



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

**MR VELA MAZIBUKO
GENERAL MANAGER: CORPORATE SERVICES**

**FOR THE
FINANCIAL YEAR: 01 JULY 2020 - 30 JUNE 2021**

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

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

And

Mr Vela Mazibuko, General Manager: Corporate 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),(4A) 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;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or

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UGU District Municipality

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 2020 and will remain in force until 30 June 2021 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.



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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 Competency Framework Structure (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:

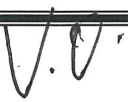
No	Key Performance Area	Weight
1	Municipal Financial Viability and Management	2
2	Municipal Institutional Development and Transformation	60
3	Local Economic Development	-
4	Basic service delivery	-
5	Good Governance and Public Participation	10
6	Cross-cutting Interventions	18
Total		100%

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	10
3	Programme and Project Management	10
4	Financial Management	10
5	Change Leadership	5
6	Government leadership	10
7	Moral competence	5
8	Planning and organising	5
9	Analysis And innovation	5
10	Knowledge and information management	10
11	Communication	5
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.



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6.5.2.2 An indicative rating on the five-point scale should be provided for each CFS.

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 CFS's Achievement Levels:

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					

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- 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

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 2020
Second quarter	:	October-December 2020
Third quarter	:	January-March 2021
Fourth quarter	:	April-June 2021

- 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 the each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

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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.

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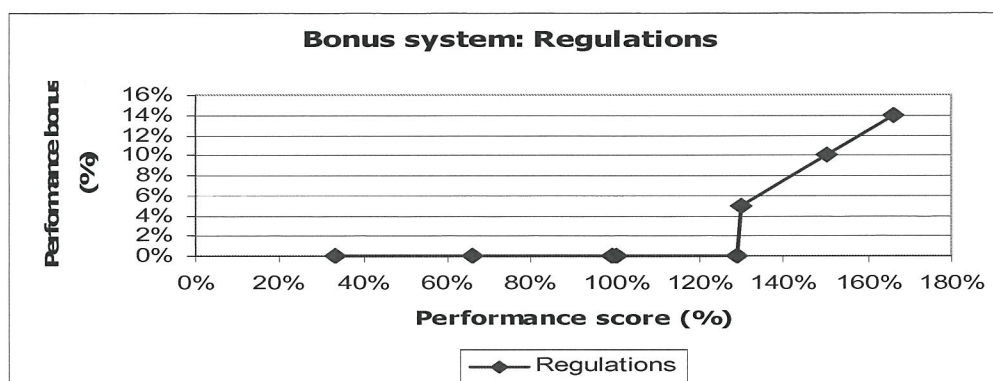
- 11.2 A performance bonus may be paid to the Employee in recognition of outstanding performance. Such bonus will be determined in terms of this agreement.
- 11.3 In the case of unacceptable performance, the Employer shall –
- 11.3.1 Provide systematic remedial or developmental support to assist the 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) 2020 – unqualified, (2) 2021 – clean audit.



12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by –

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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.

- 13.2 Any dispute about the employees 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

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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 Port Shepstone on this the 30th day of July of 2020

AS WITNESSES:

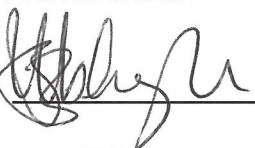
1. 

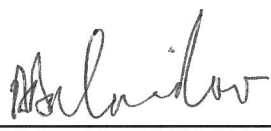

EMPLOYEE

2. 

Thus done and signed at Port Shepstone on this the 30th day of July 2020

AS WITNESSES:

1. 


MUNICIPAL MANAGER

2. 





