



UGU DISTRICT MUNICIPALITY

PERFORMANCE AGREEMENT

Entered into by and between:

**UGU DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER
MR DD NAIDOO**

AND

**THE EMPLOYEE OF THE MUNICIPALITY
MS NOLOYISO A WALINGO
(GENERAL MANGER: EDES)**

FOR THE

FINANCIAL YEAR: 01 JULY 2019 - 30 JUNE 2020

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

UGU District Municipality herein represented by **Mr DD Naldoo** in his capacity as **Municipal Manager** (hereinafter referred to as the Employer)

And

MS NOLOYISO WALINGO, General Manager: Economic Development and Environmental Services of the UGU District 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 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

- 2.1 Comply with the provisions of Section 57(1)(b), (4)(A) 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;

Performance Agreement- General Manager: Economic Development & Environmental Services

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UGU District Municipality

- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or 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 in the event of outstanding performance; 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. DELIVERY

- 3.1 This Agreement will commence on the 01 July 2019 and will remain in force until 30 June 2020 where after 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 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.

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.

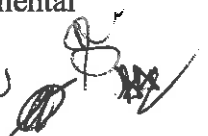
Performance Agreement- General Manager: Economic Development & Environmental Services

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- 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.
- 4.3 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 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 with 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 Key Performance Areas KPA's (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 (KPA's) and the Core Managerial Competencies (CFS's) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

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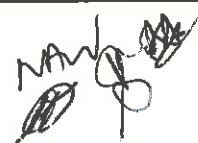
5.5.3 KPA's covering the main areas of work will account for 80% and CFS's will account for 20% of the final assessment.

5.6 The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

No	Key Performance Area	Weight
1	Municipal Financial Viability and Management	4
2	Municipal Institutional Development and Transformation	2
3	Local Economic Development	40
4	Basic service delivery	4
5	Good Governance and Public Participation	6
6	Cross-cutting Intervention	44
Total		100%

5.7 The CFS's will make up the other 20% of the Employee's assessment score. CFS'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	Competency Framework Structure	Weight
Leadership and core Competencies		
1	Strategic Direction and leadership	10
2	People management	5
3	Programme and Project Management	15
4	Financial Management	10
5	Change Leadership	5
6	Government leadership	10
7	Moral competence	5
8	Planning and organising	10
9	Analysis and innovation	5
10	Knowledge and information management	5
11	Communication	10
12	Results and quality focus	10
Total (Cannot exceed 100%)		100%



6. PERFORMANCE ASSESSMENTS

- 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 Integrated Development Plan (IDP).
- 6.5 The annual performance appraisal will involve:
 - 6.5.1 Assessment of the achievement of results as outlined in the performance plan:
 - 6.5.1.1 Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and due regard to ad hoc tasks that had to be performed under the KPA. with
 - 6.5.1.2 An indicative rating on the five-point scale should be provided for each KPA.
 - 6.5.1.3 The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.
 - 6.5.2 Assessment of the CFS's
 - 6.5.2.1. Each CFS should be assessed according to the extent to which the specified standards have been met.
 - 6.5.2.2. An indicative rating on the five-point scale should be provided for each CFS.

UGU District Municipality

6.5.2.3. The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the score and calculate a final CFS 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 CFSs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods					
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses					
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses					
2	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention					
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention					

6.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted of the following persons will be established –

6.7.1 Municipal Manager

Performance Agreement- General Manager: Economic Development & Environmental Services

UGU District Municipality

- 6.7.2 Chairperson of the Audit Committee in the absence of a performance audit committee;
- 6.7.3 Member of the Executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal Manager from another Municipality.

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:

First quarter	:	July – September 2019
Second quarter	:	October-December 2019
Third quarter	:	January-March 2020
Fourth quarter	:	April-June 2020

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure A from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case, the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Pro Forma Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. 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 before any such change or plan is made.



