

**PERFORMANCE AGREEMENT
FOR
YEAR 2011/2012**

MADE AND ENTERED INTO BY AND BETWEEN

**THE COUNCIL OF THE iLEMBE DISTRICT
MUNICIPALITY**

Herein represented by S W MDABE, in his duly authorised capacity as the
Mayor of iLembe District Municipality

AND

M D NEWTON

as the Municipal Manager of the
iLembe District Municipality
(Employee)

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1. INTRODUCTION

(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".

(2) Section 57(1)(b) of the Systems Act, read with the Memorandum of Agreement of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The employer must conclude a Performance Agreement within 90 days of assumption of duty and renew it annually within one month of the commencement of the beginning of the financial year.

(3) The parties will 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 as defined in the municipal IDP.

(4) The parties will 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 Systems Act as well as the Memorandum of Agreement of Employment entered into between the parties;

2.2 Communicate to the Employee the Employer's performance expectations and accountabilities by specifying objectives and targets as defined in the IDP;

2.3 Specify accountabilities as set out in the Performance Plan marked Annexure "A" (Capital Budget) and Annexure "B" (Operating Budget)

2.4 Monitor and measure performance against set targeted outputs; in terms of the said Performance Plan.

2.5 Use the Performance Agreement and Performance Plan to assess whether the Employee has met the performance expectations applicable to his/her job;

2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy or institute sanctions for consistent under-performance.

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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 1 July 2011 and will remain in force until 30 June 2012 whereafter a new Performance Agreement and new Performance 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 and will conclude a new Performance Agreement (and Performance Plan) that replaces this Agreement at least once a year but not later than one month after the commencement of the new 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 abovementioned 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.

3.6 Any significant amendments/ deviations referred to in 3.4 and 3.5 above must take cognisance of, where relevant, the requirements of sections 34 and 42 of the Systems Act, and must be done in terms of regulation 4 (5) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006 ("the Regulations").

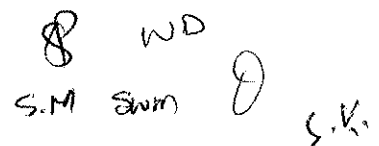
4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan 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 Annexures "A" (**Capital Budget**) and "B" (**Operating Budget**) are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.



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4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

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 APPRAISAL FRAMEWORK

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer itself, 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 are contained in the Performance Agreement.

5.6 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

5.7 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

5.8 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.9 The Employee's assessment will be based on his performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure "A" and "B"), 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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National Key Performance Areas (KPA's)	IDM Priorities as per the NKPA	Weighting
1. Basic Service Delivery	Water Sanitation	30%
2. Socio-Economic Development	Ilembe Enterprise (LED; Job creation) Health & Safety Disaster Management	30%
3. Financial Viability and Management	Expenditure of grants Revenue generation Budget control Supply Chain Management	20%
4. Municipal Development & Institutional Transformation	HR Management Training Policies Legal Matters	10%
5. Good Governance and Democracy	Public Participation Communication IGR PMS Internal Auditing	10%
Total		100%

5.10 The CMCs will make up the other 20% of the Employee's assessment score. CMCs 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.

Annexure "C" provides the scoring template for the Core Competency requirements identified in the Table hereunder.

Core Competency Assessments will be conducted during quarterly face-to-face Performance Assessments. The Mayor shall conduct Core Competency Assessments for the Municipal Manager. The Municipal Manager shall conduct Core Competency Assessments for Section 57 Managers. Where agreement on the allocation of a score (on the range 1 – 5) cannot be reached, the onus rests with the Employee to provide evidence of their claim to possession of the disputed Core Competency.

Annexure "C" herein is a summary. Detailed criteria for core competency assessments are reflected in the municipality's PMS Policy and User Manual as Annexure B. The assessors will refer to that policy for what specific components of a Core Competency need to be demonstrated in order to qualify for the score awarded.