PERFORMANCE PLAN

Entered into by and between

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

MR DD NAIDOO

AND

MR VELA MAZIBUKO

**GENERAL MANAGER: CORPORATE SERVICES
THE EMPLOYEE OF THE MUNICIPALITY**

PERIOD: 01 JULY 2020 – 30 JUNE 2021

Performance Plan – General Manager Corporate Services

1. PURPOSE

The performance plan defines the Council's expectations of the General manager Corporate 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 Corporate Services General Manager's 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	2	Strategic Direction and leadership	10
2	Municipal Institutional Development and Transformation	60	People management	10
3	Local Economic Development	-	Programme and Project Management	10
4	Basic service delivery	-	Financial Management	10
5	Good Governance and Public Participation	10	Change Leadership	10
6	Cross-cutting Interventions	18	Government leadership	5
			Moral competence	10
			Planning and organising	5
			Analysis And innovation	5
			Knowledge and information management	10
			Communication	5
			Results and quality focus	10
		100%		100%

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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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Signed and accepted by the Employee



Date: 30 July 2020

Signed by the Municipal Manager on behalf of the Municipality



Date: 30 July 2020

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PERSONAL DEVELOPMENT PLAN (PDP)

Entered into by and between

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

DD NAIDOO

[THE EMPLOYER]

AND

VELA MAZIBUKO

[THE EMPLOYEE]

PERIOD: 1 JULY 2020 - 30 JUNE 2021



1 PERSONAL DEVELOPMENT PLAN

1.1.1 A Municipality shall be 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 A 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 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 at Appendix.

- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1, 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:

- 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 [1 to...] 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 Workplace Skills Plan.

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- (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.
- (e) 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 2 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.
- (f) 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.
- (g) 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.
- (h) The suggested time frames (column 5 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.
- (i) 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).
- (j) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regards to the area of learning.



APPENDIX 1

Personal Development Plan of: VELA MAZIBUKO

Compiled on: 01 July 2020

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
Supply Chain Management	Deep knowledge on Bid Committees	Supply Chain Management processes and bids	Informal training	30 March 2021	Bid Committees	Municipal Manager

UGU District Municipality

Signed and accepted by the Employee



Date: 30 July 2020

Signed by the Municipal Manager on behalf of the Municipality



Date: 30 July 2020

2020/2021 UGU CORPORATE SERVICES SDBIP																										
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved												Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
								Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
GENERAL MANAGER: CORPORATE SERVICES - MR V MAZIBUKO																										
MTID 1	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Effective ICT	Number of ICT Infrastructure resource projects implemented	4		N/A		N/A		N/A		N/A		4		1. Generator x1 Oslo Beach project close out report 2. Generator x 1 Park Rynie project close out report 3. Yoga Laptop x 3 Replacements GM's report 4. Video Conferencing infrastructure x 1 Connor Str close out report				R1 800 000		All wards	CS - ICT	
MTID 2				ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%		100%		Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%		Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%		Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%		Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes				R80 000.00		All wards	CS - ICT
MTID 3				Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3	100%		20%		ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	45%		ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	65%		ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	100%		ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee				N/A		All wards	CS - ICT
MTID 4				Governance Reviews	Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3		3		Reviewed ICT Strategy, Governance Charter, Governance Framework Minutes of ICT Steering Committee	N/A		N/A	N/A		N/A	N/A		N/A				N/A		All wards	CS - ICT
MTID 5				ICT Incident Management	Percentage Reporting on ICT Incident Management	100%		100%		ICT Operations report Minutes of the ICT Steering Committee	100%		ICT Operations report Minutes of the ICT Steering Committee	100%		ICT Operations report Minutes of the ICT Steering Committee	100%		ICT Operations report Minutes of the ICT Steering Committee				R2 350 000.00		All wards	CS - ICT
MTID 6				Website legislative compliance	Number of compliance with the Website legislative requirements Reports	4		1		Website legislative compliance checklist ICT Steering Committee Minutes	1		Website legislative compliance checklist ICT Steering Committee Minutes	1		Website legislative compliance checklist ICT Steering Committee Minutes	1		Website legislative compliance checklist ICT Steering Committee Minutes				N/A		All wards	CS - ICT
MTID 7				WAN Availability	Number of WAN (Wide area network) availability Reports	4		1		Network Availability Report ICT Steering Committee Minutes	1		Network Availability Report ICT Steering Committee Minutes	1		Network Availability Report ICT Steering Committee Minutes	1		Network Availability Report ICT Steering Committee Minutes				R 2 350 000		All wards	CS - ICT
MTID 8				Service and License Agreement Management	Number of Service and Licence Agreements Management to core systems Report	4		1		Summary licences report ICT Steering Committee Minutes	1		Summary licences report ICT Steering Committee Minutes	1		Summary licences report ICT Steering Committee Minutes	1		Summary licences report ICT Steering Committee Minutes				R 8 200 000		All wards	CS - ICT