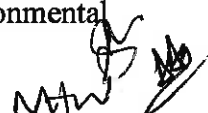
9. OBLIGATIONS OF THE EMPLOYER

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 11.1 as soon as is practicable to enable the Employee to take any necessary action with delay.



11. MANAGEMENT OF EVALUATION OUTCOMES

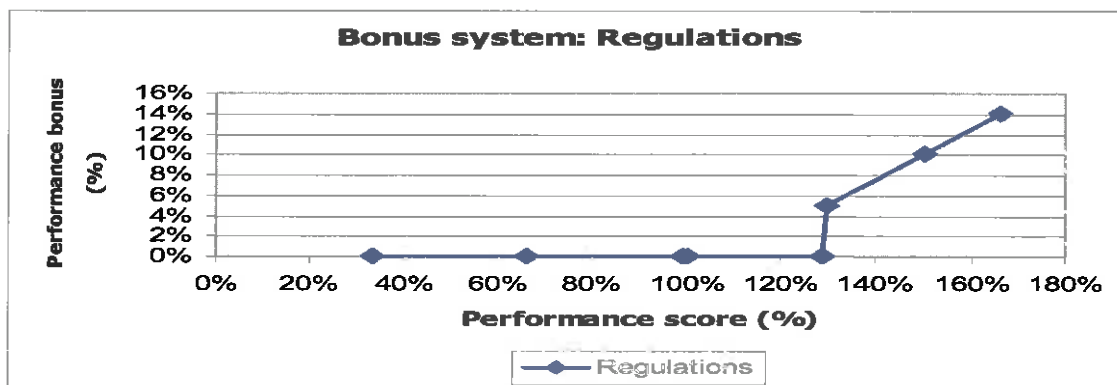
- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus may be paid to the Employee in recognition of outstanding performance. Such bonus will be determined in terms of this agreement.
- 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.

Performance Bonus criteria

The regulations provide that a performance bonus between 5% and 14% of the inclusive annual remuneration package may be paid to the employee after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for excellent performance. In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating, calculated by using the applicable assessment rating calculator:

1. A score of 130% - 149% is awarded a performance bonus ranging between 5%-9%.
2. A score of 150% and above is awarded a performance bonus ranging 10% - 14%.

The Performance Bonus shall be paid subject to attainment of the following Audit



Opinions in the following years (1) 2019 – unqualified, (2) 2020 – clean audit.

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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 –

In the case of municipal manger, the MEC for local government in the province within (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

Whose decision shall be final and binding to both parties.

- 12.2 Any dispute about the employee's performance evaluation, must be mediated by-

In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

Whose decision shall be final and binding to both parties

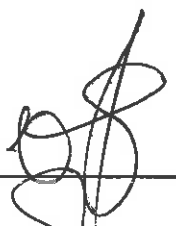
13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

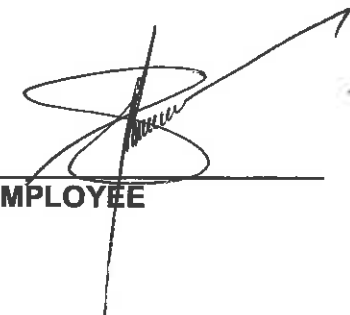
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Robt STEPHENSON on this the 10 day
July of 2019

AS WITNESSES:

1. S. Mbeam 

2. S. Madiba 


EMPLOYEE

Performance Agreement- General Manager: Economic Development & Environmental Services

UGU District Municipality

Thus done and signed at Port Shepstone on this the 10th day of July 2019

AS WITNESSES:

1. [Signature]

[Signature]
MUNICIPAL MANAGER

2. [Signature]

[Signature]



PERSONAL DEVELOPMENT PLAN (PDP)

Entered into by and between

**THE MUNICIPALITY OF UGU
AS REPRESENTED BY THE MUNICIPAL MANAGER**

MR DD NAIDOO

[THE EMPLOYER]

and

NOLOYISO WALINGO

[THE EMPLOYEE]

PERIOD: 1 JULY 2019 - 30 JUNE 2020

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Personal Development Plan

1.1.1 UGU District Municipality is committed to –

- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) managing training and development within the ambit of relevant national policies and legislation.

