



Performance Agreement

BETWEEN

MR SOYISILE ANDREAS MOKWENI

MUNICIPAL MANAGER

LANGEBERG MUNICIPALITY

("The Municipality")

AND

MR J DE K JOOSTE

("the employee")

FINANCIAL YEAR

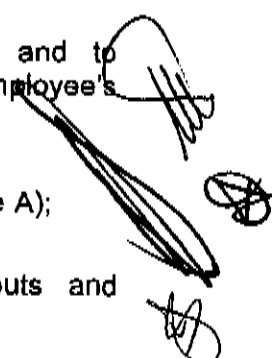
1 JULY 2012 - 30 JUNE 2013

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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 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(4B) and 57(5) of the Systems Act;
- 1.5 In this Agreement the followings terms will have the meaning ascribed thereto:
 - 1.5.1 "this Agreement" – means the performance agreement between the employer and the employee and the Annexures thereto;
 - 1.5.2 "the Executive Authority" – means the Mayoral Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act;
 - 1.5.3 "the Employee: means the Director at the Municipality ;
 - 1.5.4 "the Employer" means Langeberg Municipality represented by the Municipal Manager; and
 - 1.5.5 "the Parties" means the Employer and Employee.

2. PURPOSE OF THIS AGREEMENT

- 2.1 Comply with the provisions of Section 57(1)(b), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
 - 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
 - 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
 - 2.4 Monitor and measure performance against set targeted outputs and outcomes;
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- 2.5 Appropriately reward the Employee in accordance with section 11 of this agreement;
- 2.6 Establish a transparent and accountable working relationship; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 01 July 2012 and will remain in force until 30 June 2013 where after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

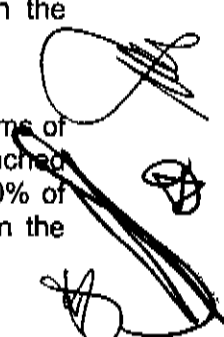
4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out –
 - 4.1.1 The performance objectives and targets that must be met by the Employee;
 - 4.1.2 The time frames within which those performance objectives and targets must be met; and
 - 4.1.3 The core competency requirements (Annexure B – definitions) as the management skills regarded as critical to the position held by the employee.
- 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:



- 4.2.1 Key objectives that describe the main tasks that needs to be done;
 - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 Target dates that describe the timeframe in which the work must be achieved; and
 - 4.2.4 Weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
 - 4.4 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 municipality adopted for the employees of the municipality;
 - 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 employees and relevant stakeholders to perform to the standards required;
 - 5.3 The Employer will consult the employee about the specific performance standards and targets that will be included in the performance management system applicable to the employee;
 - 5.4 The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (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;
 - 5.6 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, 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;
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KPA No	Key Performance Area
1	Service Delivery and Infrastructure
2	Municipal Transformation and Institutional Development
3	Local Economic Development
4	Municipal Financial Viability and Management
5	Good Governance, Public Participation Accountability and Transparency
TOTAL 80%	

- 5.7 The CCR's will make up the other 20% of the Employee's assessment score. CCR's that are deemed to be most critical for the Employee's specific job are reflected in the list below as agreed to between the Employer and Employee:

CCR No	Core Competency Requirement
1	Strategic Capability and Leadership
2	Financial Management (compulsory)
3	Change Management
4	Knowledge Management
5	Problem Solving and Analysis
6	Programme and Project Management
7	Service Delivery Innovation
8	People Management and Empowerment (compulsory)
9	Client Orientation and Customer Focus (compulsory)
10	Communication
11	Honesty and Integrity
TOTAL 20%	

