



PERFORMANCE AGREEMENT

Made and entered into by and between:

METSIMAHOLO LOCAL MUNICIPALITY

As represented by the Municipal Manager

Mr XOLELA WALTER MSWELI

and

Mr SIPHO SAMUEL MTAKATI

Director: Organisational Development and Corporate Services

The employee of the Municipality

“

for the financial year:

1 JULY 2011 - 30 JUNE 2012

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Metsimaholo Local Municipality herein represented by **Mr Xolela Mswell** in his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor) and

Mr Sipho Samuel Mtakati, Employee of the Municipality (hereinafter referred to as the **Employee**).

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.

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;

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- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 July 2011** and will remain in force until **30 June 2012** 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.

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- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will

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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 Transformation and Institutional Development	90%
Financial Viability and Management	10%
Total	100%

- 5.7 The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership	compulsory	20%
Programme and Project Management		10%
Financial Management	compulsory	10%
Change Management	compulsory	20%
Knowledge Management		
Service Delivery Innovation		15%
Problem Solving and Analysis		
People Management and Empowerment	compulsory	10%
Client Orientation and Customer Focus	compulsory	15%
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
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 and SDBIP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.
 - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
 - 6.5.2 **Assessment of the CCRs**
 - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each CCR. „
 - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

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- (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.					
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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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 managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons will be established -
- 6.7.1 Municipal Manager;
 - 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 Committee; and
 - 6.7.4 Municipal Manager from another municipality.
- 6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panel referred to above.

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 (*The Employer and Employee will endeavour to conduct such reviews within one month after the end of each quarter*):

First quarter	:	July – September 2011
Second quarter	:	October – December 2011
Third quarter	:	January – March 2012
Fourth quarter	:	April – June 2012

- 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.

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7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
 - 10.1.1 a direct effect on the performance of any of the **Employee's** functions;
 - 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 10.1.3 a substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

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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% and 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%.
- 11.2.3 The following table provides a further breakdown of the afore-mentioned scores and performance bonuses:

Score	Performance bonus
130 to 134%	5%
135 to 139%	6%
140 to 144%	7%
145 to 149%	9%
150 to 154%	10%
155 to 159%	11%
160 to 164%	12%
Above 165%	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 –
- 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-

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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 20.3 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 must be made available to the public by the **Employer** in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act.
- 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 SARSOLBURG on this the 11th day of AUGUST 2011

AS WITNESSES:

1. Bekker

[Signature]
DIRECTOR

2. [Signature]

AS WITNESSES:

1. [Signature]

[Signature]
MUNICIPAL MANAGER

2. [Signature]

Annexure B

PERSONAL DEVELOPMENT PLAN

DIRECTOR: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES

Metsimaholo Local Municipality

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
Strategic Man	Improved Strategic man	MBL program		30/06/2012	Strategic	
Strategic	Improved	Excel &		30/06/2012	Strategic	
Management & Communication	Improved literacy				Management	

Annexure A:

PERFORMANCE PLAN

Director: Organisational Development and Corporate Services

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Director in accordance with the Director's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan.

The following Municipal Key Performance Areas, IDP priorities and Strategic Objectives as per the approved IDP and SDBIP will inform the Director: Organisational Development and Corporate Services' performance against set performance indicators:

Municipal KPAs	IDP priorities	Strategic objectives	Weight
Municipal transformation and institutional development	Institutional capacity and development	To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	30%
		To ensure a working environment that enables good staff morale, high performance, sound employment and customer relations and sustainable service delivery	30%
		To provide efficient and effective legal and administrative support services	20%
		To ensure that the municipality's ICT capacity is enhanced and maintained at effective and efficient standards	10%
		To facilitate and support measures that will contribute to the reduction of HIV/AIDS infection levels among municipal employees	2.5%
Financial viability and financial management	Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	7.5%

The period of this plan is from 1 July 2011 to 30 June 2012

Signed and accepted by the Director Organisational Development and Corporate Services: _____

