

UGU District Municipality



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 VUYIWE TSAKO
GENERAL MANAGER: CORPORATE SERVICES**

FOR THE

FINANCIAL YEAR: 01 JULY 2016 - 30 JUNE 2017

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

Mrs Vuyiwe Tsako, 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 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 2016 and will remain in force until 30 June 2017 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.
- 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

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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.
 - 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.

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- 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	Municipal Institutional Development and Transformation	66
3	Local Economic Development	-
4	Basic service delivery	-
5	Good Governance and Public Participation	14
6	Cross-cutting Interventions	20
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	15
4	Financial Management	10
5	Change Leadership	5
6	Government leadership	5
7	Moral competence	5
8	Planning and organising	5
9	Analysis And innovation	5
10	Knowledge and information management	10
11	Communication	10
12	Results and quality focus	10
Total (Cannot exceed 100%)		100%

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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.
 - 6.5.2.3 The applicable assessment rating calculator

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(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					

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 2016
Second quarter	:	October-December 2016
Third quarter	:	January-March 2017
Fourth quarter	:	April-June 2017

- 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.

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;

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- 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

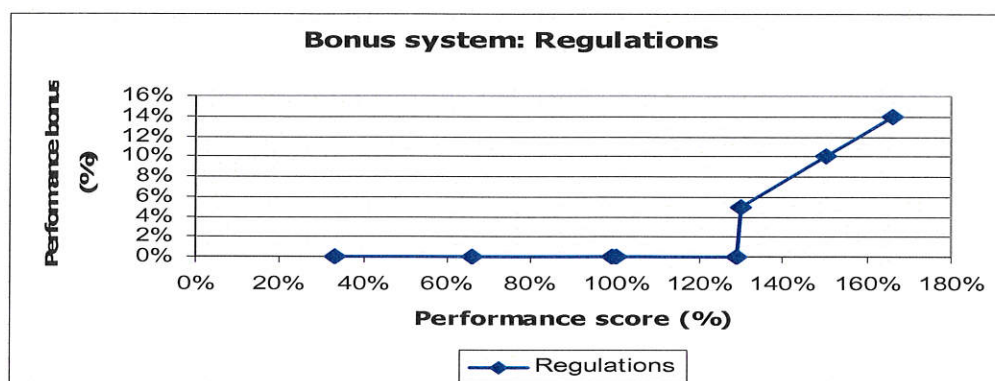
- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus may be paid to the Employee in recognition of outstanding performance. Such bonus will be determined in terms of this agreement.
- 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) 2015 – unqualified, (2) 2016 – 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 –

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

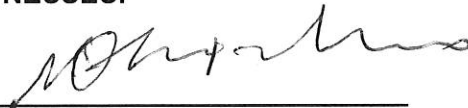
13. GENERAL

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 29th day of July of 2016

AS WITNESSES:

1. 


EMPLOYEE

2. 

Thus done and signed at Port Shepstone on this the 29th day of July 2016

AS WITNESSES:

1. 


MUNICIPAL MANAGER

2. 



- 2.6 The competency framework is underscored by four (4) achievement levels that act as benchmark and minimum requirements for other human capital interventions, which are, recruitment and selection, learning and development, succession planning, and promotion.

3. Competency Framework Structure

The competencies that appear in the competency framework are detailed below.

LEADING COMPETENCIES	
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance
CORE COMPETENCIES	
Moral Competence	
Planning and Organising	
Analysis and Innovation	
Knowledge and Information Management	
Communication	
Results and Quality Focus	

4. Minimum Requirements

The minimum requirements that accompany the competency framework, but do not govern the selected competencies, as set out in annexure B to these regulations, refer to the level of higher education qualification, work experience and knowledge that are needed to operate effectively in the local government environment.

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[Signature]

5. Competency Descriptions

Cluster	Leading Competencies		
Competency Name	Strategic Direction and Leadership		
Competency Definition	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate• Describe how specific tasks link to institutional strategies but has limited influence in directing strategy• Has a basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole• Demonstrate a basic understanding of key decision-makers	<ul style="list-style-type: none">• Give direction to a team in realising the institution's strategic mandate and set objectives• Has a positive impact and influence on the morale, engagement and participation of team members• Develop actions plans to execute and guide strategy implementation• Assist in defining performance measures to monitor the progress and effectiveness of the institution• Displays an awareness of institutional structures and political factors• Effectively communicate barriers to execution to relevant parties• Provide guidance to all stakeholders in the achievement of the strategic mandate• Understand the aim and objectives of the institution and relate it to own work	<ul style="list-style-type: none">• Evaluate all activities to determine value and alignment to strategic intent• Display in-depth knowledge and understanding of strategic planning• Align strategy and goals across all functional areas• Actively define performance measures to monitor the progress and effectiveness of the institution• Consistently challenge strategic plans to ensure relevance• Understand institutional structures and political factors, and the consequences of actions• Empower others to follow strategic direction and deal with complex situations• Guide the institution through complex and ambiguous concern• Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances	<ul style="list-style-type: none">• Structure and position the institution to local government priorities• Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework• Hold self accountable for strategy execution and results• Provide impact and influence through building and maintaining strategic relationships• Create an environment that facilitates loyalty and innovation Display a superior level of self-discipline and integrity in actions• Integrate various systems into a collective whole to optimise institutional performance management• Uses understanding of competing interests to manoeuvre successfully to a win/win outcome

Cluster	Leading Competencies		
Competency Name	People Management		
Competency Definition	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Participate in team goal-setting and problem solving• Interact and collaborate with people of diverse backgrounds• Aware of guidelines for employee development, but requires support in implementing development initiatives	<ul style="list-style-type: none">• Seek opportunities to increase team contribution and responsibility• Respect and support the diverse nature of others and be aware of the benefits of a diverse approach• Effectively delegate tasks and empower others to increase contribution and execute functions optimally• Apply relevant employee legislation fairly and consistently• Facilitate team goal-setting and problem-solving• Effectively identify capacity requirements to fulfill the strategic mandate	<ul style="list-style-type: none">• Identify ineffective team and work processes and recommend remedial interventions• Recognise and reward effective and desired behaviour• Provide mentoring and guidance to others in order to increase personal effectiveness• Identify development and learning needs within the team• Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism• Inspire a culture of performance excellence by giving positive and constructive feedback to the team• Achieve agreement or consensus in adversarial environments• Lead and unite diverse teams across divisions to achieve institutional objectives	<ul style="list-style-type: none">• Develop and incorporate best practice people management processes, approaches and tools across the institution• Foster a culture of discipline, responsibility and accountability• Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution• Develop comprehensive integrated strategies and approaches to human capital development and management• Actively identify trends and predict capacity requirements to facilitate unified transition and performance management

Cluster	Leading Competencies			
Competency Name	Program and Project Management			
Competency Definition	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives			
ACHIEVEMENT LEVELS				
BASIC	COMPETENT	ADVANCED	SUPERIOR	
<ul style="list-style-type: none">Initiate projects after approval from higher authoritiesUnderstand procedures of program and project management methodology, implications and stakeholder involvementUnderstand the rational of projects in relation to the institution's strategic objectivesDocument and communicate factors and risk associated with own workUse results and approaches of successful project implementation as guide	<ul style="list-style-type: none">Establish broad stakeholder involvement and communicate the project status and key milestonesDefine the roles and responsibilities of the project team and create clarity around expectationsFind a balance between project deadline and the quality of deliverablesIdentify appropriate project resources to facilitate the effective completion of the deliverablesComply with statutory requirements and apply policies in a consistent mannerMonitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation	<ul style="list-style-type: none">Manage multiple programs and balance priorities and conflicts according to institutional goalsApply effective risk management strategies through impact assessment and resource requirementsModify project scope and budget when required without compromising the quality and objectives of the projectInvolve top-level authorities and relevant stakeholders in seeking project buy-inIdentify and apply contemporary project management methodologyInfluence and motivate project team to deliver exceptional resultsMonitor policy implementation and apply procedures to manage risks	<ul style="list-style-type: none">Understand and conceptualise the long-term implications of desired project outcomesDirect a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectivesConsider and initiate projects that focus on achievement of the long-term objectivesInfluence people in positions of authority to implement outcomes of projectsLead and direct translation of policy into workable actions plansEnsures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed	