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Core Competency Requirements for Managers		
Core Managerial Competencies (CMC)	Brief Description	WEIGHT
Strategic Capability	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional	10
Programme and Project Management	To be inserted in the customisation of individuals' Performance Agreements	5
Financial Management – COMPULSORY	Compiles and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes – See Additional Notes below	10
Change Management	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional	5
Service Delivery Innovation	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional	10
Problem Solving and Analytical Thinking	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional	10
People Management and Empowerment – COMPULSORY	Manages and encourages people, optimises their outputs and effectively manages relationships to achieve organisational goals – See Additional Notes	5
Client Orientation and Customer Focus – COMPULSORY	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice – See Additional Notes	10
Communication	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional	5
Accountability and Ethical Conduct	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional See Additional Notes	5
Policy conceptualisation and implementation	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional	5
Mediation skills	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional	5
Partnership and Stakeholder Relations	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional	5
Supply Chain Management	To be inserted in the customisation of individuals' Performance Agreements – if applicable / optional See Additional Notes	10
		100%

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Additional Notes:**Compulsory**

The compulsory Core Competencies above (Financial Management, People Management and Customer Focus) will all routinely be scored according to Annexure B in the municipality's PMS Policy and User Manual.

Financial Management is further measured in all managers' performance plans against a performance target. This is articulated as remaining within a 20% envelope of actual quarterly/annual expenditure projections.

In addition to the guidelines in Annexure B of the PMS Policy and User Manual, People Management as a core competency is expected to contribute to the reduction of the costs associated with a failure to contain overtime, telephone/cell phone & internet usage as well as subsistence and travel. The ability to cascade PMS downwards will be applicable to selected managers during this financial year.

Likewise, with Customer Focus, an additional competence is highlighted herewith. Managers will be judged according to their ability to comply with Inter-Departmental Service Level Agreements (SLAs) designed to enhance service delivery to the public. These inter-departmental SLAs will be developed in the first quarter of the financial year. In the remaining three quarters of the financial year, these SLAs will be monitored for individual manager's competence in complying with the same.

Optional

For the optional Core Competencies above (Accountability & Ethical Conduct as well as Supply Chain Management – Annexure B in the municipality's PMS Policy and User Manual will routinely apply.

With the Accountability core competence, the ability to meet all reporting timeframes / deadlines will be considered additionally. Monitoring of the manager's ability to provide the relevant information required in the provincially prescribed COGTA Datasheets, on a bi-annual basis – will be a final consideration when awarding a score at assessment time.

Supply Chain Management is also selected for additional attention, if deemed applicable to the individual manager. Over and above Annexure B in the municipality's PMS Policy and User Manual, the manager's competence will be assessed against his/her ability to generate appropriate Key Performance Indicators and Timeframes for external Service Providers. These must be captured in SLAs per Service Provider. The ability to produce quarterly / annual assessments of Service Providers' performance against the Targets in these SLAs, in managers' routine PMS reports will be additionally assessed in Core Competency Assessments.

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6. EVALUATING PERFORMANCE

6.1 The organisation's PMS Policy and User Manual to be read together with 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 shall be documented up-front in this Performance Agreement and additional needs may be identified during any performance review discussion. Annexure "D" documents in a Personal Development Plan, the Employee's personal growth and development needs at the beginning of the financial year as well as the actions agreed to. Implementation must take place within set time frames, including attendance at, at least 1 week-long training workshop per year – to allow the Employee to remain abreast of the latest developments in his/her field of work for the Employer.

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:

6.5.1 Assessment of the achievement of results as outlined in the SDBIP/Performance Scorecard:

(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 must then be used to add the scores and calculate a final aggregate score.

6.5.2 Assessment of the CMCs

(a) Each CMC 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 CMC.

(c) The applicable assessment rating calculator (refer to paragraph 7.5.1 above) must then be used to add the scores and calculate a final aggregate score.

6.5.3 Overall rating

An overall rating is automatically generated by the municipality's District Information Management System (DIMS) PMS module.

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7. Management of Performance Outcomes

Detail regarding the recognition and commensurate rewards for performance exceeding stipulated targets in the SDBIP are documented in the municipality's PMS Policy and User Manual – according to the August 2006 PMS Regulations.

Annexure "E" provides the process to be followed in the event the Employer fails to meet his/her performance objectives. Poor performance shall be deemed consistent once two consecutive quarterly performance face-to face appraisals reveal declining achievements against set targets.

8. Recognition for Performance of Additional Tasks

Over and above KPA's where performance will be measured against SDBIP entries, recognition may be given for the performance of additional tasks. Rewards will be at the discretion of the iLembe District Municipality's Executive Committee.

9. General

The following matters are further regulated in the municipality's PMS policy and User Manual:

- Schedule of Performance Reviews
- Developmental Requirements
- Obligations of the Employer
- Consultation
- Dispute Resolution

and are not reproduced herewith.