2. Scorecard

2.1 Key Performance Areas

IDP Priority	Strategic objectives	Weight	Target date	Key Performance Indicators	Means of verification
Institutional capacity and development	To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	30%	30 June 2012	a) 100% compliance with Employment Equity provisions (submission of EE plan and report to Dept. of Labour by end of October 2011)	Copy of EE plan and report submitted
				b) Annual Workplace Skills Plan and Annual Training Report compiled and submitted to LGSETA as per guidelines.	Copy of WSP and ATR submitted
				c) 100% of staff trained as per WSP categories	Copy of training report
				d) 98 posts (50% of total funded critical vacancies) filled – subject to moratorium being lifted	Copy of report to SM
				e) 100% of organizational structure submitted for approval by end of Sept. 2011	Copy of Council resolution
				f) 100% of approved Human Resources policies made available to all Directorates	Copy of memos to Directorates
				g) Medical examinations facilitated for all existing employed and new recruits by end June 2012	Copy of medical examiner's report
				h) 100% of skills audit conducted for Councilors by end of Sept. 2011.	Copy of skills audit report
				i) 100% of Councilor training programme developed and submitted for approval by end of March 2012 (based on skills audit)	Copy of approved councilor training programme
				a) 3 organisational development interventions deployed (in Q2, Q3 & Q4)	Copy of report to SM
				To ensure a working environment that enables good staff morale, high performance, sound employment and customer relations and sustainable service delivery	30%
c) 100% of service excellence awards finalized by end of Dec. 2011	Copy of report to SM				
d) 100% of customer care policy and implementation plan submitted for approval by end of Dec. 2011	Copy of approved policy and plan				
e) 100% of institutional and Employee Performance management framework submitted for approval by end of Sept. 2011	Copy of approved PM framework				

IDP Priority	Strategic objectives	Weight	Target date	Key Performance Indicators	Means of verification
	To provide efficient and effective legal and administrative support services	20%	30 June 2012	<p>71</p> <p>72</p> <p>73</p> <p>74</p> <p>75</p> <p>76</p> <p>77</p> <p>78</p> <p>79</p> <p>80</p> <p>81</p> <p>82</p> <p>83</p> <p>84</p> <p>85</p> <p>86</p> <p>87</p> <p>88</p> <p>89</p> <p>90</p> <p>91</p> <p>92</p> <p>93</p> <p>94</p> <p>95</p> <p>96</p> <p>97</p> <p>98</p> <p>99</p> <p>100</p> <p>101</p> <p>102</p> <p>103</p> <p>104</p> <p>105</p> <p>106</p> <p>107</p> <p>108</p> <p>109</p> <p>110</p> <p>111</p> <p>112</p> <p>113</p> <p>114</p> <p>115</p> <p>116</p> <p>117</p> <p>118</p> <p>119</p> <p>120</p> <p>121</p> <p>122</p> <p>123</p> <p>124</p> <p>125</p> <p>126</p> <p>127</p> <p>128</p> <p>129</p> <p>130</p> <p>131</p> <p>132</p> <p>133</p> <p>134</p> <p>135</p> <p>136</p> <p>137</p> <p>138</p> <p>139</p> <p>140</p> <p>141</p> <p>142</p> <p>143</p> <p>144</p> <p>145</p> <p>146</p> <p>147</p> <p>148</p> <p>149</p> <p>150</p> <p>151</p> <p>152</p> <p>153</p> <p>154</p> <p>155</p> 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<p>702</p> <p>703</p> <p>704</p> <p>705</p> <p>706</p> <p>707</p> <p>708</p> <p>709</p> <p>710</p> <p>711</p> <p>712</p> <p>713</p> <p>714</p> <p>715</p> <p>716</p> <p>717</p> <p>718</p> <p>719</p> <p>720</p> <p>721</p> <p>722</p> <p>723</p> <p>724</p> <p>725</p> <p>726</p> <p>727</p> <p>728</p> <p>729</p> <p>730</p> <p>731</p> <p>732</p> <p>733</p> <p>734</p> <p>735</p> <p>736</p> <p>737</p> <p>738</p> <p>739</p> <p>740</p> <p>741</p> <p>742</p> <p>743</p> <p>744</p> <p>745</p> <p>746</p> <p>747</p> <p>748</p> <p>749</p> <p>750</p> <p>751</p> <p>752</p> <p>753</p> <p>754</p> <p>755</p> <p>756</p> <p>757</p> <p>758</p> <p>759</p> <p>760</p> <p>761</p> <p>762</p> <p>763</p> <p>764</p> <p>765</p> <p>766</p> <p>767</p> <p>768</p> <p>769</p> <p>770</p> <p>771</p> <p>772</p> <p>773</p> <p>774</p> <p>775</p> <p>776</p> <p>777</p> <p>778</p> <p>779</p> <p>780</p> <p>781</p> <p>782</p> <p>783</p> <p>784</p> <p>785</p> <p>786</p> <p>787</p> <p>788</p> <p>789</p> <p>790</p> <p>791</p> <p>792</p> 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	To ensure that the municipality's ICT capacity is enhanced and maintained at effective and efficient standards	10%	30 June 2012	<p>a) 100% of ICT policy submitted for approval by end of Sept. 2011</p> <p>b) 100% of pre-paid vending systems linked with main server by end of Sept. 2011</p> <p>c) 100% of network and cabling installed by end of Dec. 2011</p> <p>d) Downtime of critical systems reduced to 5% of total time</p> <p>e) 90% of workstations functional and on-line</p> <p>f) 90% of service (user) complaints attended to within 24 hours of receipt (call logged)</p>	<p>Copy of approved policy</p> <p>Copy of report to Mayco</p> <p>Copy of report to MM</p> <p>Systems report to MM</p> <p>Systems report to MM</p> <p>Systems report to MM</p>

