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 2015 - 30 JUNE 2016

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 2015 and will remain in force until 30 June 2016 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

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 gaols 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%**

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 with due regard to ad hoc tasks that had to be performed under the KPA.

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

(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.

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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 2015**
Second quarter	:	**October-December 2015**
Third quarter	:	**January-March 2016**
Fourth quarter	:	**April-June 2016**

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;

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

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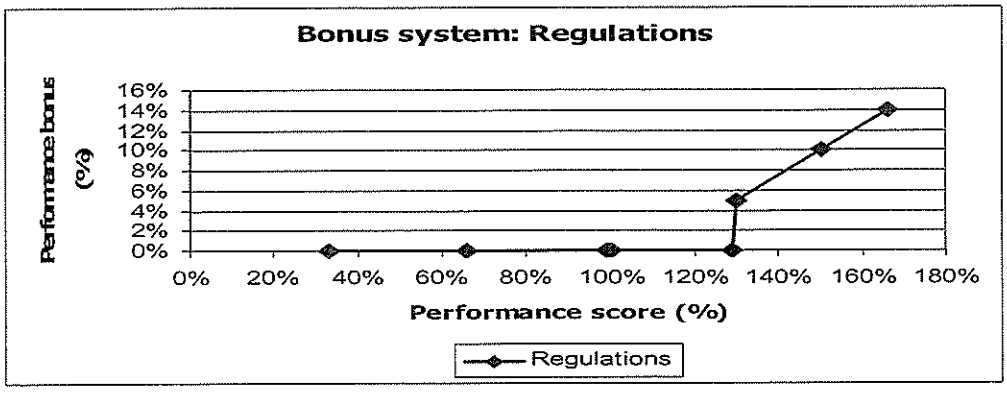
year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for excellent performance. In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating, calculated by using the applicable assessment 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 31st day July of 2015

AS WITNESSES:

1. _____

2. _____

_____
EMPLOYEE

Thus done and signed at Port Shepstone on this the 31st day of July 2015

AS WITNESSES:

1. _____

2. _____

_____
MUNICIPAL MANAGER

Annexure B

PERSONAL DEVELOPMENT PLAN (PDP)

Entered into by and between

MR DD NAIDOO

["the Employer"]

and

MS VUYIWE TSAKO

["the Employee"]

Personal Development Plan

1.1.1 UGU District Municipality is committed to –

(a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and

(b) managing training and development within the ambit of relevant national policies and legislation.

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

(a) Human resource development forms an integral part of human resource planning and management.

(b) In order for training and development strategy and plans to be successful it shall be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.

(c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.

(d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these shall be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.

(e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

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

1.1.4 Compiling the Personal Development Plan attached as Appendix.

(a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, shall be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs shall be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following shall be carefully determined during such a process:

(i) <u>Organisational needs</u>, 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 shall be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs shall be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(d) An appropriate intervention shall be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These shall be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

(e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee shall on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity shall impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

(h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

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

APPENDIX 1

Personal Development Plan of: VUYIWE TSAKO

Compiled on: 01 July 2015

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
Financial management	Ability to budget and ensure interpretation of financial reports, budget and finance policies	To be recommended by CFO	Coaching AND mentoring by CFO	October to December 2015	GM is responsible to ensure financial viability within the department	Municipal manager
ICT Governance issues	Ability to implement IT governance framework and analyse reports	IT Governance	Workshop or skills training programme	October to December 2015	GM is responsible for ICT which includes governance issues	Municipal Manager/ ICT Manager

Signed and accepted by the Employee

Date: 31/07/2015

Signed by the Municipal Manager on behalf of the Municipality

Date: 31/07/2015

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	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management
Program and Project Management	• Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation
Governance Leadership	• 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 expereince and knowledge that are needed to operate effectively in the local government environment.

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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
• 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	• 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	• 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	• 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

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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**
• 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	• 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	• 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	• 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

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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**
• Initiate projects after approval from higher authorities • Understand procedures of program and project management methodology, implications and stakeholder involvement • Understand the rational of projects in relation to the institution's strategic objectives • Document and communicate factors and risk associated with own work • Use results and approaches of successful project implementation as guide	• Establish broad stakeholder involvement and communicate the project status and key milestones • Define the roles and responsibilities of the project team and create clarity around expectations • Find a balance between project deadline and the quality of deliverables • Identify appropriate project resources to facilitate the effective completion of the deliverables • Comply with statutory requirements and apply policies in a consistent manner • Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation	• Manage multiple programs and balance priorities and conflicts according to institutional goals • Apply effective risk management strategies through impact assessment and resource requirements • Modify project scope and budget when required without compromising the quality and objectives of the project • Involve top-level authorities and relevant stakeholders in seeking project buy-in • Identify and apply contemporary project management methodology • Influence and motivate project team to deliver exceptional results • Monitor policy implementation and apply procedures to manage risks	• Understand and conceptualise the long-term implications of desired project outcomes • Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives • Consider and initiate projects that focus on achievement of the long-term objectives • Influence people in positions of authority to implement outcomes of projects • Lead and direct translation of policy into workable actions plans • Ensures 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
• 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	• 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	• 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	• 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**
• 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 Llocal Ggovernment.	• 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	• 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	• 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

This gazette is also available free online at www.gpwonline.co.za

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
• 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	• 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	• 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	• 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 Llocal government • Able to shape, direct and drive the formulation of policies on a macro level

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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
• 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	• 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	• 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	• 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
• 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	• 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	• 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	• 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

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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
• 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	• 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	• 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	• 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