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Cluster	Leading Competencies			
Competency Name	Financial Management			
Competency Definition	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner			
ACHIEVEMENT LEVELS				
BASIC	COMPETENT	ADVANCED	SUPERIOR	
<ul style="list-style-type: none">• Understand basic financial concepts and methods as they relate to institutional processes and activities• Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems• Understand the importance of financial accountability• Understand the importance of asset control	<ul style="list-style-type: none">• Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate• Assess, identify and manage financial risks• Assume a cost-saving approach to financial management• Prepare financial reports based on specified formats• Consider and understand the financial implications of decisions and suggestions• Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated• Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget	<ul style="list-style-type: none">• Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility• Prepare budgets that are aligned to the strategic objectives of the institution• Address complex budgeting and financial management concerns• Put systems and processes in place to enhance the quality and integrity of financial management practices• Advise on policies and procedures regarding asset control• Promote National Treasury's regulatory framework for Financial Management	<ul style="list-style-type: none">• Develop planning tools to assist in evaluating and monitoring future expenditure trends• Set budget frameworks for the institution• Set strategic direction for the institution on expenditure and other financial processes• Build and nurture partnerships to improve financial management and achieve financial savings• Actively identify and implement new methods to improve asset control• Display professionalism in dealing with financial data and processes	

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Cluster	Leading Competencies			
Competency Name	Change Leadership			
Competency Definition	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community			
ACHIEVEMENT LEVELS				
BASIC	COMPETENT	ADVANCED	SUPERIOR	
<ul style="list-style-type: none">• Display an awareness of change interventions, and the benefits of transformation initiatives• Able to identify basic needs for change• Identify gaps between the current and desired state• Identify potential risk and challenges to transformation, including resistance to change factors• Participate in change programs and piloting change interventions• Understand the impact of change interventions on the institution within the broader scope of Local Government.	<ul style="list-style-type: none">• Perform an analysis of the change impact on the social, political and economic environment• Maintain calm and focus during change• Able to assist team members during change and keep them focused on the deliverables• Volunteer to lead change efforts outside of own work team• Able to gain buy-in and approval for change from relevant stakeholders• Identify change readiness levels and assist in resolving resistance to change factors• Design change interventions that are aligned with the institution's strategic objectives and goals	<ul style="list-style-type: none">• Actively monitor change impact and results and convey progress to relevant stakeholders• Secure buy-in and sponsorship for change initiatives• Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness• Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change• Take the lead in impactful change programs• Benchmark change interventions against best change practices• Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation• Take calculated risk and seek new ideas from best practice scenarios, and identify the potential for implementation	<ul style="list-style-type: none">• Sponsor change agents and create a network of change leaders who support the interventions• Actively adapt current structures and processes to incorporate the change interventions• Mentor and guide team members on the effects of change, resistance factors and how to integrate change• Motivate and inspire others around change initiatives	

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Cluster	Leading Competencies		
Competency Name	Governance Leadership		
Competency Definition	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements• Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders• Provide input into policy formulation	<ul style="list-style-type: none">• Display a thorough understanding of governance and risk and compliance factors and implement plans to address these• Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution• Actively drive policy formulation within the institution to ensure the achievement of objectives	<ul style="list-style-type: none">• Able to link risk initiatives into key institutional objectives and drivers• Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles• Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives• Demonstrate a thorough understanding of risk retention plans• Identify and implement comprehensive risk management systems and processes• Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement	<ul style="list-style-type: none">• Demonstrate a high level of commitment in complying with governance requirements• Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework• Able to advise Local Government on risk management strategies, best practice interventions and compliance management• Able to forge positive relationships on cooperative governance level to enhance the effectiveness of Local government• Able to shape, direct and drive the formulation of policies on a macro level





Cluster	Core Competencies			
Competency Name	Moral Competence			
Competency Definition	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence			
ACHIEVEMENT LEVELS				
BASIC	COMPETENT	ADVANCED	SUPERIOR	
<ul style="list-style-type: none">• Realise the impact of acting with integrity, but requires guidance and development in implementing principles• Follow the basic rules and regulations of the institution• Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent	<ul style="list-style-type: none">• Conduct self in alignment with the values of Local Government and the institution• Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver• Actively report fraudulent activity and corruption within local government• Understand and honour the confidential nature of matters without seeking personal gain• Able to deal with situations of conflict of interest promptly and in the best interest of local government	<ul style="list-style-type: none">• Identify, develop, and apply measures of self-correction• Able to gain trust and respect through aligning actions with commitments• Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders• Present values, beliefs and ideas that are congruent with the institution's rules and regulations• Takes an active stance against corruption and dishonesty when noted• Actively promote the value of the institution to internal and external stakeholders• Able to work in unity with a team and not seek personal gain• Apply universal moral principles consistently to achieve moral decisions	<ul style="list-style-type: none">• Create an environment conducive of moral practices• Actively develop and implement measures to combat fraud and corruption• Set integrity standards and shared accountability measures across the institution to support the objectives of local government• Take responsibility for own actions and decisions, even if the consequences are unfavourable	

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Cluster	Core Competencies		
Competency Name	Planning and Organising		
Competency Definition	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Able to follow basic plans and organise tasks around set objectives• Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans• Able to follow existing plans and ensure that objectives are met• Focus on short-term objectives in developing plans and actions• Arrange information and resources required for a task, but require further structure and organisation	<ul style="list-style-type: none">• Actively and appropriately organise information and resources required for a task• Recognise the urgency and importance of tasks• Balance short and long-term plans and goals and incorporate into the team's performance objectives• Schedule tasks to ensure they are performed within budget and with efficient use of time and resources• Measures progress and monitor performance results	<ul style="list-style-type: none">• Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation• Identify in advance required stages and actions to complete tasks and projects• Schedule realistic timelines, objectives and milestones for tasks and projects• Produce clear, detailed and comprehensive plans to achieve institutional objectives• Identify possible risk factors and design and implement appropriate contingency plans• Adapt plans in light of changing circumstances• Prioritise tasks and projects according to their relevant urgency and importance	<ul style="list-style-type: none">• Focus on broad strategies and initiatives when developing plans and actions• Able to project and forecast short, medium and long term requirements of the institution and local government• Translate policy into relevant projects to facilitate the achievement of institutional objectives



Cluster	Core Competencies			
Competency Name	Analysis and Innovation			
Competency Definition	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives			
ACHIEVEMENT LEVELS				
BASIC	COMPETENT	ADVANCED	SUPERIOR	
<ul style="list-style-type: none">• Understand the basic operation of analysis, but lack detail and thoroughness• Able to balance independent analysis with requesting assistance from others• Recommend new ways to perform tasks within own function• Propose simple remedial interventions that marginally challenges the status quo• Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking	<ul style="list-style-type: none">• Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations• Demonstrate objectivity, insight, and thoroughness when analysing problems• Able to break down complex problems into manageable parts and identify solutions• Consult internal and external stakeholders on opportunities to improve processes and service delivery• Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders• Continuously identify opportunities to enhance internal processes• Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention	<ul style="list-style-type: none">• Coaches team members on analytical and innovative approaches and techniques• Engage with appropriate individuals in analysing and resolving complex problems• Identify solutions on various areas in the institution• Formulate and implement new ideas throughout the institution• Able to gain approval and buy-in for proposed interventions from relevant stakeholders• Identify trends and best practices in process and service delivery and propose institutional application• Continuously engage in research to identify client needs	<ul style="list-style-type: none">• Demonstrate complex analytical and problem solving approaches and techniques• Create an environment conducive to analytical and fact-based problem-solving• Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence• Create an environment that fosters innovative thinking and follows a learning organisation approach• Be a thought leader on innovative customer service delivery, and process optimisation• Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences	