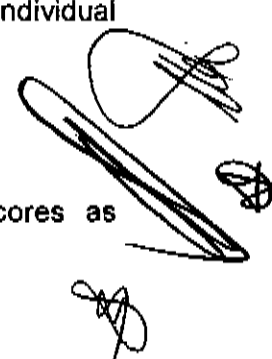
6. PERFORMANCE ASSESSMENT

- 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 to be 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 Integrated Development Plan (IDP);
- 6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report (s71/SDBIP Annual Performance Report) at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes, provided that notice is given of such performance assessment meeting at least 30days in advance;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:
 - 6.6.1 Each KPI or group of KPI's shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
 - 6.6.2 A rating on the five-point scale shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the final score;
 - 6.6.3 In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The employee should provide sufficient evidence in such instances; and
 - 6.6.4 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.7 Assessment of the CCRs:
 - 6.7.1 Each CCR shall be assessed according to the extent to which the specified standards for the required proficiency level have been met;
 - 6.7.2 A rating on the five-point scale shall be provided for each CCR which will then be multiplied by the weighting to calculate the final score; and
 - 6.7.3 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.8 Overall rating
 - 6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.4 and 6.7.3 above; and

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6.8.2 Such overall rating represents the outcome of the performance appraisal.

6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPI's and CCRs:

Level	Terminology	Description
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.
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.

6.10 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established –

- 6.10.1 Municipal Manager;
 - 6.10.2 Municipal Manager from another municipality;
 - 6.10.3 Chairperson of the Performance Audit Committee or in his/her absence thereof, the Chairperson of the Audit Committee; and
 - 6.10.4 The Portfolio Councillor as member of the Mayoral Committee.
- 6.11 The Municipal Manager will evaluate the performance of the Employee as at the end of the 1st and 3rd quarters; and
- 6.12 The Municipal Manager will give performance feedback to the Employee within 5 working days after each quarterly and annual assessment meetings.

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 reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Review Period	Review to be completed by
1	July - September 2012	October 2012
2	October - December 2012	February 2013
3	January - March 2013	April 2013
4	April-June 2013	October 2013

- 7.2 The Employer shall keep a record of the mid-year and year-end 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; and
- 7.6 Employee will be consulted in above instances and agreement to be reached before changes are affected. If no agreement is reached, section 13 of this agreement will apply.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted and agreement is reached, before any such change or plan is made.

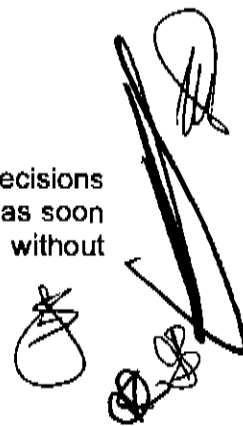
9. OBLIGATIONS OF THE EMPLOYER

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 assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

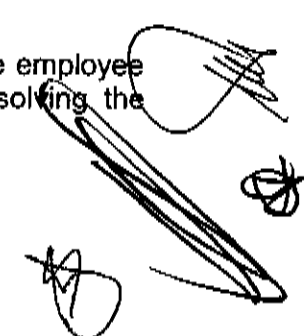
- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-
 - 10.1.1 A direct effect on the performance of any of the Employee's functions;
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 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 clause 12.1 as soon as is practicable to enable the Employee to take any necessary action without delay.



11. REWARD

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance;
- 11.2 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter and as informed by the quarterly performance assessments;
- 11.3 The performance bonus will be awarded based on the following scheme:
- | Performance Rating | Bonus Calculation: |
|------------------------------------|----------------------|
| 0% - 45% Poor performance | 0% of Total package |
| 46% - 55% Average Performance | 5% of Total Package |
| 56% - 65% Fair Performance | 6% of Total Package |
| 66% - 75% Good Performance | 11% of Total Package |
| 76% - 100% Excellent Performance | 14% of Total Package |
- 11.4 In the event of the Employee terminating his services during the validity period of this Agreement, the Employee's performance will be evaluated for the portion during which he was employed and he will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service; and
- 11.5 The Employer will submit the total score of the annual assessment and of the Employee, to full Council for purposes of recommending the bonus allocation.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 Where the Employer is, at any time during the employees employment, not satisfied with the manager's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the employee to attend a meeting;
- 12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;
- 12.3 Where there is a dispute or difference as to the performance of the employee under this Agreement, the parties will confer with a view to resolving the dispute or difference; and
- 12.4 In the case of unacceptable performance, the employer shall –
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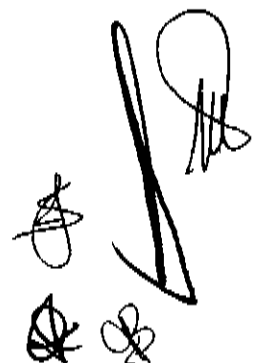
- 12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- 12.4.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may take steps in terms of the Local Government: Disciplinary Regulations for Senior Managers published under GN 344 in GG34213 of 21 April 2011.