10. Performance Reporting Deadlines

Departmental performance reports are due monthly, for the previous month – 14 days after the end of the previous month.


Quarterly, Half-Year and Annual Departmental Performance Reports are subject to this deadline and must include by the same deadline – Portfolios of Evidence in support of performance information submitted.

Quarterly, Half-Year and Annual Departmental Performance Face-to-Face Appraisals must be held within 10 days of the submission of Performance Reports and Portfolios of Evidence. Core Competency Assessments must be concluded by the same deadline as face-to-face appraisals contemplated above.

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SIGNED AT Kwadakusa ON THIS THE 15 DAY OF July 2011

AS WITNESSES:

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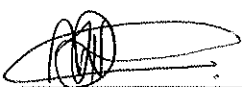



**THE MUNICIPALITY
(The Mayor)**

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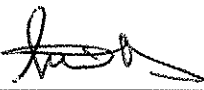
SIGNED AT Kwadakusa ON THIS THE 15 DAY OF July 2011

AS WITNESSES:

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**THE EMPLOYEE
(M D NEWTON)**

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ANNEXURE A:

CAPITAL BUDGET PERFORMANCE PLAN (compulsory)

(Attached)

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ANNEXURE B:

**OPERATING BUDGET PERFORMANCE PLAN (compulsory)
(Attached)**

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ANNEXURE C:**CORE COMPETENCY SCORING TEMPLATE**

Score on Core Competency Assessment	Description
1 (Not Yet Competent)	Demonstrates none of the guideline's components of the core competency
2. (Basic Competence)	Applies basic concepts and methods but requires supervision and coaching
3. (Competent)	Independently develops and applies more advanced concepts and methods. Plans and guides the work of others. Performs analysis.
4. (Advanced)	Understands and applies more complex concepts and methods. Leads and directs people or groups of recognised specialists. Able to perform in-depth analysis.
5. (Expert)	Sought out for deep, specialised expertise. Leads the direction of the entire organisation. Defines models/theories of best practice.

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ANNEXURE D:

PERSONAL DEVELOPMENT PLAN (PDP)

Competency to be Addressed	Proposed Actions	Responsibility	Time-frame	Expected Outcome
Certificate Prog in Mngt Develop	Training	Council (Wits University)	8 months	Minimum - Competency levels by next measuring

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ANNEXURE E:

PROCESS TO MANAGE POOR PERFORMANCE

In the event that the employee consistently fails to meet his/her performance targets, over a minimum of two consecutive face-to-face quarterly performance appraisals, Schedule 8, Section 9 – of the Labour Relations Act: Code of Good Practice: Dismissal - shall be followed, together with the following guidelines.

1. Prerequisites to Starting the Poor Performance and Incapacity Process

- i. The onus lies with the Municipal Manager in the case of Section 57 Managers and with Section 57 Managers in the case of Level 3 Managers to ensure that the subordinate knows what is required.
- ii. Objectives/targets, Key performance Indicators and deadlines should be agreed with the Employer
- iii. The employee should be given appropriate training, coaching and instructions in order to be able to meet the required objectives
- iv. The employee must have the means/equipment to perform the required objectives and
- v. The employee must be given regular feedback on his/her performance.

2. Formal Counselling Session

- i. The employee's direct Manager/Senior is responsible for conducting any formal counselling sessions on poor performance. The counselling session is an opportunity to formally plan and agree on corrective action, to:
 - ii. Identify why the employee is failing to meet the required performance standards/objectives
 - iii. Agree on a plan to assist the employee in achieving the required standards/objectives and give the employee a fair opportunity to improve his/her performance
 - iv. Make the employee aware of the potential consequences of not complying with performance requirements and
 - v. Ensure that these meetings are documented (and co-signed off by both parties) so that procedural fairness can be proved in the event of any future disputes and/or additional disciplinary action being taken.

3. Formal Disciplinary Process/Corrective Action

- i. Should the employee, after a reasonable period for improvement, which shall not be less than three months nor more than six months, continue to perform unsatisfactorily, notwithstanding appropriate evaluation, instruction, guidance and/or counselling – formal disciplinary steps shall be implemented
- ii. A formal disciplinary committee hearing shall be held in accordance with the provisions in the Labour Relations Act , Number 42 Of 1996 (as amended) – the outcome of which may include a final written warning and finally dismissal as a last resort.