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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
• 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	• 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	• 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	• 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
• 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	• Express ideas to individuals and groups in formal and informal settings in an 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	• 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	• 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
• Understand quality of work but requires guidance in attending to important matters • Show a basic commitment to achieving the correct results • Produce the minimum level of results required in the role • Produce outcomes that is of a good standard • Focus on the quantity of output but requires development in incorporating the quality of work • Produce quality work in general circumstances, but fails to meet expectation when under pressure	• Focus on high-priority actions and does not become distracted by lower-priority activities • Display firm commitment and pride in achieving the correct results • Set quality standards and design processes and tasks around achieving set standards • Produce output of high quality • Able to balance the quantity and quality of results in order to achieve objectives • Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed	• Consistently verify own standards and outcomes to ensure quality output • Focus on the end result and avoids being distracted • Demonstrate a determined and committed approach to achieving results and quality standards • Follow task and projects through to completion • Set challenging goals and objectives to self and team and display commitment to achieving expectations • Maintain a focus on quality outputs when placed under pressure • Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution	• Coach and guide others to exceed quality standards and results • Develop challenging, client-focused goals and sets high standards for personal performance • Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required • Work with team to set ambitious and challenging team goals, communicating long- and short-term expectations • Take appropriate risks to accomplish goals • Overcome setbacks and adjust action plans to realise goals • Focus people on critical activities that yield a high impact

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Annexure A

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 2015– 30 JUNE 2016

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

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

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)

Signed and accepted by the Employee

_____

Date: 31/07/2015

Signed by the Municipal Manager on behalf of the Municipality

_____

Date: 31/07/2015

UGU DISTRICT MUNICIPALITY
PERFORMANCE PLAN - MS V TSAKO
2015/2016

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 1	MTID 2	Municipal Transformation & Institutional Development	EMPLOYEE WELNESS	EHW programmes implemented	N/A	6	Number of EHW programmes implemented	Number	4	1	1 Programme Conducted R 50 000	Attendance Registter Report Programme	2 Programme Conducted R 100,000.00	Attendance Registter Report Programme	3 Programme Conducted R 200,000.00	Attendance Registter Report Programme	4 Programme Conducted R 250,000.00	Attendance Registter Report Programme
CS 2				Implementation of processes of incapacity due to ill health.	N/A	New project	Number of incapacity hearings in the cases of ill health concluded	Number	4	1	1 EAP Hearings held R 0.00	Attendance Register of the incapacity Hearings 2 Minutes of incapacity Hearings	2 EAP Hearing held R 0.00	Attendance Register of the incapacity Hearings 1 Minutes of incapacity Hearings	3 EAP Hearing held R 0.00	Attendance Register of the EAP Hearings 1 Minutes of EAP Hearings	4 EAP Hearings held R 0.00	Attendance Register of the incapacity Hearings 2 Minutes of incapacity Hearings
CS 3	MTID 3		HRD	Implementation of the WSP	N/A	90%	Percentage of Implementation WSP based on No. of programmes	Percentage	95%	2	25% of WSP Training Programmes held R 675,000	Purchase Orders Attendance Registers	50% of WSP Training Programmes held R 675,000	Purchase Orders Attendance Registers	75% of WSP Training Programmes held R 675,000	Purchase Orders Attendance Registers	95% of WSP Training Programmes held R 540,000	Purchase Orders Attendance Registers
CS 4				Implementation of Employment Equity Programmes	N/A	4	Number of employment equity programmes implemented	Number	2	1	n/a R 0.00	n/a	2 Programme Conducted R 0.00	Attendance Register Programme	n/a R 0.00	n/a	1 Programme Conducted R 0.00	Attendance Register Programme
CS 5	MTID 4		STAFF COMMUNICATIONS	HR Newsletters	N/A	New project	Number of HR newsletters developed	Number	3	1	n/a R 0.00	N/A	1 Newsletter Developed R 100,000.00	Copy of Newsletter	2 Newsletter Developed R 200,000.00	Copy of Newsletter	3 Newsletter Developed R 300,000.00	Copy of Newsletter
CS 6				Road Shows	N/A	1	Number of HR road shows conducted	Number	4	1	1 HR Road Show conducted R 0.00	Attendance Register Programme	2 HR Road Show conducted R 0.00	Attendance Register Programme	3 HR Road Show conducted R 0.00	Attendance Register Programme	4 HR Road Show conducted R 0.00	Attendance Register Programme
CS 7	MTID 5		LABOUR RELATIONS	Education and Awareness on Labour	N/A	New project	Number of education/awareness programmes	Number	4	1	1 Programme conducted	Attendance Register Programme	2 Programme Conducted	Attendance Register Programme	3 Programme Conducted	Attendance Register Programme	4 Programme Conducted	Attendance Register Programme

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
				Relations			on labour related issues conducted				R 25 000		R 25 000		R 25 000		R 25 000	
CS 8				Government institutions and Municipalities Partnerships Contracts	N/A	New project	Date when partnership contracts are concluded with government institutions and municipalities with regards presiding and proseculing labour issues.	Date	30-Sep-15	1	30-Sep-15 R 20,000.00	Signed contract	N/A R 0.00	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A
CS 9	MTID 5			FRAUD Disciplinary Cases Resolved	n/a	New project	% of fraud disciplinary cases resolved by 30 June 2016	Percentage	60%	2	N/A R 0.00	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A	60.00% R 0.00	Report adopted by Manco on fraud cases
CS 10	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	100%	Number of First Aid trainings conducted	Number	3	1	1 R 25,000.00	Attendance Register Copies of Certifcates	2 R 25,000.00	Attendance Register Copies of Certifcates	3 R 25,000.00	Attendance Register Copies of Certifcates	N/A R 0.00	N/A
CS 11				Compliance with Servicing of Fire Equipment	N/A	100%	Date Fire Equipment serviced	Date	30-Mar-16	1	n/a	n/a	n/a	n/a	Servicing of Fire Equipment by 30 March 2016	Service Report Invoice	n/a	n/a