Cluster	Core Competencies		
Competency Name	Knowledge and Information Management		
Competency Definition	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Collect, categorise and track relevant information required for specific tasks and projects• Analyse and interpret information to draw conclusions• Seek new sources of information to increase the knowledge base• Regularly share information and knowledge with internal stakeholders and team members	<ul style="list-style-type: none">• Use appropriate information systems and technology to manage institutional knowledge and information sharing• Evaluate data from various sources and use information effectively to influence decisions and provide solutions• Actively create mechanisms and structures for sharing of information• Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency	<ul style="list-style-type: none">• Effectively predict future information and knowledge management requirements and systems• Develop standards and processes to meet future knowledge management needs• Share and promote best-practice knowledge management across various institutions• Establish accurate measures and monitoring systems for knowledge and information management• Create a culture conducive of learning and knowledge sharing• Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches	<ul style="list-style-type: none">• Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information• Establish partnerships across local government to facilitate knowledge management• Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach• Recognise and exploit knowledge points in interactions with internal and external stakeholders

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Cluster	Core Competencies			
Competency Name	Communication			
Competency Definition	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome			
ACHIEVEMENT LEVELS				
BASIC	COMPETENT	ADVANCED	SUPERIOR	
<ul style="list-style-type: none">• Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools• Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration• Disseminate and convey information and knowledge adequately	<ul style="list-style-type: none">• Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating• Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs• Adapt communication content and style to suit the audience and facilitate optimal information transfer• Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders• Compile clear, focused, concise and well-structured written documents	<ul style="list-style-type: none">• Effectively communicate high-risk and sensitive matters to relevant stakeholders• Develop a well-defined communication strategy• Balance political perspectives with institutional needs when communicating viewpoints on complex issues• Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles• Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution• Able to communicate with the media with high levels of moral competence and discipline	<ul style="list-style-type: none">• Regarded as a specialist in negotiations and representing the institution• Able to inspire and motivate others through positive communication that is impactful and relevant• Creates an environment conducive to transparent and productive communication and critical and appreciative conversations• Able to coordinate negotiations at different levels within local government and externally	

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Cluster	Core Competencies		
Competency Name	Results and Quality Focus		
Competency Definition	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">Understand quality of work but requires guidance in attending to important mattersShow a basic commitment to achieving the correct resultsProduce the minimum level of results required in the roleProduce outcomes that is of a good standardFocus on the quantity of output but requires development in incorporating the quality of workProduce quality work in general circumstances, but fails to meet expectation when under pressure	<ul style="list-style-type: none">Focus on high-priority actions and does not become distracted by lower-priority activitiesDisplay firm commitment and pride in achieving the correct resultsSet quality standards and design processes and tasks around achieving set standardsProduce output of high qualityAble to balance the quantity and quality of results in order to achieve objectivesMonitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed	<ul style="list-style-type: none">Consistently verify own standards and outcomes to ensure quality outputFocus on the end result and avoids being distractedDemonstrate a determined and committed approach to achieving results and quality standardsFollow task and projects through to completionSet challenging goals and objectives to self and team and display commitment to achieving expectationsMaintain a focus on quality outputs when placed under pressureEstablishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution	<ul style="list-style-type: none">Coach and guide others to exceed quality standards and resultsDevelop challenging, client-focused goals and sets high standards for personal performanceCommit to exceed the results and quality standards, monitor own performance and implement remedial interventions when requiredWork with team to set ambitious and challenging team goals, communicating long- and short-term expectationsTake appropriate risks to accomplish goalsOvercome setbacks and adjust action plans to realise goalsFocus people on critical activities that yield a high impact

6. Achievement Levels

The achievement levels indicated in the table below serve as a benchmark for appointments, succession planning and development interventions.

- 6.1 Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.
- 6.2 Individuals that operate in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

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

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UGU District Municipality



PERSONAL DEVELOPMENT PLAN (PDP)

Entered into by and between

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

DD NAIDOO

[THE EMPLOYER]

AND

VUYIWE TSAKO

[THE EMPLOYEE]

PERIOD: 1 JULY 2016- 30 JUNE 2017

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.

UGU District Municipality

- (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: **VUYIWE TSAKO**

Compiled on: 01 July 2016 *RA*

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

Signed and accepted by the Employee

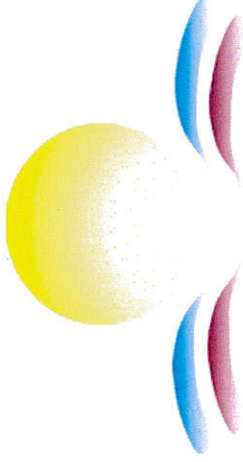
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Signed by the Municipal Manager on behalf of the Municipality

W. Lawton

Date: 29/07/2016

Date: 29/07/2016



PERFORMANCE PLAN

Entered into by and between

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

MR DD NAIDOO

AND

**MS VUYIWE TSAKO
GENERAL MANAGER: CORPORATE SERVICES**

THE EMPLOYEE OF THE MUNICIPALITY

PERIOD: 01 JULY 2016– 30 JUNE 2017

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1. PURPOSE

The performance plan defines the Council's expectations of the General manager Budget and Treasury 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

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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	-	Strategic Direction and leadership	10
2	Municipal Institutional Development and Transformation	66	People management	10
3	Local Economic Development	-	Programme and Project Management	15
4	Basic service delivery	-	Financial Management	10
5	Good Governance and Public Participation	14	Change Leadership	5
6	Cross-cutting Interventions	20	Government leadership	5
			Moral competence	5
			Planning and organising	5
			Analysis And innovation	5
			Knowledge and information management	10
			Communication	10
			Results and quality focus	10
		100%		100%

4. KEY PERFORMANCE INDICATORS




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UGU District Municipality

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

VFach

Date: 29/07/2016

Signed by the Municipal Manager on behalf of the Municipality

W. Landman

Date: 29/07/2016

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CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 1	MTID 1	Municipal Transformation & Institutional Development	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage compliance with submission of performance information	100	1	N/A	N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
CS 2	MTID 1		Adoption of Annual Report	NA	New	Percentage compliance with submission of Annual Report compilation	100	1	N/A	N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	
CS 3	MTID 1		ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Individual Performance Management Systems	N/A	10%	Percentage Performance Management Systems implemented for employees up to level 7	100	1					100%	Copies of signed agreements or workplans	Monitoring and reporting	Report on IPMS implementation to MANCO/Extended Minutes	Monitoring and reporting	Report on IPMS implementation to MANCO/Extended Minutes	Monitoring and reporting	Report on IPMS implementation to MANCO/Extended Minutes
CS 4	MTID 2	EMPLOYEE WELLNESS	EHW programmes	N/A	4	Number of EHW programmes implemented	4	1	320440-020-050	N/A	N/A	Internal OPEX	1	Attendance Register	2	Attendance Register	3	Attendance Register	4	Attendance Register	
														Programme of event		Programme of event		Programme of event		Programme of event	
													Evaluation report to MANCO/Extended Committee		Evaluation report to MANCO/Extended Committee		Evaluation report to MANCO/Extended Committee		Evaluation report to MANCO/Extended Committee		
													Resolution of MANCO/Extended		Resolution of MANCO/Extended		Resolution of MANCO/Extended		Resolution of MANCO/Extended		
CS 5	MTID 2			N/A	6	Number of incapacity hearings in the cases of ill health concluded	4	1		N/A	N/A		1	Minutes of Incapacity Meeting Attendance Register	2	Minutes of Incapacity Meeting Attendance Register	3	Minutes of Incapacity Meeting Attendance Register	4	Minutes of Incapacity Meeting Attendance Register	