2020/2021 UGU CORPORATE SERVICES SDBIP																										
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved												Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
								Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MTID 9	Highly Motivated, Skilled, Productive and Disciplined Workplace	To improve skills and capacity of work force	MTID 2	Microsoft Teams Training and Awareness	Number of Microsoft Teams awareness and training done for staff	12		3		Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	3		Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	3		Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	3		Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities				N/A		All wards	CS - ICT
MTID 10	Sound and Efficient Municipal Systems and Operations	To optimise the workforce potential	MTID 3	DRP Simulation	Number of Annual DRP simulations done	1		N/A		N/A	N/A		N/A	N/A		N/A	1		DRP Close out report ICT Steering committee minutes				N/A		All wards	CS - ICT
MTID 11				Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	45%		35%		Progress Report to Ext-MANCO / MANCO Minutes	38%		Progress Report to Ext-MANCO / MANCO Minutes	42%		Progress Report to Ext-MANCO / MANCO Minutes	45%		Progress Report to Ext-MANCO / MANCO Minutes				N/A		All wards	CS - HR
MTID 12				Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4		1		Attendance Register Programme of Event	1		Attendance Register Programme of Event	1		Attendance Register Programme of Event	1		Attendance Register Programme of Event				N/A		All wards	CS - HR
MTID 13				Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4		1		Attendance Registers Programme of event.	1		Attendance Registers Programme of event.	1		Attendance Registers Programme of event.	1		Attendance Registers Programme of event.				R250 000		All wards	CS - HR
MTID 14		To improve skills and capacity of work force	MTID 2	Implementation of the workplace skills plan.	Number of training conducted implementing the workplace skills plan.	4		N/A		N/A	1		Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	2		Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	1		Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training				R1 500 000		All wards	CS - HR
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Policy Review, Formulation and Adoption for HR	Number of Policies Reviewed, formulated and adopted for HR	4		N/A		N/A	N/A		N/A	N/A		N/A	4		Reviewed Policy Council extract approving policy				N/A		All wards	CS - HR
MTID 16				Review of Organogram	Date of review of organogram	30-Jun-21		N/A		N/A	N/A		N/A	N/A		N/A	30-Jun-21		Copy of Organogram and Council Resolution				N/A		All wards	CS -HR
MTID 17				Sourcing and Placement Inductions	Number of Sourcing and Placement group Inductions done	2		N/A		NA	1		Program of Event and Attendance Register	N/A		N/A	1		Program of Evet and Attendance Register				N/A		All wards	CS -HR
MTID 18				Leave Management	% Dept Compliance with leave and sick leave management	75%		75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes				N/A		All wards	CS -HR
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%		100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO				N/A		All wards	CS - HR