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
															R 100,000.00			
CS 12	MTID 6			SHE Committee Meetings	N/A	4	Number of SHE Committee Meetings held	Number	4	1	1 R 0.00	Attendance Register and Minutes	2 R 0.00	Attendance Register and Minutes	3 R 0.00	Attendance Register and Minutes	4 R 0.00	Attendance Register and Minutes
CS 13	MTID 7		HR ADMINISTRATION	Performance Management Systems implemented for Levels 4,5,6	N/A	March 2015	Number of levels 4, 5 & 6 employes signed IPMS performance agreements	Number	20	2	N/A R 0.00	N/A	N/A R 0.00	N/A	20 R 250,000.00	Copies of signed contracts	N/A R 0.00	N/A
CS 14	MTID 7			Compliance with leave management	N/A	12	Percentage of compliance in relation to leave management	Percentage	100%	2	100% R 0.00	Report	100% R 0.00	Report	100% R 0.00	Report	100% R 0.00	Report
CS 16	MTID 7				N/A	New project	Percentage of vacant budgeted for managerial positions filled.	Percentage	100%	2	90% R 0.00	Recommendation of the Interview panel to MM	90% R 0.00	Recommendation of the Interview panel to MM	90% R 0.00	Recommendation of the Interview panel to MM	90% R 0.00	Recommendation of the Interview panel to MM
CS 17	MTID 7				N/A	New project	Turnaround time taken to fill authorised, vacant, internal and budgeted for positions levels 4 - 18	Turnarond time	2 months	1	2 months R 0.00	Recommendation of the Interview panel to MM	2 months R 0.00	Recommendation of the Interview panel to MM	2 months R 0.00	Recommendation of the Interview panel to MM	2 months R 0.00	Recommendation of the Interview panel to MM
CS 18	MTID 7			Overtime Management	N/A	Overtime strategy adopted	Overtime reduction strategy implemented	Frequency	Quarterly	2	Implementation of the strategy	Overtime reports and comparison reports	Implementation of the strategy	Overtime reports and comparison reports	Implementation of the strategy	Overtime reports and comparison reports	Implementation of the strategy	Overtime reports and comparison reports

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
											R 0.00		R 0.00		R 0.00		R 0.00	
CS 19	MTID 8		FLEET MANAGEMENT	Fleet Replacement Plan	N/A	As per the plan	Percentage of fleet replaced as per the fleet replacement plan	Percentage	100%	1	Approved Fleet replacement plan Tender specification approved by the Bid Specification Committee R 0.00	Fleet Replacement Plan BSC minutes	Award of tender R 0.00	BAC minutes Letter of award	Procurement concluded R 3,000,000	Invoice	Allocation of vehicles R 0.00	Signed Vehicle allocation list
CS 20	MTID 8			Fleet Disposal Plan	N/A	2	Date disposal list is concluded and implemented	Date	December 2015	1	Approved Fleet Disposal Plan by the Asset Management Committee R 0.00	Minutes of the Asset Disposal Committee Agenda	Progress Report on fleet disposal plan R 0.00	Minutes of the Asset Disposal Committee Agenda	Progress Report on fleet disposal plan R 0.00	Minutes of the Asset Disposal Committee Agenda	Disposal of vehicles R 7,000,000.00	Council minutes
CS 21	MTID 8			Fleet Maintenance Plan	N/A	100%	Percentage of implementation of fleet maintenance plan	Percentage	100%	1	100% R 2,000,000.00	Fleet maintenance plan Report	100% R 1,000,000.00	Fleet maintenance plan Report	100% R 1,500,000.00	Fleet maintenance plan Report	100% R 2,500,000.00	Fleet maintenance plan Report
CS 22	MTID 8			Licence renewal Plan	N/A	100%	Percentage of vehicle licence renewed	Percentage	100%	1	100% R 0.00	Vehicle licence renewal plan Reports	100% R 0.00	Vehicle licence renewal plan Reports	100% R 0.00	Vehicle licence renewal plan Reports	100% R 0.00	Vehicle licence renewal plan Reports