13. DISPUTE RESOLUTION

- 13.1 In the event that the employee is dissatisfied with any decision or action of the Council in terms of this Agreement, or where a dispute or difference arises as to the extent to which the employee has achieved the performance objectives and targets established in terms of this Agreement, the employee may within 3 working days of the outcome of an assessment of performance which has been put in writing to the employee meet with the employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;
- 13.2 If the parties could not resolve the issues within 10 working days, an independent arbiter, acceptable to both parties, should be appointed to resolve the matter within thirty days; and
- 13.3 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment (Discuss / Mediate / Arbitration) shall apply.

14. GENERAL

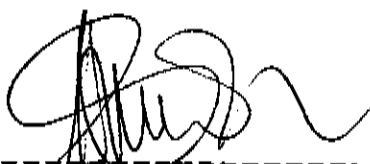
- 14.1 The contents of this agreement and the outcome (Total Score) of any review conducted in terms of Annexure A may be made available to the public by the Employer; and
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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Signed at ASHTON on this 31 day of JULY 2012

AS WITNESSES:

1. Forrester
2. Atson

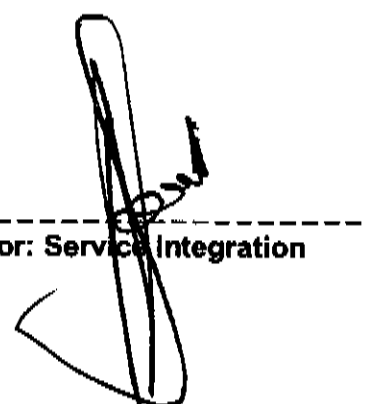


Municipal Manager

Signed at ASHTON on this 31 day of JULY 2012

AS WITNESSES:

1. Atson
2. Forrester



Director: Service Integration



Director: Service Integration

Annexure A

The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe;
- b) Core competencies required from employees prescribed in the Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, R805 of 2006.

The employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the National KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

Key Performance Areas (KPA's)	Weighting	Core Competency Requirements (CCR's)	Weighting
Municipal Transformation & Institutional Development	41	Strategic Leadership and Management	3
Basic Service Delivery		Programme and Project Management	5
Local Economic Development		Financial Management	3
Municipal Financial Viability & Management	39	Change Management	
Good Governance & Public Participation		Knowledge Management	
		Problem Solving and Analytical Thinking	
		People and Diversity Management	4
		Client Orientation and Customer Focus	5
		Service Delivery Innovation	
		Communication	
		Accountability and Ethical Conduct	
Total	80%	Total	20%