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CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 6	MTID 2	Municipal Transformation & Institutional Development	EMPLOYEE WELLNESS	EHW programmes	N/A	Nil	Number of Ad-hoc Health Assessments done	4	1	R 150 000.00			N/A	1	Health assessment report to MANCO/Ext ended Committee Minutes	2	Health assessment report to MANCO/Ext ended Committee Minutes	3	Health assessment report to MANCO/Ext ended Committee Minutes	4	Health assessment report to MANCO/Ext ended Committee Minutes
CS 7	MTID 3		TRAINING AND DEVELOPMENT	Training & Development	N/A	100%	Percentage Implementation WSP based on No. of programmes	100	1	321540-020-050			Internal OPEX	10%	Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers of trainings	40%	Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers of trainings	70% d	Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers of trainings	100%	Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers of trainings
CS 8	MTID 3				N/A	Nil	Date of Career Exhibitions held relating to Municipality Key Focus Areas	31-Dec-16					Internal OPEX	N/A	N/A	31-Dec-16	Attendance Register Programme of event	N/A	N/A	N/A	N/A
CS 9	MTID 3						Number of Employees with Disabilities benefitted on Training program's held	8	1	R 3 000 000.00			Internal OPEX	2	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	4	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	6	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	8	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended
CS 10	MTID 4		SOURCING AND PLACEMENT	Sourcing and Placement	N/A	2	Number of Sourcing and Placement group Inductions done	2	1%				Internal OPEX	N/A	N/A	1	Attendance Registers Programme of event	N/A	N/A	2	Attendance Registers Programme of event
CS 11	MTID 5		LABOUR	Education and	N/A	4	Number of education/awareness programmes on labour related issues conducted	4	1	N/A	N/A	N/A	N/A	1	Attendance Register Programme of event	2	Attendance Register Programme of event	3	Attendance Register Programme of event	4	Attendance Register Programme of event
										R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	

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CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 12	MTID 5	Municipal Transformation & Institutional Development	RELATIONS	Awareness	N/A	Nil	Number of Departmental Management / Union meetings co-ordinated	6	1	N/A	N/A	N/A	N/A	2	Attendance Registers Agenda Minutes of the meeting	3	Attendance Registers Agenda Minutes of the meeting	5	Attendance Registers Agenda Minutes of the meeting	6	Attendance Registers Agenda Minutes of the meeting
										R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
CS 13	MTID 5		LABOUR RELATIONS	Disciplinary Management	N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	1	N/A	N/A	N/A	N/A	3	Progress Report on cases (1 quarterly Report) MANCO/Extended Extract of Minutes	3	Progress Report on cases (1 quarterly Report) MANCO/Extended Extract of Minutes	3	Progress Report on cases (1 quarterly Report) MANCO/Extended Extract of Minutes	3	Progress Report on cases (1 quarterly Report) MANCO/Extended Extract of Minutes
										R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
CS 14	MTID 5				NA	New	Number of Management/ Union meetings by HOD	10	1	N/A	N/A	N/A	N/A	3	Report to MANCO/Extended Minutes of Management / Union meeting Attendance Register	5	Report to MANCO/Extended Minutes of Management / Union meeting Attendance Register	8	Report to MANCO/Extended Minutes of Management / Union meeting Attendance Register	10	Report to MANCO/Extended Minutes of Management / Union meeting Attendance Register
										R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
CS 15	MTID 5			Disciplinary Management	NA	New	Number of General Staff meetings	2	1	N/A	N/A	N/A	N/A	1	Agenda Minutes of Departmental Meeting Attendance Register		Agenda Minutes of Departmental Meeting Attendance Register	2	Agenda Minutes of Departmental Meeting Attendance Register		Agenda Minutes of Departmental Meeting Attendance Register
										R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
CS 16	MTID 5			Disciplinary Management	NA	New	Number of Departmental meetings	4	1	N/A	N/A	N/A	N/A	1	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	2	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	3	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	4	Agenda Minutes of Extended Departmental Management Meeting Attendance Register
										R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
CS 17	MTID 6		OCCUPATIONAL HEALTH	Compliance with OHS	N/A	Nil	Number of OHS awareness Road shows done	4	1					1	Attendance Register Programme of event	2	Attendance Register Programme of event	3	Attendance Register Programme of event	4	Attendance Register Programme of event

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CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 18	MTID 6		HEALTH AND SAFETY	Act	N/A	Nil	Date Fire Management and other emergency risks plans Adopted	30-Sep-16	1.00					30-Sep-16	Adoption of developed Plan (Resolution)	Workshop Emergency Plan - South	Attendance Register Programme	Workshop Emergency Plan - North	Attendance Register Programme	Workshop Emergency Plan - Harding	Attendance Register Programme
															MANCO/Ext ended						
CS 19	MTID 6				N/A	Nil	Percentage compliance with Fire Equipment serviced	100	1				N/A	100%	Report from Service Provider						
															Report to MANCO/Ext ended	N/A	N/A	N/A	N/A	N/A	N/A
															Extract of Minutes MANCO/Ext ended						
CS 20	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50%	1%	960 000					Attendance Register		Attendance Register		Attendance Register		Attendance Register
															Copy of certificates		Copy of certificates		Copy of certificates		Copy of certificates
															CheckList		CheckList		CheckList		CheckList
															Compliance Report to MANCO/Ext ended of OHS Plan	20%	Compliance Report to MANCO/Ext ended of OHS Plan	30%	Compliance Report to MANCO/Ext ended of OHS Plan	50%	Compliance Report to MANCO/Ext ended of OHS Plan
															Extract of Minutes of MANCO/Ext ended		Extract of Minutes of MANCO/Ext ended		Extract of Minutes of MANCO/Ext ended		Extract of Minutes of MANCO/Ext ended
CS 21	MTID 7	Municipal Transformation & Institutional Development			N/A	Nil	Frequency of reporting on analysis of leave and sick leave management	Quarterly	1	N/A	N/A	N/A	N/A	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO
CS 22	MTID 7			Compliance with leave and sick leave management	N/A	Nil	Number of compliance checklists on leave management	2	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Completed compliance Checklist signed off by GMCS	N/A	N/A	2	Completed compliance Checklist signed off by GMCS

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CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 23	MTID 7	Municipal Transformation & Institutional Development	HR ADMINISTRATION		N/A	Nil	Number of compliance reports on leave management	4	1	N/A	N/A	N/A	N/A	1	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	2	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	3	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	4	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
CS 24	MTID 7			Selection and Recruitment	N/A	Nil	Turn around time of filling of positions upon approval of authority to employ	2 months	1%	N/A	N/A	N/A	N/A	2 months	Register of received authority to employ & recommendation of the interview panel	2 months	Register of received authority to employ & recommendation of the interview panel	2 months	Register of received authority to employ & recommendation of the interview panel	2 months	Register of received authority to employ & recommendation of the interview panel
CS 25	MTID 7			Selection and Recruitment	NA	70%	Percentage achievement of approved employment equity plan within the first three layers of management	70	1	N/A	N/A	N/A	N/A	70%	Report to MANCO/Ext ended MANCO/Ext ended Resolution	70%	Report to MANCO/Ext ended MANCO/Ext ended Resolution	70%	Report to MANCO/Ext ended MANCO/Ext ended Resolution	70%	Report to MANCO/Ext ended MANCO/Ext ended Resolution
CS 26	MTID 7		HR ADMINISTRATION	Overtime management	N/A	Nil	Percentage compliance on overtime management iro. 40 hour requirement	100	1	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
CS 27	MTID 7				N/A	Nil	Percentage reduction of overtime costs	20	1	N/A	N/A	N/A	N/A	5%	System Report	10%	System Report	15%	System Report	20%	System Report
CS 28	MTID 7				N/A	Nil	Percentage compliance on acting appointments iro. 6 months requirement	100	1	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
CS 29	MTID 8			Replacement of vehicles	N/A	R 5 000 000.00	Percentage expenditure of budget spent for the replacement of vehicles	100	1	N/A	520340-020-050 R 10 000 000.00	N/A	Internal CAPEX	N/A	N/A	N/A	N/A	50%	Invoices	100%	Invoices