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2011/2012 Municipal Manager Performance Plan Operating Budget

National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicators (KPIs)	Annual Target	WGHT	Budget	Performance – as per target			
										Projected	Projected	Projected	
Service Delivery &	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services complete departmental management plans	Core - IDP Strategic Thrust	District Infrastructure Management Plans	top level plan underway	Approved Siza Water 5 Year Plan by deadline	c) End Dec 2011	30%	Salaries	First Draft Siza Water Plan	Approved Siza Water Plan	N/A	N/A
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department ops & maintenance for water	Core - IDP Strategic Thrust	Repairs & maintenance for water	95%	Services to be re-installed within 48 hours	100%	30%	Salaries plus	100% of services to be re-installed within 48 hours	100% of services to be re-installed within 48 hours	100% of services to be re-installed within 48 hours	100% of services to be re-installed within 48 hours
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department ops & maintenance for sanitation	Core - IDP Strategic Thrust	Repairs & maintenance for sanitation services	100%	Services to be re-installed within 24 hours	100% compliant	30%	Salaries plus	100% of services to be re-installed within 24 hours	100% of services to be re-installed within 24 hours	100% of services to be re-installed within 24 hours	100% of services to be re-installed within 24 hours
Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Auditor General's Report	Unqualified for 2009/2010	An unqualified audit report by the AG for 2010/11	Unqualified AG Report	20%	R 0	Preparation of financial statements etc for attention of A-G	Responds to queries by A-G and Receipt of unqualified A-G audit report	N/A	N/A
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Compilation of Financial Statements	Done by August 31 in previous year	Completed financial statements 2010/2011	Completed financial statement - 31 August 2011	20%	Salaries	Completed 2010/11 financial statements.	N/A	N/A	N/A
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Compilation of Budget	Done by May in previous year	Approved fully funded Capital/Operating Budget for 2012/2013	31 May 2012	20%	Salaries	Submit budget programme to the Mayor	Continue with Budget Process	Prepare 2011/12 adjustment budget & 2012/13 draft budget	Prepare 2012/13 final budget & submit for approval
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Revenue Collections	75%	Increase in payment rate	by 10% to make it 85%	20%	Salaries	2%	Further 2%	Further 3%	Final 3%
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Customer Relations - revenue enhancement	3 days	Turnaround time (responding to customers queries	3 days	20%	Salaries	3 days	3 days	3 days	3 days
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Expenditure - payment of creditors	30%	Percentage of creditors paid within 30 days	100%	20%	Salaries	100%	100%	100%	100%
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Statutory monthly reports to National & Provincial Treasuries	100%	Percentage of monthly reports that are submitted by the 14th of each month	100%	20%	Salaries	100% of reports submitted by 14th of every month.	100% of reports submitted by 14th of every month.	100% of reports submitted by 14th of every month.	100% of reports submitted by 14th of every month.
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Statutory monthly from Municipal Manager to Exco	Report by 15th of every month.	Reports submitted by 15th of every month.	Monthly	20%	Salaries	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core - IDP Strategic Thrust	Procurement of goods & services in terms of the SCM Policy	Not measured yet	Reduce the period of processing a bid	Maintain bid process at 75 days - June 2011	20%	Salaries	75 days to complete bid process	75 days to complete bid process	75 days to complete bid process	75 days to complete bid process