1.1.2 The municipality shall follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it shall be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these shall be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

1.1.4 Compiling the Personal Development Plan attached as Appendix.

- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, shall be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
- (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs shall be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following shall be carefully determined during such a process:
 - (i) Organisational needs, which include the following:
 - o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.

- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description shall be compared to the current competency profile of the employee to determine the individual's competency gaps.
 - Specific competency gaps as identified during the probation period and performance appraisal of the employee.
- (ii) Individual training needs that are job / career related.
- (c) Next, the prioritisation of the training needs shall be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs shall be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
- (d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- (d) An appropriate intervention shall be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These shall be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.
- (e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee shall on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity shall impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- (g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

- (i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

Personal Development Plan of: NOLOYISO WALINGO

Compiled on (Date): 01 July 2019

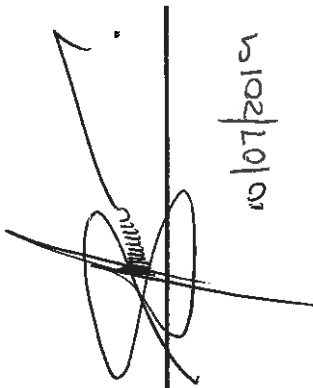
Appendix A

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
Life coaching	Ability to balance, be stable and levelheaded given/against work, social and emotionally taxing circumstances – June 2020	Life coaching	Contact sessions with life coach on agreed intervals	30 June 2020	Human resource management	Corporate Services, OMM
Environmental Management Inspectorate	Environmental Management Inspector – 30 June 2020	Environmental Management Inspectorate course	3 weeks contact with exams – University of Pretoria CE	30 June 2020	Environmental Management	Corporate Services, OMM
Critical Economic development subjects (and regulations) – 4 th IR, local content,	Reasonable understanding and full capacity to plan future of sustainable economic development – 30 June 2020	Opportunity for workshops	Capacity building workshops	30 June 2020	Economic development	Corporate Services, OMM

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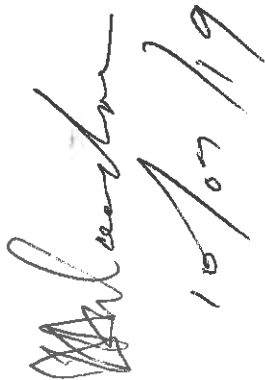
ANNEXURE B : PDP

HOD's signature :



10/07/2019

Municipal Manager's signature:



10/07/19

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PERFORMANCE PLAN

Entered into by and between

UGU DISTRICT MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR DD NAIDOO

THE EMPLOYER

AND

MS NOLOYISO WALINGO

THE EMPLOYEE OF THE MUNICIPALITY

GENERAL MANAGER: ECONOMIC DEVELOPMENT AND ENVIRONMENT SERVICES

PERIOD: 01 JULY 2019 – 30 JUNE 2020

At the bottom of the page, there are two handwritten signatures. The one on the left is in blue ink and appears to be the signature of the Municipal Manager, MR DD NAIDOO. The one on the right is in black ink and appears to be the signature of the Employee, MS NOLOYISO WALINGO.