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CORPORATE SERVICES SDBIP 2016 / 2017

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 30	MTID 8			Disposal of vehicles	All wards	Nil	Date of vehicle disposal list finalised	30-Sep-16	1.00	N/A	N/A	N/A	N/A	30-Sep-16	Proof of submission (Email) to Treasury Assets Section	N/A	N/A	N/A	N/A	N/A	N/A
CS 31	MTID 8		Fleet Management Services	Vehicle repairs and maintenance	All wards	100%	Percentage maintenance (servicing) done to vehicles based on the fleet plan.	100	1	260540-020-050				100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes
CS 32	MTID 8			Vehicle license renewal	All wards	100%	Percentage vehicle licenses renewed	100	1		N/A	N/A	Internal OPEX	100%	Licence Renewal List for 2016/17 Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes
CS 33	MTID 8				All wards	9	Number of fleet management committee meetings held	10	1		N/A	N/A	N/A	3	Attendance Register Minutes of the Fleet Management Committee Meeting	5	Attendance Register Minutes of the Fleet Management Committee Meeting	7	Attendance Register Minutes of the Fleet Management Committee Meeting	10	Attendance Register Minutes of the Fleet Management Committee Meeting
CS 34	MTID 8				All wards	0	Percentage compliance with trip authorisation in respect of fleet utilisation	100	1		N/A	N/A	N/A	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance
CS 35	MTID 8		Fleet Management		All wards	0	Percentage reduction consumption of fuel	20	1		N/A	N/A	N/A	5%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	10%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	15%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	20%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended

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CORPORATE SERVICES SDBIP 2016 / 2017

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 36	MTID 8	Municipal Transformation & Institutional Development	Fleet Management Services																		
				All wards	0	Frequency of implementation based on Tracker and Fuel consumption results for CS	Bi-monthly	1%	N/A	N/A	N/A	N/A		Report on implementation on to MANCO/Extended	6	Report on implementation on to MANCO/Extended	6	Report on implementation on to MANCO/Extended	6	Report on implementation on to MANCO/Extended	6
														Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended	
CS 37	MTID 8		Verification of drivers licenses & PDP's	All wards	100%	Percentage Verification of drivers licenses & PDP's	100	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	List of Drivers Licences and PDP's to be verified Verification Report to MANCO/Extended Extract of Minutes MANCO/Extended	N/A	N/A	N/A	N/A
CS 38	MTID 8		Availability of Service Delivery vehicles	N/A	Nil	Percentage (average) availability of service delivery vehicles (Water Tankers, TLBs, VTS)	80	1	N/A	N/A	N/A	N/A	N/A	80%	3 Fleet Monthly reports confirmed by WS & CS	80%	6 Fleet Monthly reports confirmed by WS & CS	80%	9 Fleet Monthly reports confirmed by WS & CS	80%	12 Fleet Monthly reports confirmed by WS & CS
CS 39	MTID 9		Review of the Standing Rules and Order of Council	N/A	Nil	Date of the Review of the Standing Rules and Orders of Council	31-Dec-16	1.00	N/A	N/A	N/A	N/A	N/A	Draft Review of the Standing Rules and Order of Council	Draft	31-Dec-16	Council Resolution	N/A	N/A	N/A	N/A
CS 40	MTID 9		Review of the Delegations Framework	N/A	Nil	Date by when the Review of the Delegations Framework for Council committees is done	31-Dec-16	1.00	N/A	N/A	N/A	N/A	N/A	Draft Review of the Delegations Framework for Council committees	Draft	31-Dec-16	Council Resolution	N/A	N/A	N/A	N/A

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CORPORATE SERVICES SDBIP 2016 / 2017

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 41	MTID 9	Municipal Transformation & Institutional Development	Secretariat Services	Exco and Council Resolutions	N/A	Nil	Frequency of analysed reports on the implementation of Exco and Council Resolutions	Quarterly	1.00	N/A	N/A	N/A	N/A	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended
CS 42	MTID 9			Legislative Compliance	N/A	Quarterly	Frequency of Council Minutes Published to the Website	Monthly	1	N/A	N/A	N/A	N/A	3	Copy of Website Publication	3	Copy of Website Publication	3	Copy of Website Publication	3	Copy of Website Publication
CS 43	MTID 9			Resolutions Dissemination	N/A	Quarterly	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to	4	1.00	N/A	N/A	N/A	N/A	3	Copy of Intranet Publication	3	Copy of Intranet Publication	3	Copy of Intranet Publication	3	Copy of Intranet Publication
CS 44	MTID 9				N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	1	N/A	N/A	N/A	N/A	100%	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended
CS 45	MTID 9				N/A	Nil	Percentage compliance with committees' procedure manuals on the submission of reports by Department	100	1	N/A	N/A	N/A	N/A	1	Analysis Report to MANCO/Extended Extract of MANCO/Extended	1	Analysis Report to MANCO/Extended Extract of MANCO/Extended	1	Analysis Report to MANCO/Extended Extract of MANCO/Extended	1	Analysis Report to MANCO/Extended Extract of MANCO/Extended
CS 46	MTID 9			Language Services	N/A	Nil	Percentage of Completed ad-hoc translation services	100	1	N/A	N/A	N/A	N/A	100%	Quarterly report to MANCO/Extended and translated document	100%	Quarterly report to MANCO/Extended and translated document	100%	Quarterly report to MANCO/Extended and translated document	100%	Quarterly report to MANCO/Extended and translated document

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CORPORATE SERVICES SDBIP 2016 / 2017

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 47	MTID 9	Municipal Transformation & Institutional Development	Secretariat Services	Secretariat Knowledge Management	N/A	Nil	Number of Awareness Workshops for PA's and Admin Assistants in Minute Taking and Editing	2	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Attendance Register Programme	2	Attendance Register Programme	N/A	N/A
CS 48	MTID 10		Security Awareness	N/A	4	Frequency of Security Awareness Sessions held	Quarterly	1	N/A	N/A	N/A	N/A	1	Agenda Attendance Register	1	Agenda Attendance Register	1	Agenda Attendance Register	1	Agenda Attendance Register	
												R 0.00		R 0.00							
CS 49	MTID 10		Installation of Surveillance Cameras	N/A	Nil	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	30 June 2017	1	290120-020-050	N/A	N/A	Internal OPEX	SCM Processes	SCM Documentation	Site survey re compatibility for each site targeted for implementation	Assessment Report to MANCO/Extended	Implementation	Implementation Report	30-Jun-17	Implementation Report	
												R 0.00		R 0.00		R 0.00		R 0.00			
CS 49	MTID 10		Policy Review	N/A	Nil	Date by when Security Policy is Reviewed	31-Mar-17	1.00	N/A	N/A	N/A	N/A	N/A	N/A	Review of Security Policy	Draft Policy	31-Mar-17	Resolution Policy	N/A	N/A	
CS 50	MTID 10		Number of Security Policy awareness road shows/sessions held	3	1	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	Attendance Register Programme	
						N/A	N/A	N/A													
CS 51	MTID 11		RECORDS MANAGEMENT	File Plan Compliance	N/A	4	Number of file plan compliance monitoring statistics done	12	1	N/A	N/A	N/A	N/A	3	Statistics of usage per dept. per month (3) to MANCO/Extended	6	Statistics of usage per dept. per month (3) to MANCO/Extended	9	Statistics of usage per dept. per month (3) to MANCO/Extended	12	Statistics of usage per dept. per month (3) to MANCO/Extended
													Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended		
CS 52	MTID 11			N/A	2 letters	Date file plan amendments submitted to KZN Provincial Archives	31-Mar-17	1.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-17	Letter to KZN Archives	N/A	N/A	