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 23	MTID 8			Fleet Management Committee Meetings	N/A	12	Number of fleet management committee meetings held	Number	6	1	1 Fleet committee Meetings held R 0.00	Attendance Register and Minutes	2 Fleet committee Meetings held R 0.00	Attendance Register and Minutes	3 Fleet committee Meetings held R 0.00	Attendance Register and Minutes	6 Fleet committee Meetings held R 0.00	Attendance Register and Minutes & Report on accidents, Reports on
CS 24	MTID 8			Fleet Policy Review	N/A	Outdated	Date when fleet management policy is reviewed and adopted	Date	31-Dec-15	1	Reviewed Fleet Policy tabled to the Policy Review Committee R 0.00	Reviewed fleet policy DRAFT PRC Minutes	Reviewed Fleet Policy adopted at Council by 31 Dec 2015 R 0.00	Council Resolution	Workshop and Training for vehicle users on the reviewed policy and procedures R 0.00	Attendance Register Programme	n/a R 0.00	n/a
CS 25	MTID 8			Verification of Drivers and PDP licences	N/A	100%	Date drivers licences/PDP verified	Bate	30-Mar-16	1	N/A R 0.00	N/A	N/A R 0.00	N/A	30-Mar-16 R 0.00	Signed off Verification Reports	N/A R 0.00	N/A
CS 26	MTID 8			Verification of Vehicles	N/A	100%	Date Ugu vehicles physical verification concluded	Date	30-Mar-16	1	N/A R 0.00	N/A	N/A R 0.00	N/A	30-Mar-16 R 0.00	Signed off verification report of vehicles verified	N/A R 0.00	N/A
CS 27	MTID 8			Driver Competency testing	N/A	100%	Percentage implementation of driver competency testing	Percentage	100%	1	Driver Competency Testing of Ugu Employees that are due for testing 25% R 0.00	Signed off driver competency testing assessments	Driver Competency Testing of Ugu Employees that are due for testing 50% R 0.00	Signed off driver competency testing assessments	Driver Competency Testing of Ugu Employees that are due for testing 75% R 0.00	Signed off driver competency testing assessments	Driver Competency Testing of Ugu Employees that are due for testing 100% R 0.00	Signed off driver competency testing assessments
CS 28	MTID 9		SECRETARIAT SERVICES	Confidentiality and non-disclosure of information awareness and agreements	N/A	New project	Date of workshop with Secretariat staff for confidentiality awareness	Date	30 September 2015	1	Workshops with Secretariat staff for confidentiality awareness held by 30 sept 2015	Attendance Register Programme	N/A	N/A	N/A	N/A	N/A	N/A

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
							held				R 0.00		R 0.00		R 0.00		R 0.00	
CS 29	MTID 9				N/A	New project	Date of signing of confidentiality, non-disclosure agreements by all secretariat staff	Date	30 September 2015	1	Signed Confidentiality non disclosure agreements by 30 Sept 2015 R 0.00	Signed agreements	N/A R 0.00	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A
CS 30	MTID 9			Resolutions Dissemination	N/A	100%	Frequency updates of the intranet with adopted minutes of; Council EXCO Portfolio Committees	Frequency	Quarterly	1	Adopted Council, EXCO and Portfolio Committee Minutes published to the intranet R 0.00	Copy of Intranet publication	Adopted Council, EXCO and Portfolio Committee Minutes published to the intranet R 0.00	Copy of Intranet publication	Adopted Council, EXCO and Portfolio Committee Minutes published to the intranet R 0.00	Copy of Intranet publication	Adopted Council, EXCO and Portfolio Committee Minutes published to the intranet R 0.00	Copy of Intranet publication
CS 31	MTID 9			Legislative Compliance	N/A	n/a	Frequency of updates to the website with Council minutes being published as per legislation	Frequency	Quarterly	1	Adopted Council minutes published onto the website R 0.00	Copy of website publication	Adopted Council minutes published onto the website R 0.00	Copy of website publication	Adopted Council minutes published onto the website R 0.00	Copy of website publication	Adopted Council minutes published onto the website R 0.00	Copy of website publication
CS 32	MTID 9			Rules and orders of Council Awareness	N/A	New project	Training and Awareness workshop for Amakhosi and Councillors	Date	30 Sept 2015	1	N/A	N/A	Training for Councillors and Amakhosi on the Rules and Orders of Council	Attendance Regsiter Programme	N/A	N/A	N/A	N/A

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: SENIOR MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
							on rules and orders conducted				R 0.00		R 0.00	R 0.00	R 0.00		R 0.00	
CS 33	MTID 9			Terms of Reference for Committees Training and Awareness	N/A	New project	Training and Awareness of the TOR's for each Portfolio Committee to Secretariat Staff held	Date	31 Dec 2015	1	N/A R 0.00	N/A	Training of Secretariat Staff on TOR for Committtees R 0.00	Attendance Register Programme	N/A R 0.00	N/A	N/A R 0.00	N/A
CS 34	MTID 9			Quality Assurance	N/A	New project	Workflow development of the Secretariat business processes completed	Date	31 March 2016	1	N/A R 0.00	N/A	Draft workflow document R 0.00	Draft Workflow	Approved workflow document R 0.00	Signed off workflow document	Training of Secretariat Staff R 0.00	Attendance Register of training
CS 35	MTID 9				N/A	New project	Editing of Minutes and urgent items procedure guide is dveloped	Date	31 December 2015	1	Draft Procedure Guide R 0.00	Procedure Guide	Approved Procedure Guide R 0.00	Procedure guide	Training of Secretariat Staff R 0.00	Attendance Register	Implementation R 0.00	Monthly report to Extended MANCO
CS 36	MTID 9			Paperless Minutes and Agendas Implementation and Awareness	N/A	New project	Date by which the implementation of projecting of Agenda, Minutes and	Date	30 Sept 2015	1	N/A	N/A	Workshop MANCO, Extended MANCO on the use of paperless agendas	Attendance Register of workshop	Implementation and Monitoring	Monthly report	Implementation and Monitoring	Monthly report

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
							Annexures at the meeting for all internal meetings is implemented				R 0.00		R 0.00		R 0.00		R 0.00	
CS 37	MTID 9				N/A	New project	Date by which the implementation Educating and Awareness of paperless meetings for Internal Departmental meetings; OMM CS IED WS Treasury is implemented	Date	30 June 2016	1	1 Departmental Meeting training session R 0.00	Attendance Register of the training Presentation	2 Departmental Meetings training session R 0.00	Attendance Register of the training Presentation	1 Departmental Meeting training session R 0.00	Attendance Register of the training Presentation	1 Departmental Meeting training session R 0.00	Attendance Register of the training Presentation
CS 38	MTID 9				N/A	New project	Percentage compliance with the Rules and Orders on the Delivery of Agendas	Percentage	100%	1	100% compliance with the rules and orders of delivery of agendas R 0.00	Despatch lists	100% compliance with the rules and orders of delivery of agendas R 0.00	Despatch lists	100% compliance with the rules and orders of delivery of agendas R 0.00	Despatch lists	100% compliance with the rules and orders of delivery of agendas R 0.00	Despatch lists
CS 39	MTID 9				N/A	New project	Percentage compliance with the Rules & Orders Sitting of	Percentage	100%	1	Report to Speakers Office monthly	3 Reports	Report to Speakers Office monthly	3 Reports	Report to Speakers Office monthly	3 Reports	Report to Speakers Office monthly	3 Reports