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								Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 20	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	OHS Act compliance	% Compliance with OHS Act as per checklist	50%		10%		Check list Compliance report to MANCO / Ext MANCO Minutes	20%			Check list Compliance report to MANCO / Ext MANCO Minutes	30%			Check list Compliance report to MANCO / Ext MANCO Minutes	50%					R200 000.00		All wards	CS - HR
MTID 21				Provision of EHW Programmes	Number of Programmes of the EHW implemented as per the FY plan	2		N/A		N/A	1		Attendance Register Programme of event	N/A		N/A	1		Attendance Register Programme of event				N/A		All wards	CS - HR	
MTID 22				IPMS Workplans developed	Number of Level 1-6 with workplans developed	31		31		Signed Workplans	N/A		N/A	N/A		N/A	N/A		N/A			N/A		N/A		All wards	CS - HR
MTID 23				IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4		1		Attendance Register for performance Reviews & PM reports on reviews conducted	1		Attendance Register for performance Reviews & PM reports on reviews conducted	1		Attendance Register for performance Reviews & PM reports on reviews conducted	1		Attendance Register for performance Reviews & PM reports on reviews conducted				R20 000.00		All wards	CS - HR	
MTID 24	Clean and Social Government	To promote clean and social government	GGPP 1	Building Maintenance	Number of building maintenance reports submitted	4		1		Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	1			Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	1		1		Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes				R2 600 000		All wards	CS - AS	
MTID 25				Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	4		1		Progress Report to Manco/Portfolio Committee	1		Progress Report to Manco/Portfolio Committee	1		Progress Report to Manco/Portfolio Committee	1		Progress Report to Manco/Portfolio Committee				N/A		All wards	CS - AS	
MTID 26				Contract Management	Number of Contract Management Reports Submitted to Extended MANCO	4		1		Number of Contract Management Reports Submitted to Extended MANCO	1		Number of Contract Management Reports Submitted to Extended MANCO	1		Number of Contract Management Reports Submitted to Extended MANCO	1		Number of Contract Management Reports Submitted to Extended MANCO				N/A		All wards	CS - AS	
MTID 27	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1 and MTID 4	Filing of tenders	Percentage of Documentation in respect of Tenders Filed	80%		80%		Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%			Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%			Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%				N/A		All wards	CS - AS	
MTID 28	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	GGPP 1	Security site inspections	Number of Reports on security Site Inspections conducted	4		1		Security Site Inspection Report to Manco/Portfolio Committee	1			Security Site Inspection Report to Manco/Portfolio Committee	1		1		Security Site Inspection Report to Manco/Portfolio Committee				N/A		All wards	CS - AS	
MTID 29			GGPP 1	Security Forums	Number of security forum Meetings Held	4		1		Security Forum Report to Manco / Exite Manco Extract	1			Security Forum Report to Manco / Exite Manco Extract	1		1		Security Forum Report to Manco / Exite Manco Extract				N/A		All wards	CS - AS	
MTID 30				Analysis of security reports	Number of security reports submitted	4		1		Analysis Report to MANCO / Ext MANCO Signed Extract	1			Analysis Report to MANCO / Ext MANCO Signed Extract	1		1		Analysis Report to MANCO / Ext MANCO Signed Extract				N/A		All wards	CS - AS	