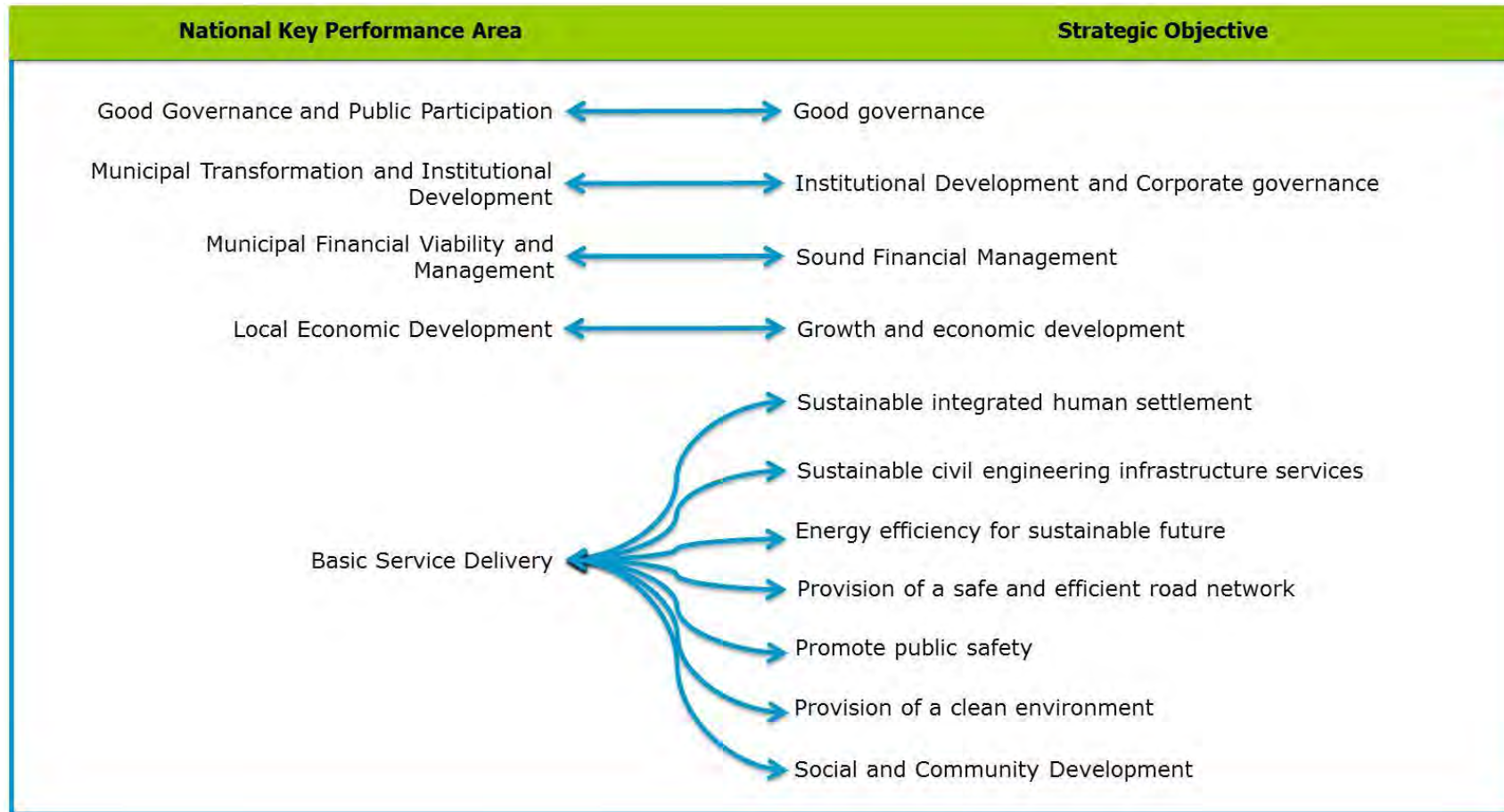
Annexure A

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

Category	Colour	Explanation
KPI's Not Met/ Unacceptable performance	1	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.
KPI's Almost Met / Not fully effective	2	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.
KPI's Met / Fully effective	3	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.
KPI's Well Met / Performance significantly above expectations	4	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.
KPI's Extremely Well Met / Outstanding Performance	5	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.

Annexure A

The diagram below illustrates the alignment between National Key Performance Areas and the Strategic Objectives of the municipality as indicated in the IDP:



Annexure A

KEY PERFORMANCE INDICATORS

The Key Performance Indicators for the Director: Service Integration is aligned to the following National Key Performance Areas:

- Good Governance and Public Participation
- Basic Service Delivery

Ref No	Predetermined objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
National Key Performance Area: Good Governance and Public Participation										
Strategic Objective: Good Governance										
	To manage the municipality to effectively deliver services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Parks & Amenities	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	New KPI	Updated SDBIP and report	90%	90%	90%	90%	2
	To manage the municipality to effectively deliver services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Housing Administration	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	New KPI	Updated SDBIP and report	90%	90%	90%	90%	2
	To manage the municipality to effectively deliver services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Town Planning	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	New KPI	Updated SDBIP and report	90%	90%	90%	90%	2
	To manage the municipality to effectively deliver services	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against	No of risk management reports submitted to internal audit	4	Copies of reports submitted Minutes of Risk Meeting	1	1	1	1	2