1. PURPOSE

The performance plan defines the Council's expectations of the General Manager – Economic Development and Environmental Services 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 as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objectives of local government will inform the General Manager: Economic Development and Environmental Services' performance against set performance indicators:

- 2.1 Basic Service Delivery
- 2.2 Municipal Institutional Development and Transformation
- 2.3 Local Economic Development
- 2.4 Municipal Financial Viability and Management
- 2.5 Good Governance and Public Participation
- 2.6 Cross-cutting Interventions

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPA's) as set in consultation with the employee, inform the strategic objectives listed in the table below:

No	Key Performance Area	Weighting	Competency Framework Structure	Weighting
1	Municipal Financial Viability and Management	4	Strategic Direction and leadership	10
2	Municipal Institutional Development and Transformation	2	People management	10
3	Local Economic Development	40	Programme and Project Management	15
4	Basic service delivery	4	Financial Management	10
5	Good Governance and Public Participation	6	Change Leadership	5
6	Cross-cutting Interventions	44	Government leadership	5
			Moral competence	5
			Planning and organising	10
			Analysis And innovation	10
			Knowledge and information management	5
			Communication	5
		Results and quality focus	10	
		100%	100%	

4. KEY PERFORMANCE INDICATORS

The following Key Performance Indicators (KPI's) provide the details of the evidence that must be provided to show that a key objective has been obtained. 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.

(Please refer to the attached performance plan on excel spreadsheet)

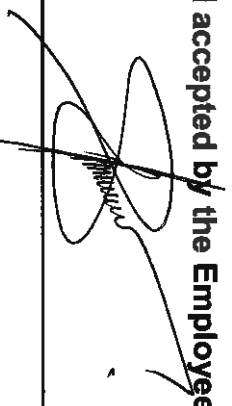
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ATTACHED AS ANNEXURE A
PAGE 4

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ANNEXURE A PERFORMANCE PLAN

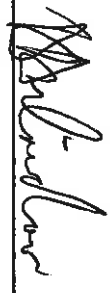
UGU District Municipality

Signed and accepted by the Employee



Date: 10/07/2019

Signed by the Municipal Manager on behalf of the Municipality



Date: 10/07/19

ANNEXURE A PAGE 4.

EDS 2018/2020 STRIP GENERAL MANAGER MGOVISO WALINDO

EDS NO	Strategic Objective	Key Result Area	Project ID	Measurable Outcome	Key Performance Indicator	Baseline	Current	Budget	Actual	Report	Q1	Q2	Q3	Q4	Actual	Report	Q1	Q2	Q3	Q4	Actual	Report	Annual Budget	Annual Actual	Annual Report
EDS 1	measures to reduce community exposure to diseases and	CCI 2.1	2.1.1	CCI 2.1.1	No of PHAST sessions held	63	79	16	60	15						attendance register	15						150,000		Annual report attendance register
EDS 2	measures to reduce community exposure to diseases and	CCI 3.2	3.2.1	CCI 3.2.1	No of communicable disease control sessions held	651	1,100	449	600	150						health & hygiene education report	150						80,000		health & hygiene education report
EDS 3	measures to reduce community exposure to diseases and	CCI 3.1	3.1.1	CCI 3.1.1	No of external safety sessions held	280	300	20	200	50						health & hygiene education report							150,000		health & hygiene education report
EDS 4	measures to reduce community exposure to diseases and	CCI 3.1	3.1.1	CCI 3.1.1	No of PHAST sessions held	160	300	140	120							PHAST education report	30						30		PHAST education report
EDS 5	measures to reduce community exposure to diseases and	CCI 3.3	3.3.1	CCI 3.3.1	No of water & sanitation awareness sessions held	625	700	75	600	150						health & hygiene evaluation report	150						150		health & hygiene evaluation report
EDS 6	measures to reduce community exposure to diseases and	CCI 3.1	3.1.1	CCI 3.1.1	Percentage of paupers buried	100%	100%	0%	100%	100%						Invoice/ if requests received for pauper burial	100%						150,000		Invoice/ if requests received for pauper burial
EDS 7	measures to reduce community exposure to diseases and	CCI 3.1	3.1.1	CCI 3.1.1	Number of food samples / swabbing for microbial detection	160	220	60	144	36						Lab reports reports	36						36		Lab reports reports
EDS 8	measures to reduce community exposure to diseases and	CCI 3.1	3.1.1	CCI 3.1.1	Number of inspections conducted on food establishments	1086	1600	404	1440	360						inspections reports/COA/ Permits	360						360		inspections reports/COA/ Permits
EDS 9	measures to reduce community exposure to diseases and	CCI 3.1	3.1.1	CCI 3.1.1	Number of inspections conducted on non-food establishments	410	500	90	420	105						inspections reports/COA/ Permits	105						105		inspections reports/COA/ Permits
EDS 10	measures to reduce community exposure to diseases and	CCI 3.1	3.1.1	CCI 3.1.1	Percentage of building plans scrutinised	100%	100%	0	100%	100%						summary of building plans scrutinised with stamp	100%						100%		summary of building plans scrutinised with stamp
EDS 11	measures to reduce community exposure to diseases and	CCI 3.2	3.2.1	CCI 3.2.1	Percentage of communicable diseases investigated	100%	100%	0	100%	100%						Reports	100%						100%		Reports