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Municipal Manager

2011/2012 Municipal Manager Performance Plan Operating Budget

National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline Indicator	Key Performance Indicators (KPIs)	Annual Target	WGHT	Budget	Performance – as per target			
										Projected	Projected	Projected	
Institutional Development & Transformation	To transform and improve the institutional character in capacity to deliver services appropriately and effectively.	To manage the staff component of the Municipality	Core	Human Resources	85%	% of critical posts in the municipal organogram that are filled	100%	10%	Salaries	90%	92%	95%	100%
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Supply resources & Council Support Services for Council meetings	Core	Council Support	100%	% of Total scheduled meetings of council, ExCo and PCs that are actually conducted	100%	10%	Salaries	100%	100%	100%	100%
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To ensure the PMS system is compliant with legislations	Core	Unqualified AG Report on Performance Information	PMS received no qualification	AG Findings with respect to Performance Management	No qualification regarding the PMS System or Performance	10%	Salaries	Prepare file of evidence regarding departmental claims in the AMPR	Respond to AG queries as and when AG team is on site - leading to unqualified audit	N/A	N/A
Good Governance & Public Participation	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To implement PMS	Core	Performance Management System	2009/10 Annual Municipal Performance Report done	2010/11 AMPR done by iLembe PMS Unit by deadline	End Aug 2011	10%	Salaries	AMPR Completed	N/A	N/A	N/A
	To review the Organisational Structure of the Municipality	Ensure organisational development	Core	Organisational Organogram	Outdated Organogram	Revised Organogram submitted to Exco by deadline	Sept 2011	10%	Salaries	Organogram to Exco for adoption	Implement	N/A	N/A
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To design a programme for public participation as well as the establishment of Ward Committees	Core	Public Participation Plan Implementation	No previous survey	Number of Public Participation meetings held (IDP/Budget/OPMS)	12	10%	Salaries	n/a	8	4	0
LFD & Social Services	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To coordinate intergovernmental Forums	Core	Intergovernmental Relations	100%	% Efficiency of operations of Mayors Forum (Calculated by number of sub committees that are functional as a proportion of the total of 5)	100% Efficiency	10%	2000000/ Salaries	Mayors Forum operates at 40% efficiency	Mayors Forum operates at 60% efficiency	Mayors Forum operates at 80% efficiency	Mayors Forum operates at 100% efficiency
	To improve spatial structure and definition of urban functions within the iLembe Municipality and to improve access to opportunities	Prepare an Integrated Development Plan for the iLembe District over a 5 year period	Core	Annual IDP Review	Approved by Exco on 15 June 2011	IDP Review adoption by deadline	2012/13 IDP Review adopted by June 2012	10%	Salaries	Start IDP Process	Finalise Process Plan and align process with budget processes	Adopt IDP	Implement IDP
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To implement Internal Audit practices	Core	Conduct Audit Assignments as per Annual Plan	10 Assignments 2010/11	Number of audit assignments completed by deadline	12 complete audit assignments by June 2012	10%	Salaries	4	6	8	12
LFD & Social Services	To implement mitigation & preventative measures to reduce the impact of potential disasters within the District	To implement the approved Disaster Management Plan	Core	Emergency Relief Aid	100%	% of all incidents responded to within 6 hours	100%	30%	Salaries	100%	100%	100%	100%
	To promote Investments: Public/Private Partnerships and Tourism - including Co-ops and SMME	To facilitate the Local Economic development within the district of iLembe	Core	Local Economic Development	??	Number of jobs created through LED initiatives	2000	30%	R??	1000	500	1000	500
LFD & Social Services	To provide an effective and comprehensive environmental health service to the community	To monitor conditions in the environment that have negative impact on health in terms of the National Health Act	Core	Environmental Health	90%	Percentage compliance with Environmental Health Regulations	95% compliance	30%	Salaries	95%	95%	95%	95%

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Municipal Manager

2011/2012 Municipal Manager's Performance Plan Capital Budget (DRAFT)

National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline Indicator	Key Performance Indicators (KPIs)	Annual Target	WGHT	Budget	Performance - as per target			
										Projected	Projected	Projected	
NEW WATER & SANITATION INFRASTRUCTURE													
Service Delivery & Infrastructure	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver water infrastructure	Core - IDP Strategic Thrust	New Water Access - 11 projects	8 052 hh	Number of hh with access to new water	11 530 hh	30%	R104,3m	n/a	n/a	3800	7730
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver sanitation infrastructure	Core - IDP Strategic Thrust	New Sanitation Infrastructure - 4 LMs sanitation	2800 hh	a) Number of hh with access to new sanitation - VIPs	4200 hh	30%	R27m	1400	1400	1400	n/a
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver water infrastructure	Core - IDP Strategic Thrust	Expenditure - 11 Water projects	95%	Rand value of expenditure	R104,3m	20%	R104,3m	??	??	??	??
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver water & sanitation infrastructure	Core - IDP Strategic Thrust	Expenditure - 4 LMs sanitation	92%	Rand value of expenditure	R27m	20%	R27m	R7,5m	R7,5m	R7,5m	R4,5m
REFURBISHMENT													
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to replace ageing water & sanitation infrastructure	Core - IDP Strategic Thrust	Refurbishment	Previous FY projects 90% complete	% of refurbishment projects completed by 30 June 2012	100%	30%	R	5%	30%	75%	100%
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 11530 hh													
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 4 200 hh													

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