IDP Priority	Strategic objectives	Weight	Target date	Key Performance Indicators	Means of verification
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	2.5%	31 Oct 2011	a) 100% of employee HIV/AIDS policy submitted for approval by end of Dec 2011	Copy of approved policy
			31 Dec 2011	b) Prevalence tests conducted by end of Dec 2011	Copy of test reports
			30 June 2012	a) Quarterly departmental performance reviews and reports conducted and compiled in line with approved SDBIP and MFMA	Copies of monthly reports
				b) Directorate budget drawn up in line with prescribed format and submitted to the Budget and Treasury Office as per issued guidelines.	Copy of budget inputs
				c) 100% of Auditor-General's prior-year issues addressed which resulted in a disclaimer opinion in 2009/10 (as per approved action plan)	Auditor-General's report
				d) 100% of audit queries responded to within 5 working days of receipt	Copies of audit query management comments
				e) 100% compliance with departmental risk treatment plan	Copy of risk reports
				f) 100% compliance with the 5 key controls identified by the Auditor-General (reconciliations, monthly asset count, linking payments with performance information, etc.)	Copy of reports
Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	7.5%		g) 90% of budgeted departmental revenue collected (where department is directly responsible for collection)	Copies of financial reports
				h) Directorate expenditure occurred as planned: (subject to cash flow and agreed turnaround times with SCM Unit) <ul style="list-style-type: none"> 90% of Capital Budget spent 90% of Operating Budget 	Copies of financial reports
TOTAL		100%			

2.2 Core Competency Requirements

Core Competency Requirements	Strategic objectives	Weight	Target date	Key Performance Indicators
Financial management	Complies and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of strategic organisational objectives.	10%	Ongoing	<ul style="list-style-type: none"> a) Continuously looks for new opportunities to obtain and save funds; b) Manages and monitors financial risk; c) Understands, analyses and monitors financial reports; d) Aligns expenditure to cash flow projections; e) Ensures effective utilisation of financial resources; f) Prepares own budget in line with the strategic objectives of the organisation.
People management	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals	10%	Ongoing	<ul style="list-style-type: none"> a) Delegates and empowers others to increase contribution and level of responsibility; b) Applies labour and employment legislation and regulations consistently; c) Recognises individuals and teams and provides developmental feedback in accordance with performance management principles; d) Displays personal interest in the well-being of colleagues; e) Manages conflict through a participatory transparent approach; a) Develops clear and implementable service delivery improvement programmes; b) Identifies opportunities to exceed the expectations of customers; c) Designs internal work processes to improve customer service; d) Adds value to the organisation by providing exemplary customer service; and e) Applies customer rights in own work environment
Client orientation and Customer focus	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice	15%	Ongoing	<ul style="list-style-type: none"> a) Develops detailed action plans to execute strategic initiatives b) Assists in defining performance measures to evaluate the success of strategies c) Achieves strategic objectives against specified performance measures d) Communicates strategic plan to the organisation; and e) Utilises strategic planning methods and tools
Strategic Capability and Leadership	Provides a vision, sets the direction for the organisation and/or directorate and inspires others to deliver on the organisational mandate	20%	Ongoing	<ul style="list-style-type: none"> a) Initiates, supports and encourages new ideas b) Volunteers to lead change efforts outside of own work team c) Inspires and builds commitment within own area for the change by explaining the benefits of change, and the process of implementing the change d) Coaches colleagues on how to manage change e) Proactively seeks new opportunities for change f) Designs specific projects to enable change that are aligned to the organisational
Change Management	Initiates, supports and champions organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	20%	Ongoing	

Core Competency Requirements	Strategic objectives	Weight	Target date	Key Performance Indicators
Programme and Project Management	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes	10%	Ongoing	<ul style="list-style-type: none"> a) Establishes broad stakeholder involvement and communicates the project status and key milestones; b) Defines roles and responsibilities for project team members and clearly communicates expectations; c) Balances quality of work with deadlines and budget; d) Identifies and manages risks to the project by assessing potential risks and building contingencies into project plan; e) Sets and manages service level agreements with contractors.
Service Delivery Innovation	Champions new ways of delivering services that contribute to the improvement of organisational processes in order to achieve organisational goals	15%	Ongoing	<ul style="list-style-type: none"> a) Consults clients and stakeholders on ways to improve the delivery of services; b) Identifies internal process improvement opportunities to SDI; c) Demonstrates full knowledge of principles on service delivery innovations; d) Identifies and analyses opportunities where innovative ideas can lead to improved service delivery; e) Creates mechanisms to encourage innovation and creativity within functional area and across the organisation; and f) Implements innovative service delivery options in own department
TOTAL		100%		