communities	POA of MRM (MIMO00043)	Implementation of POA of MRM R 120 000			POA of MRM	POA of MRM	of POA of MRM
To facilitate HIV Counselling and Testing (HCT) of 87 000 community members in all LMs annually	Arranging and organising HCT Campaigns in partnership with the department of health	100% Implementation of the HIV and AIDS Plan (MIMO00044)	Implementation of the HIV and AIDS Plan R. 300 000	Report	1.8%	50% Implementation of the HIV and AIDS Plan	75% Implementation of the HIV and AIDS Plan	100% Implementation of the HIV and AIDS Plan
To create opportunities for designated groups to participate in Economic and Rural development by	Establish partnerships with Sector Departments and Government Agencies to increase economic participation	Co-operative Registration, Financial and Project Management in 3 LM's (MIMO00047)	Registration of cooperatives for young people in all 3 Local Municipalities. R. 100 000	Report	1.9% NA	Registration of cooperatives for young people in Bavians	Registration of cooperatives for young people in Ikwezi.	Registration of cooperatives for young people in BCR.
General	Spatial Development Framework Compliance of 9 Local Municipalities	An approved SDF and IDP	IDP approved by 31 May 2010	Council minutes	5.5%	Projects registered on the system	Draft IDP submitted to Council	Approved IDP by Council
	To ensure that the PMS is implemented and maintained in accordance with Legislation	100% of CDM employees under the PMS and reviewed	100% of employees under PMS and reviewed	Plans available for inspection	1.8%	100% employees with plans signed and reviewed	100% employees with plans signed and reviewed	100% employees with plans signed and reviewed
	100% of SDBIP (operational and capital projects) implemented.	100% of SDBIP (operational and capital projects) implemented.	SDBIP Performance Report to Council including Annual Report	SDBIP 4th quarter report and Annual Report	2.8%	2nd Q SDBIP REPORT submitted to MAYCO and COUNCIL	3rd Q SDBIP REPORT submitted to MAYCO and COUNCIL	4th Q SDBIP REPORT submitted to MAYCO and COUNCIL
	Exercise financial control over CDM	Receipt of a Clean Audit Report	Clean Audit Report	Clean Audit Report from AG	4.6% NA	Response provided to Draft Management letter	Receipt of a Clean Audit report and inclusion of same in annual report	NA
	Ensure that the Municipality complies with Legislation applicable to it	Full compliance with OHASA	4 x checklists	4 x quarterly meetings	1.8%	2nd checklist completed and quarterly meeting held	3rd checklist completed and quarterly meeting held	4th checklist completed and quarterly meeting held
	Ensure the	Implementation of	Report to Council on	Partnership	1.8% NA	Report on progress wrt	Report on progress wrt	Annual report

(Handwritten signatures and dates)
2012/09/06

PERFORMANCE PLAN : Ted Pillay (Municipal Manager)
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
Ongoing partnership agreements with NMM and Cape Winelands	Communication and continuous improvement strategy	the partnership agreement with other municipalities	the success of partnership agreements	agreement in place and end-year report	partnership	partnership	partnership	partnership	Report against plan
		Ensure conformance to CDM's communication strategy plan	100% implementation of CDM's communication strategy plan	Quarterly report on implementation	2.8%	Report against plan	Report against plan	Report against plan	Report against plan
A legally compliant municipality		Financial obligations required by MFMA adhered to in accordance with National Treasury MFMA implementation priorities	100% MFMA implemented in accordance with implementation priorities	MFMA NT checklist completed	1.8%	Alignment to implementation priorities	Alignment to implementation priorities	Alignment to implementation priorities	MFMA implemented in accordance with implementation priorities
		No Exceptions raised in Internal and External Audit Reports	100% compliance to internal controls	Internal Audit reports and AG Reports	1.8%	NA	Response provided to Draft Management letter	Receipt of a Clean Audit report and inclusion of same in annual report	NA
Risk Management		Ensure that sufficient and effective controls are in place to manage 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
		100% compliance to SCM and Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	100% compliance	Internal and External Audit Reports	1.8%	100% compliance to policy	100% compliance to policy	100% compliance to policy	100% compliance to policy

CORE COMPETENCY REQUIREMENTS (CCR's) : Ted Pillay (Municipal Manager)
2012/2013

Core Competency Requirement	Annual Target	Proof	Weighting	Targets		
				September 2012/2013	December 2012/2013	March 2012/2013
CCR 2. OCCUPATIONAL Financial Management	Displays standard recommended in the	Evidence of standard achieved as	25%	Evidence of achievement / working towards the standard	Evidence of achievement / working towards the standard	Evidence of achievement / working towards the standard

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2012/09/06

CORE COMPETENCY REQUIREMENTS (CCR's) : Ted Pillay (Municipal Manager)
2012/2013

Core Competency Requirement	Annual Target	Proof	Weighting	Targets			
				September 2012/2013	December 2012/2013	March 2012/2013	June 2012/2013
People Management and Empowerment	MSA competency guidelines Displays standard recommended in the MSA competency guidelines	documented in a written report Evidence of standard achieved as documented in a written report	25%	recommended in the MSA competency guidelines Evidence of achievement / working towards the standard recommended in the MSA competency guidelines	recommended in the MSA competency guidelines Evidence of achievement / working towards the standard recommended in the MSA competency guidelines	recommended in the MSA competency guidelines Evidence of achievement / working towards the standard recommended in the MSA competency guidelines	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	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	Evidence of achievement / working towards the standard recommended in the MSA competency guidelines	Displays standard recommended in the MSA competency guidelines

Handwritten signatures and date: 2012/09/06