Annexure A

Ref No	Predetermined objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
		legal actions								
	To manage the municipality to effectively deliver services	Attendance to all incoming documents , post, etc. to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	95%	Collaborator system	95%	95%	95%	95%	2
	To manage the municipality to effectively deliver services	Compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	95%	Copies of reports submitted Minutes of Health & Safety Meeting	95%	95%	95%	95%	2
	To manage the municipality to effectively deliver services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	No of deviations less than 20% of the budget of the directorate	0	SCM records & Budget	0	0	0	0	2
	To manage the municipality to effectively deliver services	Sound and authorized expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorized spending by the Directorate	12	AG Report Internal Audit Memo's SCM Report	3	3	3	3	4
	To manage the municipality to effectively deliver services	Implement correctives measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 1 month	95%	Progress reports to internal audit	95%	95%	95%	95%	2
	To manage the municipality to effectively deliver services	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31	100%	Signed agreements and development plans Work Skills Plan	100%				2

Annexure A

Ref No	Predetermined objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
			August							
	To manage the municipality to effectively deliver services	Communicate / implement decisions at a SMT level	Number of meetings held Number of emails / memo's	New performance indicator for 2012/13	Memo's/ copies of emails	3	2	2	3	2
	To manage the municipality to effectively deliver services	Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	95%	Council resolution register	95%	95%	95%	95%	2
	To promote economic development within the municipal area	Job creation through Service delivery initiatives of the department	Number of jobs created calculated in man-days	New KPI for 2012/13	Report submitted to the LED Unit					2
	To manage the municipality to effectively deliver services	Monthly interaction with the MMC to discuss the SDBIP performance	Monthly meetings held	New performance indicator for 2012/13	Report discussed with comments	3	2	2	3	2
	To manage the municipality to effectively deliver services	Effective bid processes by ensuring that the bid specifications are accurate and aligned with the SCM Regulations	Zero tolerance on Bid specifications submitted	New performance indicator for 2012/13	Adjudication report	0	0	0	0	2
	To improve communication of all relevant stakeholders internal and external	Effective departmental communication by informing departmental management of municipal actions and processes	Number of engagements	New performance indicator for 2012/13	Minutes of meetings	3	2	2	3	2
	To manage the municipality to effectively deliver services	Effective implementation of the municipal capital program by taking responsibility collectively	% of capital program implemented	New performance indicator for 2012/13	% of program implemented	15	40	70	95	3
	To manage the municipality to effectively deliver services	Ensure that Performance Agreements are signed and evaluated	No of agreements signed and evaluation reports	New performance indicator for 2012/13	Signed agreements and reports	1	1	1	1	2

Annexure A

Ref No	Predetermined objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
									Total Weight	39
National Key Performance Area: Basic Service Delivery										
Strategic Objective: Provision of a clean environment										
	To provide, maintain and develop cemeteries for all communities	Upgrade the existing cemeteries	Number of projects	1 new cemetery	Progress reports and expenditure of the budget			1	1	3
Strategic Objective: Social and Community Development										
	To manage and implement social development programmes	Develop a policy for the Establishment of a Sport Council	Policy completed	New performance indicator for 2012/13	Council minutes during which policy was approved				1	2
	To ensure continuance of proper sport facilities to accommodate community needs	Develop a policy for the Establishment of a sporting facilities	Policy completed	New performance indicator for 2012/13	Council minutes during which policy was approved				1	1
	To manage and implement social development programmes	Development of a Procedural Manual for staff on the utilization of sport facilities	Procedures Manual in place	New performance indicator for 2012/13	Procedures Manual				1	1
	To ensure continuance of proper sport facilities to accommodate community needs	Upgrade the sport facilities	Number of projects	2 Projects - Happy Valley and Zolani	Progress reports and expenditure of the budget			1	1	3
	Ensure the safety of the community at sport facilities	Develop a sport and recreation safety plan	Plan developed	New performance indicator for 2012/13	Council resolution of the plan	1				2
	To maintain and upgrade swimming pool facilities	Installation of separate water supply Robertson North swimming pool	% Completed	New performance indicator for 2012/13	Progress report and financial statements				100%	3
	Ensure the safety of the community at swimming pool	Develop a swimming pool security and safety plan	Plan developed	New performance indicator for	Council resolution of the plan	1				2