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CORPORATE SERVICES SDBIP 2016 / 2017

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 53	MTID 11	Municipal Transformation & Institutional Development	RECORDS MANAGEMENT	Destruction Authority	N/A	31 December 2015	Date by when application for destruction authorities to KZN Archives is done	31 December 2016	1	N/A	N/A	N/A	N/A	N/A	N/A	31-Dec-16	Letter to KZN Archives	N/A	N/A	N/A	N/A
CS 54	MTID 11			EDMS system implementation	N/A	4 reports	Percentage Departmental Compliance with EDMS system usage	80	1	N/A	N/A	N/A	N/A	80%	1 Quarterly Usage Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
CS 55	MTID 11			PAIA Compliance	N/A	100%	Percentage compliance in time taken to respond to PAIA requests received (within 30 days)	100	1	N/A	N/A	N/A	N/A	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response
CS 56	MTID 11				N/A	30 April 2016	Date by which Section 32 PAIA report is submitted to Human Rights Commission	30 April 2017	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Apr-17	Section 32 Report Proof of submission
CS 57	MTID 11			Records Management Tender Room Administration	N/A	Nil	Percentage documentation in respect of tenders filed	100	1	N/A	N/A	N/A	N/A	85%	Completed checklist and signed verification by CFO and GMCS	85%	Completed checklist and signed verification by CFO and GMCS	85%	Completed checklist and signed verification by CFO and GMCS	85%	Completed checklist and signed verification by CFO and GMCS
CS 58	MTID 11			Awareness and Training	N/A	Nil	Number of Records Management Awareness sessions held with Departments	5	1	N/A	N/A	N/A	N/A	1	Attendance Register Programme	2	Attendance Register Programme	3	Attendance Register Programme	5	Attendance Register Programme

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CORPORATE SERVICES SDBIP 2016 / 2017

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 59	MTID 12	Municipal Transformation & Institutional Development	EXIT MANAGEMENT	Exit Management Compliance	N/A	Nil	Percentage Interviews conducted for exiting employees	60	1	N/A	N/A	N/A	N/A	60%	Completed Questionnaire for exiting employees termination list	60%	Completed Questionnaire for exiting employees termination list	60%	Completed Questionnaire for exiting employees termination list	60%	Completed Questionnaire for exiting employees termination list
CS 60	MTID 13		TALENT MANAGEMENT	Compliance with Talent Management	N/A	Nil	Date by when the Talent Management strategy or Policy is adopted and implemented	31-Mar-17	1.00		N/A	N/A	Internal OPEX	n/a	n/a	Draft Policy	Draft Talent Management Policy	31-Mar-17	Council Resolution	Implementation	Report on implementation on to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
CS 61	MTID 14		ORGANISATIONAL CULTURE	Organisational Culture	N/A	Nil	Number of awareness sessions held iro Organisational Culture and Values	2	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Attendance Registers Programme of event	N/A	N/A	2	Attendance Registers Programme of event
CS 62	MTID 14				N/A	Nil	Date organisational culture surveys conducted	30-Sep-16	1.00	N/A	N/A	N/A	N/A	31 September 2016	Report & Analysis on Survey to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	N/A	N/A	N/A	N/A	N/A	N/A
CS 63	MTID 15				N/A	90%	Percentage expenditure of 2016/17 budget for the development of offices for Water Services/Tourism/SCDA at Oslo Beach site	80	1	R 0.00	R 10 000 000.00	R 0.00	Internal CAPEX	Site Handover	Architects report to MANCO/Ext ended Invoices	30% t	Architects report to MANCO/Ext ended Invoices	50%	Architects report to MANCO/Ext ended Invoices	80%	Architects report to MANCO/Ext ended Invoices
										N/A	520340-020-050	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 64	MTID 15	Municipal Transformation	FACILITIES MANAGEMENT	Building Maintenance Plan	N/A	Nil	Date by when the Long term Building Maintenance Plan is completed	30 Sept 2016	1%	260065-020-050	N/A	N/A	Internal OPEX	N/A	N/A	30-Sep-16	Long term Maintenance Plan	Implementation Phase 1	Long term maintenance progress report to MANCO/Extended ended	Implementation Phase 1	Long term maintenance progress report to MANCO/Extended ended
CS 65	MTID 15				N/A	Quarterly	Frequency of reporting on the Implementation of the annual building maintenance plan	Quarterly	1%					Compilation of the Annual Maintenance plan	Annual Maintenance Plan	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended ended	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended ended	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended ended
CS 66	MTID 15			Refurbishment of Park Rynie standby quarters	N/A	10%	Percentage expenditure of 2016/17 budget for the development of Park Rynie Standby quarters	90	1	N/A				Site Handover	Architects report to MANCO/Extended ended	35%	Invoices	55%	Invoices	90%	Invoices
CS 67	MTID 15			Development of New Disaster site offices for Corporate services offices and Council Chambers	N/A	80%	Percentage expenditure of 2016/17 budget for the development of offices for Corporate Services and Council chambers	80	1	N/A				Site Handover	Architects report to MANCO/Extended ended	30%	Invoices	50%	Invoices	80%	Invoices
CS 68	MTID 15		FACILITIES MANAGEMENT	Policy Review	N/A	Nil	Date by when Review of Facilities Management Policy done	31-Mar-17	1.00	N/A	N/A	N/A	N/A	N/A	N/A	Review of Facilities Management Policy	Draft Reviewed Policy	31-Mar-17	Council Resolution Policy	N/A	N/A

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 69	MTID 16	Transformation & Institutional Development	Legal Compliance	Contract Administration	All wards	Nil	Percentage compliance to contractual obligations, 1 report / quarter, for CS	100	1	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report
CS 70	MTID 16			Litigation cases instituted against municipality	All wards	Nil	Percentage compliance with 1 week time-frame on litigation cases instituted against municipality	100	1	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)
CS 71	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures	All wards	Nil	Percentage compliance by CS on submission of IGR reports within required time-frames	100	1	N/A	N/A	N/A	N/A	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)
CS 72	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	All wards	Nil	Percentage reduction of AG queries	100	1	N/A	N/A	N/A	N/A	100%	Internal audit Report	100%	Internal audit Report	100%	Internal audit Report	100%	Internal audit Report
CS 73	GGPP 13		Back to Basics	Implementation of Back to Basics Programme	All wards	Nil	Back to basics reports submitted	16	1	N/A	N/A	N/A	N/A	4	Report Proof of submission AND acknowledgment of completeness	8	Report Proof of submission AND acknowledgment of completeness	12	Report Proof of submission AND acknowledgment of completeness	16	Report Proof of submission AND acknowledgment of completeness
CS 75	GGPP 13				NA	New	Implementation of back to basics support plan	100	1	N/A	N/A	N/A	N/A	100%	Report Proof of submission AND acknowledgment of completeness	100%	Report Proof of submission AND acknowledgment of completeness	100%	Report Proof of submission AND acknowledgment of completeness	100%	Report Proof of submission AND acknowledgment of completeness