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER / CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
							Meetings				R 0.00		R 0.00		R 0.00		R 0.00	
CS 40	MTID 9			Language Services	N/A	New project	Number of documents translated into isiZulu	Number	Quarterly	1	2- budget and IDP R 0.00	Translated IDP Translated Budget	N/A R 0.00	N/A	1 - bylaws R 0.00	Translated by-laws	N/A R 0.00	N/A
CS 41	MTID 9				N/A	New project	Turnaround time ad hoc translation services concluded	Turnarond time	Within 60 days	1	Within 60 days R 0.00	Monthly report	Within 60 days R 0.00	Monthly report	Within 60 days R 0.00	Monthly report	Within 60 days R 0.00	Monthly report
CS 42	MTID 9			Resolutions Committee	N/A	New project	Date by which a Resolutions Committee is established	Date	30 Sept 2015	1	Resolutions committee appointments R 0.00	Letters of Appointment	N/A R 0.00	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A
CS 43	MTID 9				N/A	New project	Number of meetings to be held for resolutions committee; COUNCIL EXCO MANCO	Number	6	1	2 Resolutions committee meetings to consider resolutions for 2014/15 financial year R 0.00	Attendance Register Resolutions Register	1 Resolutions committee meeting R 0.00	Attendance Register Resolutions Register	1 Resolutions committee meeting R 0.00	Attendance Register Resolutions Register	2 Resolutions committee meeting R 0.00	Attendance Register Resolutions Register

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 44	MTID 9		SECURITY SERVICES	Security Awareness	N/A	New project	Number of Security Awareness Committee meetings	Number	4	1	1 security Awareness committee meeting R 0.00	Minutes of the Securtiy Awareness meeting Attendance Register	1 security Awareness committee meeting R 0.00	Minutes of the Securtiy Awareness meeting Attendance Register	1 security Awareness committee meeting R 0.00	Minutes of the Securtiy Awareness meeting Attendance Register	1 security Awareness committee meeting R 0.00	Minutes of the Securtiy Awareness meeting Attendance Register
CS 45	MTID 9			Monitoring of Service Providers	N/A	New project	Number of monitoring and compliance with service providers to contracts sessions completed	Number	4	1	1 meeting with security service providers R 750,000.00	Attendance Register Minutes Invoices	1 meeting with security service providers R 750,000.00	Attendance Register Minutes Invoices	1 meeting with security service providers R 750,000.00	Attendance Register Minutes Invoices	1 meeting with security service providers R 750,000.00	Attendance Register Minutes Invoices
CS 46	MTID 9			Installation of Surveillance Cameras	N/A	New project	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	Date	28 February 2016	1	Procurement of Service Provider R 0.00	Letter of Award	Implementation of the contract R 0.00	Invoices	Installation and implementation of the surveillance cameras R 0.00	Invoices	Montioring report on the usage of the surveillance cameras by Security Service Provider R 0.00	Security Service provider usage report
CS 47	MTID 11		RECORDS MANAGEMENT	File Plan Compliance	N/A	Quarterly	Frequency of monitoring of file plan compliance	Frequency	Quarterly	1	Monitoring of Departmental file plan usage statistics R 0.00	Statistics of usage per dept per month (3)	Monitoring of Departmental file plan usage statistics R 0.00	Statistics of usage per dept per month (3)	Monitoring of Departmental file plan usage statistics R 0.00	Statistics of usage per dept per month (3)	Monitoring of Departmental file plan usage statistics R 0.00	Statistics of usage per dept per month (3)
CS 48	MTID 11				N/A	Annually	Date by when submission of file plan amendments to KZN Provincial Archives is done	Date	31 December 2015	1	N/A R 0.00	N/A	Letter to KZN Archives with File plan amendments for approval R 0.00	Letter to KZN Archives	N/A R 0.00	N/A	N/A R 0.00	N/A

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 49	MTID 12			Destruction Authority	N/A	Annually	Date by when application for destruction authorities to KZN Archives is done	Date	31 December 2015	1	N/A R 0.00	N/A	Letter to KZN Archives requesting approval of destruction authorities R 0.00	Letter to KZN Archives	N/A R 0.00	N/A	N/A R 0.00	N/A
CS 50	MTID 12			EDMS system implmentation	N/A	New project	Frequency of EDMS system usage monitoring	Frequency	Quarterly	1	Monitoring of system usage R 0.00	Usage Report	Monitoring of system usage R 0.00	Usage Report	Monitoring of system usage R 0.00	Usage Report	Monitoring of system usage R 0.00	Usage Report
CS 51	MTID 13		PAIA (Promotion of Access to information Act)	PAIA Compliance	N/A	100%	Turnaround time taken to respond to PAIA requests received	Turnarond time	Within 30 days	1	Within 30 days R 0.00	Monthly report Schedule of received schedule	Within 30 days R 0.00	Monthly report Schedule of received schedule	Within 30 days R 0.00	Monthly report Schedule of received schedule	Within 30 days R 0.00	Monthly report Schedule of received schedule
CS 52	MTID 13				N/A	30 April 2015	Date by which submission of Section 32 PAIA report submission to Human Rights Commission	Date	30 April 2016	1	R 0.00 N/A	N/A	R 0.00 N/A	N/A	R 0.00 N/A	N/A	Section 32 Report submitted to SAHRC R 0.00	Section 32 Report
CS 53	MTID 13			PAIA Manual	N/A	New project	Date by when Publication of PAIA manual in 3 languages is	Date	31 March 2016	1	Translation of Nov 2014 Reviewed PAIA manual in isiZulu and isiXhosa	Translated PAIA Manual	Procurment of a service provider to publish manuals	Purchase Order	Printing of PAIA manual	PAIA Manual in 3 languages	Annual Report translation	Translated annual report 2014/15