Annexure A

Ref No	Predetermined objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
	facilities			2012/13						
	To plan, provide, develop and maintain facilities for all communities	Establish an advisory committee for Montagu and Robertson nature reserves by end March	Number of committees	New performance indicator for 2012/13	Minutes of meeting			1		2
Strategic Objective: Sustainable integrated human settlement										
	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transfer of rental/ RDP housing stock	Number of units transferred	360 houses transferred during 2011/12	Report from the Deeds Office and/or attorneys confirmation	20	30	30	30	3
	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	New performance indicator for 2012/13	Report from the Department of Human Settlement	20	20	30	30	2
	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Installation of services for new housing sites	Number of serviced sites	16 sites serviced during 2011/12	Certificate of the engineer			92		3
	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Rectification of RDP houses	Number of houses rectified	New performance indicator for 2012/13	Implementation agent's report			30		2
	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Building of housing unit top structures	Number of top structures build	220	Implementation agent's report			108		3
	To manage urbanisation in a considered manner	Approval of building plans within 30 days for buildings less than	% Approved	90%	Building plan and building plan register and monthly report	90%	90%	90%	90%	2

Annexure A

Ref No	Predetermined objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
	and to maintain a balance between conservation and development.	500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted								
	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	100%	Land use register, monthly report and application received	100%	100%	100%	100%	2
	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Review of zoning scheme regulations	% completed	Draft submitted to PAWC	Correspondence with PAWC				100%	2
	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Research and compile report with results and recommendations for the development of Housing pipeline	Report completed	New performance indicator for 2012/13	Council resolution				1	3
									Total Weight	80

Annexure A

CORE COMPETENCY FRAMEWORK

The performance of Section 57 Managers should be assessed in terms of Core Competency Requirements (CCRs) as required by the Regulations of Section 57 Managers. These competencies describe general managerial and occupational skills. The assessment of these competencies will account for **twenty percent** of the total employee assessment score. The bold CCR's are compulsory for all managers.

Annexure B describes the different proficiency levels for each Core Competency Requirements (CCRs) and should therefore form part of this section of the Performance Plan.

Core Managerial Skill	Select prof. level (refer Annexure B)	Definition	Weight
Strategic Leadership and Management	Competent	Skills to be able to provide a vision, set the direction for the municipality or department and inspire others in order to deliver on the municipality's mandate	3
Programme and project management	Advanced	Skills to enable the individual to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that local government objectives are achieved	5
Financial Management	Competent	Skills required to manage projects and/or department work within the constraints of a budget. This includes being able to plan a budget at the beginning of the financial year, controlling costs throughout the year by allocating resources appropriately and understanding and anticipating the impact of other departments on own budget and adopting where necessary.	3
People and diversity management	Competent	Skills to manage and encourage people, optimise their outputs and effectively manage relationships. This includes holding regular meetings with his/ her team so that information can be shared and so that the team is aware of decisions that may affect them. It also involves distributing workloads so that individual skills are used appropriately and so that the work is evenly spread, making sure that the team has the necessary tools and resources in order to do their work and motivating the team so that they are committed to achieving the goals of the department and ultimately the municipality	4
Client orientation and customer focus	Advanced	Whether providing a service to an internal or external customer this means trying to determine the needs of the customer and then meeting those needs. At a minimum employees are required to react to queries, keeping promises, being honest in all their dealings, adhering to policies, procedures and delegations, keeping the client up to date, being friendly and helpful and solving problems quickly and without argument. Ideally managers are required to be proactive by trying to understand needs of the customer and providing an appropriate service based on these underlying needs	5
Total			20