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EDS 2018/2019 STRAP - GENERAL MANAGER - MOLVEDO WATERS

Slu No	Strategic Objective	DP Ind	Project ID	Measurable Objective/Output	Key Performance Indicator	Baseline	Current	Building	Annual Target	Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date	Location	Annual POE
EDS 12	measures to reduce exposure to	CCI 3.2	CCI 3.2.2	Environmental Health Risks investigations conducted	Number of Waste water treatment plants inspected	228	228	0	228	57		Inspection reports	57		Inspection reports	57		Inspection reports	57		Inspection reports	-		DM	Inspection reports
EDS 13	measures to reduce exposure to	CCI 3.2	CCI 3.2.3		Percentage of sanitation complaints investigated	100%	100%	0	100%	100%		Inspection reports	100%		Inspection reports	100%		Inspection reports	100%		Inspection reports	-		DM	Inspection reports
EDS 14	measures to reduce exposure to	CCI 3.3	CCI 3.3.1		Number of river / lagoons water samples taken and analysed	540	700	60	500	125		laboratory reports	125		laboratory reports	125		laboratory reports	125		laboratory reports	130,000		DM	laboratory reports
EDS 15	measures to reduce exposure to	CCI 3.3	CCI 3.3.2		Number of WWTW / final effluent water samples taken and analysed	228	228	0	228	57		laboratory reports	57		laboratory reports	57		laboratory reports	57		laboratory reports	-		DM	laboratory reports
EDS 16	measures to reduce exposure to	CCI 3.3	CCI 3.3.3	Water monitoring initiative implemented	Number of standpipes (regional water) water samples taken and analysed	311	360	39	300	75		laboratory reports	75		laboratory reports	75		laboratory reports	75		laboratory reports	70,000		DM	laboratory reports

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COPES 2019/2020 IDMP - AIRPORT MANAGEMENT, NOTORIOUS WALLINGBO																								
SCHEM NO	Strategic Objective	Rtr Rd ID	Project ID	Measurement Objective Culture	Key Performance Indicator	Target										Financial implication								
						Baseline	Current	Backlog	Annual Target	Q1	Actual	Q2	Q3	Q4	Actual	Q5	Annual Budget	Reserve Estimate Date	Location	Annual POB				
EDES 50	To promote a healthy, safe, and sustainable environment			Air Quality Mngt-Passive Sampling- Season 1&2	Passive Sampling	4	2	2	2	2	SCM process	Proof of SCM Process	Inspection Report		Proof of Inspection Report	Progress Report		Progress Report	Sampling Results		Closes out report	R\$900,000		Closes out report
EDES 54	To provide a healthy, safe, and sustainability environment	CC 2.2	CC 2.2.1	Air Quality Mngt-AEL Monitoring	Number of AEL monitored per year	10	8	2	5	5	5 Facilities Monitored	Corresponds 5 Facilities Monitored		Correspondence 5		Correspondence 5		Annual compliance report	R\$ 00	DM	Annual compliance report			

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