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								Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget					
MTID 31				Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200		50		Progress Report to Manco/Extended MANCO Minutes	50		Progress Report to Manco/Extended MANCO Minutes	50		Progress Report to Manco/Extended MANCO Minutes	50		Progress Report to Manco/Extended MANCO Minutes				N/A		All wards	CS - AS		
MTID 34				Development of Fleet Maintenance Plan	Date of Adoption of Fleet maintenance plan	Adopted Fleet maintenance plan by 30Sept 2020		Adopted Fleet maintenanc e plan by 30 September 2020		MANCO or Extended Resolution	N/A		N/A	N/A		N/A	N/A		N/A		N/A				N/A		All LM's	CS - Fleet
MTID 35				Fleet Maintenance	% Implementation of Fleet maintenance plan	100%		N/A		N/A	50%		Progress Report on implementation plan Manco Minutes	25%		Progress Report on implementation plan Manco Minutes	25%		Progress Report on implementation plan Manco Minutes					R36 000 000.00		All LM's	CS - Fleet	
MTID 36				Development of Fleet Replacement Plan	Date of adoption of Fleet replacement plan	Adopted Fleet replacement plan by 30 September 2020		Adopted Fleet replacement plan by 30 September 2020		MANCO or Extended Resolution	N/A		N/A	N/A		N/A	N/A		N/A		N/A				N/A		All LM's	CS - Fleet
MTID 37				Implementation of Fleet Replacement Plan	% Implementation of Fleet Replacement Plan	100%		N/A		N/A	N/A		N/A	100% vehicles replaced		Report to MANCO showing 100% replacement of fleet as per plan	N/A		N/A		N/A				R5 000 000.00		All LM's	CS - Fleet
MTID 38				Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	Adopted Fleet licensing plan		Adopted Fleet licensing plan by 30 September 2020		MANCO or Extended Resolution	N/A		N/A	N/A		N/A	N/A		N/A		N/A				N/A		All LM's	CS - Fleet
MTID 39				VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%		N/A		N/A	100%		Progress report on Licencing Plan to Manco / Ext Minutes	100%		Progress report on Licencing Plan to Manco / Ext Minutes	100%		Progress report on Licencing Plan to Manco / Ext Minutes					R1 500 000.00		All LM's	CS - Fleet	
MTID 40				Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	75%		75%		Confirmation report signed by GMWS/SNR Manager WS	75%		Confirmation report signed by GMWS/SNR Manager WS	75%		Confirmation report signed by GMWS/SNR Manager WS	75%		Confirmation report signed by GMWS/SNR Manager WS					N/A		All LM's	CS - Fleet	
MTID 41				VERIFICATION OF DRIVER'S LICENSES & PDP'S	Date of drivers licenses and PDP's verified	Drivers licenses and PDP's verified by 31 December 2020		N/A		N/A	Drivers Licenses and PDP's verified by 31 December 2020		Signed verification forms by Fleet coordinator	N/A		N/A	N/A		N/A		N/A				N/A		All LM's	CS - Fleet
MTID 42				Fleet Management committee	Number of Fleet management committees held	4		1		Resolutions register noted by MANCO and Extended MANCO	1		Resolutions register noted by MANCO and Extended MANCO	1		Resolutions register noted by MANCO and Extended MANCO	1		Resolutions register noted by MANCO and Extended MANCO				N/A		ALL LM's	CS - Fleet		
MTID 43				Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%		5%		Report on fuel reduction per department to MANCO or Extended MANCO	5%		Report on fuel reduction per department to MANCO or Extended MANCO	5%		Report on fuel reduction per department to MANCO or Extended MANCO	5%		Report on fuel reduction per department to MANCO or Extended MANCO				N/A		ALL LM's	CS - Fleet		