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
							available				R 0.00		R 0.00		R 0.00		R 0.00	
CS 54	MTID 14		KNOWLEDGE MANAGEMENT	Knowledge Management Training and Awareness	N/A	1	Number of Knowledge Managment Training / Awareness sessions held	Number	4	1	1 Knowledge Management awareness and training session held R 0.00	Programme Attendance Register	1 Knowledge Management awareness and training session held R 0.00	Programme Attendance Register	1 Knowledge Management awareness and training session held R 0.00	Programme Attendance Register	1 Knowledge Management awareness and training session held R 0.00	Programme Attendance Register
CS 55	MTID 15		FACILITIES MANAGEMENT	Building Maintenance Plan	N/A	100%	Date by when the Building Maintenance Plan is completed	Date	30 September 2015	1	Completion of the Building Maintenance Plan by 30 Sept 2015 R 0.00	Maintenance Plan	Implementation R 0.00	Updated Mainetnance plan with expenditure	Implementation R 0.00	Updated Mainetnance plan with expenditure	Implementation R 750,000.00	Updated Mainetnance plan with expenditure
CS 56	MTID 16		PROPERTY MANAGEMENT	Transfer of Land ownership	N/A	0%	% Transfer of land handed over to conveyencers (167)	Percentage	20%	1	Monitoring of conveyencer progress in land transfer R 0.00	Attorney/Conveyencer reports	Monitoring of conveyencer progress in land transfer R 0.00	Attorney/Conveyencer reports	Monitoring of conveyencer progress in land transfer R 0.00	Attorney/Conveyencer reports	Monitoring of conveyencer progress in land transfer R 0.00	Attorney/Conveyencer reports
CS 57	MTID 16			Lease Management	N/A	100%	Date by when Ingonyama Trust Leases and annual rental payments are finalised	Date	30 June 2016	1	N/A R 0.00	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A	Rental payment and lease review R 0.00	Invoices Lease register
CS 58	MTID 17		LONG TERM OFFICE ACCOMODATION	Development of New Oslo Beach offices	N/A	New project	Percentage completion of development of offices for Treasury at Oslo Beach site	Percentage	40%	1	Appointment of Service Provider R 0.00	Letter of Award	30% construction completed R 0.00	Invoices Architects report	35% construction completed R 0.00	Invoices Architects report	40% construction completed R 0.00	Invoices Architects report

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PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 59	MTID 17			Refurbishment of Park Rynie standby quarters	N/A	10%	% Completion of Park Rynie Standby quarters	Percentage	100%	1	Construction and refurbishments 15% R 465,000.00	Architects report	Construction and refurbishments 40% R 1,240,000.00	Architects report	Construction and refurbishments 70% R 2,170,000.00	Architects report	Construction and refurbishments 100% R 3,100,000.00	Architects report
CS 60	MTID 17			Training Room finalisation at Connor street	N/A	New project	Date by when connor street garages are converted to training facility	Date	31 March 2016	1	Appointment of Service Provider R 0.00	Letter of Award	Refurbishment start R 0.00	Invoices	Refurbishment Completion R 0.00	Close out report Invoices	N/A R 0.00	N/A
CS 61	MTID 17			Development of New Disaster site offices for Corporate services offices and Council Chambers	N/A	New project	Percentage completion of development of offices for Corporate Services and Council chambers at the Disaster management site	Percentage	40%	1	Appointment of Service Provider R 0.00	Letter of Award	30% construction completed R 2,000,000.00	Invoices Architects report	35% construction completed R 4,000,000.00	Invoices Architects report	40% construction completed R 5,000,000.00	Invoices Architects report
CS 62	GGPP 17	Good Governance and public Participation	Information Communication Technology	Website upgrade and update and legislative compliance	N/A	New project	Website upgrade completed	Date	31 March 2016	1	Terms of Reference finalised Appointment of a service provider R 50,000.00	Terms of reference Appointment letter	Design of the website R 50,000.00	Draft website design	Website Go live R 50,000.00	Screen capture of website published date	Maintenance of the new website R 50,000.00	Audit trail of changes made to the website
CS 63	GGPP 17				N/A	New project	% compliance with lesgislation for website content	Percentage	100%	1	Implementation R 0.00	Legislative checklist Website report	Implementation R 0.00	Legislative checklist Website report	Implementation R 0.00	Legislative checklist Website report	Implementation R 0.00	Legislative checklist Website report