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 76	GGPP 14	Good Governance and Public Participation	Information Communication Technology	ICT Facilities and Infrastructure Resources	N/A	7	Number of new network sites (WS) connected to the Ugu WAN	5	1	321805-020-050	N/A	N/A	Internal OPEX	Feasibility analysis of various WS sites for network implementation	Network Feasibility report to ICT Steering Committee Extract of Minutes ICT Steering Committee	Selection and approval of sites for network implementation and contract arrangements	Signed Contract Document	Implementation	Project Status report to ICT Steering Committee Extract of Minutes ICT Steering Committee	5	Project Close out report to ICT Steering Committee Extract of Minutes ICT Steering Committee Network usage statistics
CS 77	GGPP 14				N/A	HiPath 4000 V5	Date by when the PBX will be upgraded	30-Jun-17	1.00	260510-020-050	N/A	N/A	Internal OPEX	SCM Processes	SCM Documentation	Award of Service Provider to upgrade the PBX	Letter of Award	Project Plan to upgrade the PBX to ICT Steering Committee Extract of Minutes ICT Steering Committee	Project Plan	30-Jun-17	Project Close out report to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 78	GGPP 14				N/A	Nil	Date by when the Intranet is migrated to MS SharePoint	30-Jun-17	1.00	321800-020-050	N/A	N/A	Internal OPEX	Intranet specifications requirement	Specification Document	SCM Processes	Order Contract	Implementation of the project - migration of existing Intranet to MS SharePoint Extract of Minutes ICT Steering Committee	Progress Report to ICT Steering Committee	30-Jun-17	Updated Intranet screenshot
CS 79	GGPP 15			ICT Equipment	N/A	Nil	Date by when the ICT Server room equipment schedule will be developed	30-Sep-16	1.00	N/A	N/A	N/A	N/A	Audit of server rooms and update of template (7 server rooms)	Signed off server room Equipment Schedule Report to ICT Steering Committee Extract of Minutes ICT Steering Committee	N/A	N/A	N/A	N/A	N/A	N/A

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CORPORATE SERVICES SDBIP 2016 / 2017

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 80	GGPP 16	Good Governance and Public Participation	Information Communication Technology	ICT Service Continuity and Availability Assurance	N/A	Nil	Date by which the Disaster Recovery simulation is done for Core Systems	31-May-17	1.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Preparation of DR Schedule for testing	DR Schedule	31-May-17	Report of Disaster Recovery Simulation to MANCO/Extended Committee Extract of Minutes MANCO/Extended
CS 81	GGPP 16				N/A	2	Number of successful system restores (Core Systems)	12	0.5	N/A	N/A	N/A	N/A	3	3 restore report	6	6 restore reports	9	9 restore reports	12	12 restore report
CS 82	GGPP 16				N/A	1	Number of backups stored off site (Core Systems)	12	0.5	321240-020-050	N/A	N/A	Internal OPEX	3	3 off site storage delivery notes	6	6 off site storage delivery notes	9	9 off site storage delivery notes	12	12 off site storage delivery notes
CS 83	GGPP 17			ICT Governance	N/A	Nil	Percentage CS Compliance with ICT Governance Phase 1 – Enabling environment	100	0.5	N/A	N/A	N/A	N/A	40%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	50%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	65%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	100%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 84	GGPP 17				N/A	Nil	Percentage CS Compliance with ICT Governance Phase 2 – Implementation	100	0.5	N/A	N/A	N/A	N/A	20%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	45%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	65%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	100%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 85	GGPP 17	Good Governance and Public Participation	Information Communication Technology	ICT Security Management	N/A	Nil	Date Digitisation/simulation of a Security Awareness session is done	30-Sep-16	0.50	N/A	N/A	N/A	N/A	30-Sep-16	Digital ICT Awareness DVD	N/A	N/A	N/A	N/A	N/A	N/A
CS 86	GGPP 18			ICT Security Management	N/A	Nil	Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100	1	N/A	N/A	N/A	N/A	N/A	N/A	100%	Sign off after each simulation by new employee	100%	Sign off after each simulation by new employee	100%	Sign off after each simulation by new employee
CS 87	GGPP 19			ICT Incident Management	N/A	2	Frequency of submission of analysed ICT Service desk logs	Quarterly	1%	N/A	N/A	N/A	N/A	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 88	GGPP 19			ICT Incident Management	N/A	Nil	Number of ad-hoc user reviews conducted	120	0.5	N/A	N/A	N/A	N/A	30	Feedback form from user	60	Feedback form from user	90	Feedback form from user	120	Feedback form from user
CS 89	GGPP 20			ICT Service Availability	N/A	95%	Percentage of Network availability	95	0.5	321805-020-050	N/A	N/A	Internal OPEX	95%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee
CS 90	GGPP 20			ICT Service Availability	N/A	Nil	Number of WS sites with VOIP Phones implemented	5	0.5					Selection of sites for VOIP implementation	Site Survey Report to ICT Steering Committee Extract of Minutes ICT Steering committee	Procurement of VOIP equipment and readiness of PBX	SCM Documentation	Project Plan to Implement VOIP at selected sites	Project Plan to ICT Steering Committee Extract of Minutes ICT Steering committee	5	Project Close out report to ICT Steering Committee Extract of Minutes ICT Steering committee

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 91	GGPP 20	Information Communication Technology	ICT Service Availability	Percentage Service and Licence Agreements Management to core systems	N/A	Nil	Percentage Service and Licence Agreements Management to core systems	100	0.5	320740-020-050	N/A	N/A	Internal OPEX	100%	Register of Licences SLA's/Contracts	100%	Register of Licences SLA's/Contracts	100%	Register of Licences SLA's/Contracts	100%	Register of Licences SLA's/Contracts
CS 92	GGPP 20				N/A	Apr-16	Date by which the audit of Microsoft software is done	31-May-17	0.50	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-17	report from Microsoft Business Partner (LAR) Bytes
CS 93	GGPP 20				N/A	Nil	Frequency of submission of software usage vs. licencing reports	Quarterly	1.00	N/A	N/A	N/A	N/A	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee
CS 94	GGPP 20				N/A	100%	Percentage compliance with the Website legislative requirements	80	1	N/A	N/A	N/A	N/A	80%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee
CS 95	GGPP 20				N/A	Nil	Frequency of submission of website activity reports	Quarterly	0.5	N/A	N/A	N/A	N/A	1	Website usage Report	1	Website usage Report	1	Website usage Report	1	Website usage Report
CS 96	CCI 15	Good Governance and Public Participation	Forums for Disaster Risk Management DDMAF	All wards	4		Number of Co-ordinated Forums for Disaster Risk Management DDMAF	4	0.5	N/A	N/A	R 40 000.00 300035-070-160	Grant	1	Attendance Register Programme	2	Attendance Register Programme	3	Attendance Register Programme	4	Attendance Register Programme