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								Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
GGPP 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%		N/A		N/A		N/A	50%		Audit Action Plan Report	100%		Audit Action Plan Report				N/A		All Wards/LMs	ALL	
GGPP 2				Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%		N/A		N/A	80%		Risk Action Plan Report showing departmental percentage implemented	80%		Risk Action Plan Report showing departmental percentage implemented	80%		Risk Action Plan Report showing departmental percentage implemented				N/A		All Wards/LMs	ALL
GGPP 57				Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4		1 report		Email showing submission of vendor performance to SCM	1 report		Email showing submission of vendor performance to SCM	1 report		Email showing submission of vendor performance to SCM	1 report		Email showing submission of vendor performance to SCM				N/A		All	ALL
GGPP 58				Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% compliance to policy		Extract and proof of compliance from P&R unit				N/A		All	ALL	
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4		1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO				N/A		All	ALL
GGPP 61	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Compliance to the Rules and Orders of Council	Number of Analysed Reports on the implementation of EXCO and Council Resolutions for all Departments	4		1		Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	1		Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	1		Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	1		Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes				N/A		All	CS - AS
GGPP 62				Compliance to the Rules and Orders of Council	Number of compliance reports to the rules and order of Council reports Submitted	10		3		Signed Acceptance of Report on the Analysis of Councilors at Council and or its Committee Meetings to office of the Speaker	3		Signed Acceptance of Report on the Analysis of Councilors at Council and or its Committee Meetings to office of the Speaker	3		Signed Acceptance of Report on the Analysis of Councilors at Council and or its Committee Meetings to office of the Speaker	1		Signed Acceptance of Report on the Analysis of Councilors at Council and or its Committee Meetings to office of the Speaker				N/A		All	CS - AS
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timely submission of reports	60%		60%		Analysis Report to MANCO / Ext MANCO Signed Extract	60%		Analysis Report to MANCO / Ext MANCO Signed Extract	60%		Analysis Report to MANCO / Ext MANCO Signed Extract	60%		Analysis Report to MANCO / Ext MANCO Signed Extract				N/A		All	CS - AS
CCI 1	Effective Disaster prevention and management	To improve Disaster prevention and Management		Development and Review of Disaster Management Framework and Plan	Date of Adoption of Disaster management Plan and Framework	Final Disaster Management Framework by 2021/03/31		N/A		N/A	N/A		N/A	Disaster Management Framework to be finalised by 2021/03/31		Council resolution	N/A		N/A			R50 000		All LMs	CS - DM	
CCI 2			CCI 1	Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3		1		Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register	N/A		N/A	1		Agenda Minutes Attendance Register				N/A		All LMs	CS - DM

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								Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 3			CCI 1	Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4		1		Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register				N/A		All LMs	CS - DM
CCI 4				Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8		2		Agenda Minutes Attendance Register	2		Agenda Minutes Attendance Register	2		Agenda Minutes Attendance Register	2		Agenda Minutes Attendance Register				N/A		All LMs	CS - DM
CCI 5			CCI 2	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	1		N/A		N/A	N/A		N/A	N/A		N/A	1		Report to Manco / DMAF & Extract				N/A		All LMs	CS - DM
CCI 6				Risk Mapping	Number of Risk Maps completed	1		N/A		N/A	N/A		N/A	N/A		N/A	1		Reviewed Maps signed by GMCS				N/A		All LMs	CS - DM
CCI 7	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	2000		500		Progress report to the CS Portfolio / DMAF Committee Minutes	500		Progress report to the CS Portfolio / DMAF Committee Minutes	500		Progress report to the CS Portfolio / DMAF Committee Minutes	500		Progress report to the CS Portfolio / DMAF Committee Minutes				N/A		All LMs	CS - DM
CCI 8				Preparedness Plans	Number of Seasonal (Winter & Summer) Preparedness Plans done	2		N/A		NA	1		Seasonal Plan Minutes DMAF /Manco	N/A		N/A	1		Seasonal Plan Minutes DMAF /Manco				N/A		All LMs	CS - DM
CCI 9				Event Safety Management Plans	Number of Event Safety Management Plans prepared	8		2		Safety Plans DMAF minutes	2		Safety Plans DMAF minutes	2		Safety Plans DMAF minutes	2		Safety Plans DMAF minutes				N/A		All LMs	CS - DM
CCI 10				Community Awareness Programmes	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24		6		Attendance register programme	6		Attendance register programme	6		Attendance register programme	6		Attendance register programme				R105 000.00		All LMs	CS - DM
CCI 11	Effective	To improve		Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 Hours		24 Hours		Incident Assessment Forms	24 Hours		Incident Assessment Forms	24 Hours		Incident Assessment Forms	24 Hours		Incident Assessment Forms				R1 250 000		All LMs	CS - DM
CCI 12				Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	10		2		Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	3		Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	2		Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	3		Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes				N/A		All LMs	CS - DM
CCI 13				Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4		1		Attendance Register Minutes	1		Attendance Register Minutes	1		Attendance Register Minutes	1		Attendance Register Minutes				N/A		All LMs	CS - DM
CCI 14				Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	4		1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes				N/A		All LMs	CS - DM

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