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PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 65	GGPP 17			Information security	N/A	8	Number of Security policy review user awareness training sessions held	Number	12	1	User awareness schedule and session R 0.00	Attendance register of user awareness schedules (3)	User Awareness session R 0.00	Attendance register of user awareness schedules (3)	User Awareness session R 0.00	Attendance register of user awareness schedules (3)	User Awareness Session R 0.00	Attendance register of user awareness schedules (3)
CS 66	GGPP 17				N/A	New project	Number of users to have signed confidentiality agreements	Number	350	1	150 of users signed confidentiality agreements R 0.00	Confidentiality agreements	200 of users signed confidentiality agreements R 0.00	Confidentiality agreements	R 0.00 N/A	N/A	R 0.00 N/A	N/A
CS 67	GGPP 17			Computer upgrades	N/A	New project	Date by when computer upgrades are done	Date	31 Dec 2015	2	Computer and laptop upgrades N/A	Upgrade schedule report	Computer and laptop upgrades N/A	Upgrade schedule report	N/A	N/A	N/A N/A	N/A
CS 68	GGPP 17			WAN upgrade	N/A	New project	Date when the WAN upgrade is implemented	Date	31 December 2015	2	Appointment of the service provider R 0.00	Letter of Award	Upgrade of the WAN R 0.00	Service provider Close out report and network	Monitoring of WAN R 0.00	Network usage report	Monitoring of WAN R 0.00	Network usage report
CS 69	GGPP 17			Server Infrastructure upgrade.	N/A	New project	Date when the server upgrade is completed	Date	30 June 2016	2	Advertise SCM Processes R 0.00	Tender Document	Award of server tender R 0.00	Letter of Award	Implementation of 4 new servers; Oslo Beach Park Rynie Marburg Harding R 0.00	Project Plan updated and signed off	N/A R 0.00	N/A
CS 70	GGPP 17			Computer Centres	N/A	New project	Number of computer centres established in rural schools	Number	6	1	Delivery of computers at 6 Schools R 700,000.00	Invoice	N/A R 0.00	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 72	GGPP 17			ICT Governance Review	N/A	New project	Date when the ICT governance framework and implementation plan is adopted by council	Date	30 June 2016	1	Review the current ICT Governance Framework R 0.00	Reviewed ICT Governance Framework	Align the reviewed ICT governance framework and Develop procedures as determined by the COGTA requirements; R 0.00	Procedures guide	Submission of Reviewed ICT Governance framework by ICT Steering Committee R 0.00	ICT Steering committee minutes	Adoption of the ICT govenance framework by Council R 0.00	Council Resolution
CS 73	GGPP 17			Resolution of AG Queries	N/A	New project	number of reducted AG queries as per the 2013/14 report	Number	3	2	2 2013/14 AG Queries reduced R 0.00	Internal audit verification	Review of the DR Plan for IT R 0.00	Reviewed DRP	submission of IT disaster recovery plan for inclusion into the BCP project plan R 0.00	Proof of submission to BCP project manager	1 2013/14 AG Query reduced R 0.00	Internal audit verification
CS 74	CSI 15	Cross Cutting Interventions	Integrated Institutional Capacity for Disaster Risk Management DDMA	Forums for Disaster Risk Management DDMAF	All wards	4	Number of Co-ordinated Forums for Disaster Risk Management DDMAF	Number	4	1	1 Forum	Attendance Register Programme	1 Forum	Attendance Register Programme	1 Forum	Attendance Register Programme	1 Forum	Attendance Register Programme
CS 75	CSI 15			Forums for Disaster Risk Management District Practitioners	All wards	10	Number of Co-ordinated Forums for Disaster Risk Management District Practitioners	Number	6	1	1 Forum R 1,500.00	Attendance Register Programme	2 Forums R 3,500.00	Attendance Register Programme	1 Forum R 1,500.00	Attendance Register Programme	2 Forum R 3,500.00	Attendance Register Programme
CS 76	CSI 15			Ward Based Structures / Committees establishment	All wards	New project	Number of Ward Based disaster management Structures/ Committee	Number	12	1	3 Ward Based Committee Meetings held	Attendance Register Agenda	3 Ward Based Committee Meeting	Attendance Register Agenda	3 Ward Based Committee Meeting	Attendance Register Agenda	3 Ward Based Committee Meeting	Attendance Register Agenda

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PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
							established				R 12,500.00		R 12,500.00		R 12,500.00		R 12,500.00	
CS 77	CSI 15			Launch of Fire Protection Association	All wards	New project	Date by when the Fire Protection Association is Launched	Date	June 2016	1	N/A R 0.00	N/A	Preparatory Meeting R 0.00	Attendance Register	Registration of FPA R 0.00	Proof Of Registrations	Launch R200,000.00	Attendance Register/ Report
CS 78	CSI 16		Disaster Risk Assessment	Disaster Risk Assessments conducted	All wards	6	Number of Disaster Risk Assessments conducted	Number	6	1	1 Risk Assessment Conducted R 75,000.00	Assessment Report	1 Risk Assessment/Maps R 75,000.00	Assessment Report	1 Risk Assessments R 75,000.00	Assessment Report/Mapping	1 Risk Assessments R 75,000.00	Assessment Report
CS 79	CSI 16			Risk Mapping	All wards	New project	Number of Risk areas Mapped (GIS) - maps	Number	4	2	Review 1 LM Risk Map R 0.00	Reviewd risk map	Review 1 LM Risk Map R 0.00	Reviewd risk map	Review 1 LM Risk Map R 0.00	Reviewd risk map	Review 1 LM Risk Map R 0.00	Reviewd risk map
CS 80	CSI 16		Disaster Risk Reduction plans	Disaster Risk Reduction Plans	All wards	8	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contigency Plans	Number	8	1	2 Risk Reduction Plan R 0.00	Plan	4 risk Reduction Plan R 0.00	Plan	6 Risk Reduction Plan R 0.00	Plan	8 Risk Reduction Plan R 0.00	Plan
CS 81	CSI 16			DM Plans and Framework	All wards	6 Disaster Management Plans in 2014/15	Number of Co-ordinated DM Plans and Framework in line with	Number	4	1	Review DM Plan	1 DM Plan	Review 1 DM Plans	1 DM Plan	Review 1 DM Plan	1 DM Plan	Review 1 DM Plan	1 DM Plan