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 97	CCI 15	Integrated Institutional Capacity for Disaster Risk Management DDMA	Forums for Disaster Risk Management District Practitioners	All wards	10	Number of Co-ordinated Forums for Disaster Risk Management District Practitioners	6	0.5	N/A	N/A	R 10 000.00	Grant	1	Attendance Register Programme	3	Attendance Register Programme	4	Attendance Register Programme	6	Attendance Register Programme	
											300035-070-160		R 1 500.00		R 3 500.00		R 1 500.00		R 3 500.00		
CS 98	CCI 15		Ward Based Structures Committee Meetings	All wards	12	Number of Ward Based disaster management Structures/ Committee established	16	0.5	N/A	N/A	R50,000.00	Grant	4	Attendance Register Agenda Minutes	8	Attendance Register Agenda Minutes	12	Attendance Register Agenda Minutes	16	Attendance Register Agenda Minutes	
											300035-070-160		R 12 500.00		R 12 500.00		R 12 500.00		R 12 500.00		
CS 99	CCI 15		Fire Protection Association Committee Meeting / Support	All wards	1	Number of co-ordinated Fire Protection Association Meetings held	4	1	R100'000.00	R 0.00	R100'000.00	Grant	1	Attendance Register Agenda Minutes	2	Attendance Register Agenda Minutes	3	Attendance Register Agenda Minutes	4	Attendance Register Agenda Minutes	
CS 100	CCI 16		Disaster Risk Assessment	Disaster Risk Assessments conducted	All wards	6	Number of Disaster Risk Assessments conducted	4	1	N/A	N/A	R 400 000.00	Grant	1	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	2	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	3	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	4	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
														R100'000.00		R100'000.00		R100'000.00		R100'000.00	
CS 101	CCI 16			Risk Mapping	All wards	4	Number of Risk areas Mapped (GIS) - maps	4	1	N/A	N/A	N/A	N/A	N/A	1	Reviewed / Signed off by GMCS risk map	2	Reviewed / Signed off by GMCS risk map	3	Reviewed / Signed off by GMCS risk map	4
		R 0.00	R 0.00												R 0.00		R 0.00				
CS 102	CCI 17	Disaster Risk Reduction plans	Disaster Risk Reduction Plans	All wards	8	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contingency Plans	8	1	N/A	N/A	N/A	N/A	2	Plan and Disaster Management Advisory Forum Resolution	4	Plan and Disaster Management Advisory Forum Resolution	6	Plan and Disaster Management Advisory Forum Resolution	8	Plan and Disaster Management Advisory Forum Resolution	
													R 0.00		R 0.00		R 0.00		R100'000.00		
CS 103	CCI 17		DM Plans and Framework	All wards	6	Number of Co-ordinated DM Plans and Framework in line with IDP	4	1	N/A	N/A	N/A	N/A	1	1 DM Plan and MANCO Resolution	2	1 DM Plan and MANCO Resolution	3	1 DM Plan and MANCO Resolution	4	1 DM Plan and MANCO Resolution	

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										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
		Cross Cutting Interventions												R 0.00		R 0.00		R 0.00		R 0.00	
CS 104	CCI 18		Response and Recovery	Risk Management Response, Recovery, Relief and Rehabilitation Strategy	All wards	100%	Percentage implementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	100	1	N/A	N/A	N/A	N/A	100%	Monthly progress report to MANCO/Extended	100%	Monthly progress report to MANCO/Extended	100%	Monthly progress report to MANCO/Extended	100%	Monthly progress report to MANCO/Extended
														R 0.00	Extract of Minutes MANCO/Extended	R 0.00	Extract of Minutes MANCO/Extended	R 0.00	Extract of Minutes MANCO/Extended	R 0.00	Extract of Minutes MANCO/Extended
CS 105	CCI 18			Turn around time to respond to reported incidents	All wards	New	Turn around time to respond to reported incidents	24 hours	1	R 0.00	R 0.00	R 0.00		24 hours	Systems Report	24 hours	Systems Report	24 hours	Systems Report	24 hours	Systems Report
															Assessment Forms		Assessment Forms		Assessment Forms		Assessment Forms
CS 106	CCI 18			Review of Fire and Rescue Services Strategy	All wards	1	Date Review of district wide fire and rescue services Strategy done	30-Jun-17	1.00	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Draft Strategy submitted to DMAF	Attendance Register Programme	Draft strategy presented to 2X LM's DMAF (Umzumbe and Umuziwabantu)	Attendance Register Programme	30-Jun-17	Resolution of the Council
										N/A	N/A	N/A		R 0.00							
CS 107	CCI 18			Purchase of vehicles(Skid Unit) to assist LM's with fire fighting	All wards	Nil	Date by when fire fighting vehicle purchased to assist Local Municipalities	30-Jun-17	1.00	R 0.00	15 000	R 0.00	Grant	SCM Processes	Advert	Appointment of Service Provider	Appointment Letter	Implementation	Monthly progress report to MANCO	30-Jun-17	Invoice
										N/A	300100-070-160	N/A		R 0.00		R 0.00		1500'000.00	Extract of Minutes MANCO	1500'000.00	
CS 108	CCI 18			Bylaws enforcement awareness campaigns	All wards	12	Number of Awareness campaigns on Enforcement of Bylaws conducted	12	1	N/A	N/A	200 000	Grant	3	Attendance Register Programme	6	Attendance Register Programme	9	Attendance Register Programme	12	Attendance Register Programme
												300221-070-160		50000		50000		50000		50000	
CS 109	CCI 18		Response and Recovery	Field operations guidelines	All wards	Nil	Number of Field Operations Guidelines Developed	2	1	N/A	N/A	N/A	N/A	1	Draft Field Operations Guideline	Implementation	Monthly Report to MANCO/Extended	2	Draft Field Operations Guideline	Implementation	Monthly Report to MANCO/Extended
														R 0.00		R 0.00		R 0.00		R 0.00	
CS 110	CCI 18			Emergency Relief Stock	All wards	Nil	Percentage allocation of Emergency Relief Stock to Local	60	1	N/A	N/A	3 200 000	Grant	SCM Processes	SCM Documentation	60%	Acknowledgment of Receipt by LM's	60%	Acknowledgment of Receipt by LM's	60%	Acknowledgment of Receipt by LM's

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Weighting	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
		Cross Cutting Interventions					Municipalities					300226-070-160		800 000.00		800 000.00		800 000.00		800 000.00	
CS 111	CCI 18			Post Disaster Committee formulation	All wards	Committee formulated 2014/15	Frequency of Post Disaster Committee meetings held	Quarterly	1	N/A	N/A	N/A	N/A	1	Attendance Registers Agenda	1	Report to the Disaster Management Forum Extract of Minutes	1	Report to the Disaster Management Forum Extract of Minutes	1	Report to the Disaster Management Forum Extract of Minutes
CS 112	CCI 19		Disaster Management Workshops	All wards	6	Number of Disaster Management Workshops conducted	6	1	N/A	N/A	600 000	Grant	1	Attendance Register Programme	3	Attendance Register Programme	5	Attendance Register Programme	6	Attendance Register Programme	
																					R 41 000.00
CS 113	CCI 19												Disaster Management Training	All wards	4	Number of trainings conducted on Disaster Management conducted	4	1	N/A	N/A	N/A
			R 62 500.00	R 62 500.00	R 62 500.00	R 62 500.00															
CS 114	CCI 19		Community Awareness Campaigns	All wards	12	Number of community awareness campaigns conducted to mitigate the risk of fatalities	24	1	N/A	N/A	150 000	Grant									
													R 62 500.00	R 62 500.00	R 62 500.00	R 62 500.00					
CS 115	CCI 20												Disaster Management and Fire Rescue Services Newsletters	All wards	Nil	Number of Disaster Management and Fire Rescue Services Newsletters compiled	3	0.5	N/A	N/A	R 300 000.00
		R 0.00	R100'000	R200'000	R300'000																
CS 116	CCI 20	Disaster Management Information Management and Communication	Resolution of incidents	All wards	Nil	Percentage resolution of incidents logged on the District Disaster Management Control Centre System	90	1	N/A	N/A	N/A	N/A									

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										OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										VOTE	VOTE	VOTE									
CS 117	MFVM 5	Municipal Financial Viability and Management	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage submission of invoices within 10 days of receipt to Treasury Office	100	1	N/A	N/A	N/A	N/A	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet
CS 118	MFVM 5		Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee resolution	100	1	N/A	N/A	N/A	N/A	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution
CS 119	MFVM 5				NA	New	Number reports for Vendor performance	12					N/A	3	Report on implementation of resolutions	6	Report on implementation of resolutions	9	Report on implementation of resolutions	12	Report on implementation of resolutions
TOTAL WEIGHTING									100												
END																					

INDICATORS:

	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
	Unique Municipal Department Indicator
	Municipal Cross Cutting Indicators

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