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
							IDP				R 0.00		R 0.00		R 0.00		R 0.00	
CS 82	CSI 18		Response and Recovery	Risk Managemen Response, Recovery, Relief and Rehabilitatio n Strategy	All wards	Quarterly	Percentage of Implementati on of Disaster Risk Management response, recovery, relief and rehabilitation strategy	Percentage	100%	1	100%	Monthly progress report	100%	Monthly progress report	100%	Monthly progress report	100%	Monthly progress report
											R 0.00		R 0.00		R 0.00		R 0.00	
CS 83	CSI 18				All wards	24 hours	Turnaround time taken to respond to disaster incidents	Turnarond time	24 hours	1	24 hours	System Report	24 hours	System Report	24 hours	System Report	24 hours	System Report
											R 0.00		R 0.00		R 0.00		R 0.00	
CS 84	CSI 18			Fire and Resuce Services Strategy workshops	All wards	1	Number of workshops conducted on the district wide fire and rescue services strategy	Number	6	1	1 workshops held	Attendance Register Programme	2 workshops held	Attendance Register Programme	1 workshops held	Attendance Register Programme	2 workshops held	Attendance Register Programme
											R 0.00		R 0.00		R 0.00		R 0.00	
CS 85	CSI 18			Purchase of 2 vehicles to assist LM's with fire fighting	All wards	New project	Number of of fire fighting vehicles purchased to assist Local Municipalilie s	Number	2	1	Advertise SCM Processes	Specification Advert	Appointment of Service Provider	Appointment Letter	2 hecles	Invoice	N/A	N/A
											R 0.00		R 0.00		2500000		R 0.00	

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PERSON RESPONSIBLE: GENERAL MANAGER CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 86	CSI 18			Bylaws enforcement awareness campaigns	All wards	12	Number of Awareness campaigns on Enforcement of Bylaws conducted	Number	12	1	3 Awareness Campaigns Conducted 50000	Attendance Register Programme	3 Awareness Campaigns Conducted 50000	Attendance Register Programme	3 Awareness Campaigns Conducted 50000	Attendance Register Programme	3 Awareness Campaigns Conducted 50000	Attendance Register Programme
CS 87	CSI 18			Field operations guidelines	All wards	New project	Number of Field Operations Guidelines Developed	Number	2	1	1 Development of Field Operations Guidelines R 0.00	Draft Field Operations Guideline	Implementation R 0.00	Monthly Report	1 Development of Field Operations Guideline R 0.00	Draft Field Operations Guideline	Implementation R 0.00	Monthly Report
CS 88	CSI 18			Emergency Relief Stock	All wards	New project	Date by when Emergency Relief Stock is available	Date	31 December 2015	1	Sourcing of service provider 550000	Advert Purchase Order	Allocation of Emergency Relief stock 550000	Aknowledgement of Receipt by LM's	Allocation of Emergency Relief Sotock 550000	Aknowledgement of Receipt by LM's	Allocation of Emergency Relief Sotock 550000	Aknowledgement of Receipt by LM's
CS 89	CSI 18			Post Disaster Committee formulation	All wards	Committee forumulated 2014/15	Date by when Post Disaster Committee is formulated	Date	30 June 2016	1	1 Committee meeting Convened R 0.00	Attendance Registers Agenda	Quarterly report of post disaster committee progress of implementation R 0.00	Report to the Disaster Management Forum	Quarterly report of post disaster committee progress of implementation R 0.00	Report to the Disaster Management Forum	Quarterly report of post disaster committee progress of implementation R 0.00	Report to the Disaster Management Forum
CS 90	CSI 19		Disaster Management Capacity Building	Disaster Management Workshops	All wards	6	Number of Disaster Management Workshops	Number	6	1	1 Disaster Management workshop R 41,000.00	Attendance Register Programme	2 Disaster Management workshop R 82,000.00	Attendance Register Programme	2 Disaster Management workshop R 82,000.00	Attendance Register Programme	1 Disaster Management workshop R 45,000.00	Attendance Register Programme
CS 91	CSI 19			Disaster Management Training	All wards	4	Number of trainings conducted on Disaster	Number	4	1	1 Training Session	Attendance Register	1Training Session	Attendance Register	1Training Session	Attendance Register	1Training Session	Attendance Register

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Weighting	Quarterly Performance Targets							Q4 POE
											Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
							on Disaster Management				R 62,500.00	Programme	R 62,500.00	Programme	R 62,500.00	Programme	R 62,500.00	Programme
CS 92	CSI 19			Community Awareness Campaigns	All wards	12	Number of community awareness campaigns conducted to mitigate the risk of fatalities	Number	12	1	3 Community Awareness Campaigns R 37,500.00	Attendance Register (3) Programme (3) Quarterly report on fatalities	3 Community Awareness Campaigns R 37,500.00	Attendance Register (3) Programme (3) Quarterly report on fatalities	3 Community Awareness Campaigns R 37,500.00	Attendance Register (3) Programme (3) Quarterly report on fatalities	3 Community Awareness Campaigns R 37,500.00	Attendance Register (3) Programme (3) Quarterly report on fatalities
Total Weighting										100								

END