### PERFORMANCE AGREEMENT MADE AND ENTERED INTO BY AND BETWEEN

### THE MUNICIPALITY OF EMALAHLENI

# AS REPRESENTED BY THE MUNICIPAL MANAGER DR SW VATALA

(herein after referred to as Employer)

### AND

DIRECTOR: CORPORATE SERVICES

MS POB SOHE

(herein after referred to as Employee)

FOR THE FINANCIAL YEAR: 01 JULY 2015 – 30 JUNE 2016

> Page 1 6W Pos A.J E.K

### 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) as amended. The Employer and 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. The parties hereby agree to have this contract developed in terms of the Local Government Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Managers;
- 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 promote Local Government goals.
- 1.4 The parties wish to ensure there is compliance with Section 57(4)(b) and 57(5) of the Systems Act;
- 1.5 This performance agreement is between Ms Phumla Oriental Beauty Sohe, Director: Corporate Services and Dr Sitembele Wiseman Vatala, Municipal Manager. It is for the 2015/2016 financial year only. The expected performance reflected in this agreement is based on the Integrated Development Plan for 2015/2016 and the 2015/2016 Service Delivery and Budget Implementation Plan which have been adopted as the working documents of Emalahleni Municipality and therefore, shall be the basis of the performance assessment;
- 1.6 In this Agreement the following terms will have the meaning ascribed thereto:
  - **1.6.1** this "Agreement" means the performance agreement between the Employer and the Employee and the Annexures thereto;
  - 1.6.2 the "Employer" means Emalahleni Local Municipality;
  - **1.6.3** the "Employee" means the Director appointed in terms of Section 82 of the Municipal Structures Act;
  - 1.6.4 the "Parties" mean the Employer and Employee

### 2. PURPOSE OF THIS AGREEMENT

- To specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance targets and accountabilities;
- 2.2 To specify accountabilities set out in the Performance Plan (Annexure A)
- 2.3 To monitor and measure performance against set targeted outputs and outcomes;
- **2.4** To establish a transparent and accountable working relationship;
- **2.5** To appropriately reward the Employee in accordance with Section 11 of this Agreement;
- 2.6 To give effect to the Employer's commitment to a performance orientated relationship with the Employee in attaining improved service delivery

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### 3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2015 and will remain in force until 30 June 2016 whereafter a new Performance Agreement shall be concluded between the Parties for the new financial year or any portion thereof;
- 3.2 The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st July of the succeeding financial
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the current applicability of the matters previously agreed upon

### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan sets out:
  - the performance objectives and targets that must be met by the Employee;
  - 4.1.2 the time frames within which those performance objectives and targets must be met:
  - 4.1.3 the core competency requirements (Annexure B) as the management skills regarded as critical to the position held by the Employee;
- 4.2 The performance objectives and targets reflected and targets 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 and the Budget of the Employer and shall include:
  - 4.2.1 key objectives that describe the main tasks that need to be done;
  - 4.2.2 key performance indicators that provide details of the evidence that must be provided to show that a key objective has been achieved;
  - 4.2.3 target dates that describe the timeframe in which the targets must be achieved;
  - 4.2.4 weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
- The Employee's performance will, in addition, be measured in terms of the 4.4 contributions to the goals and strategies set out in the Employer's Integrated Development Plan

### 5. PERFORMANCE MANAGEMENT SYSTEM

- The Employee agrees to participate in the performance management system that 5.1 the Employer adopted for the Employees 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 employees and service providers to perform to the standards required;

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- 5.3 The Employer will consult the Employee about the specific performance standards and targets that will be included in the performance management system applicable to the Employee
- The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (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 the two (2) components, Operational Performance and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement;
- The Employee's assessment will be based on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPAs and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and the Employee:

KPA No	KEY PERFORMANCE AREAS
1	Service Delivery and Infrastructure Development
2	Municipal Transformation and Institutional Development
3	Local Economic Development
4	Municipal Financial Viability and Management
5	Good Governance and Public Participation
	TOTAL 80%

5.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs 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	CORE COMPETENCY REQUIREMENTS
1	Strategic Leadership and Management
2	Programme and Project Management
3	Financial Management (compulsory)
4	Problem Solving and Analytical Thinking
5	People and Diversity Management (compulsory)
6	Client Orientation and Customer Focus (compulsory)
	TOTAL 20%

### 6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement set out-
  - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
  - **6.1.2** the intervals for 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 timeframes;

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- 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) as described in 6.6 6.12 below:
- 6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:
  - **6.6.1** each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
  - **6.6.2** A rating on the five-point scale shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;
  - **6.6.3** The Employee will submit her self-evaluation to the Employer prior to the formal assessment;
  - 6.6.4 In the instance where the Employee could not perform due to reasons outside the control of the Employer and Employee, the KPI will not be considered during the evaluation. The Employee should provide sufficient evidence in such instances; and
  - **6.6.5** An overall score will be calculated based on the total of the individual scores calculated above.

### 6.7 Assessment of the CCRs

- **6.7.1** Each CCR shall be assessed according to the extent to which the specified standards for the required proficiency level have been met:
- **6.7.2** A rating on the five-point scale shall be provided for each CCR which will then be multiplied by the weighting to calculate the final score;
- **6.7.3** Each CCR will be assessed in terms of the definitions provided (Annexure B) on a 360 degree basis during the mid-year and year-end reviews and will inform the final score awarded by the Evaluation Committee. 360 degree means that the Employee's peers and managers reporting to her will assess her CCRs; and
- **6.7.4** An overall score will be calculated based on the total of the individual scores calculated above;

### **6.8** Overall Rating

- **6.8.1** An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.4 above; and
- **6.8.2** Such overall rating represents the outcome of the performance appraisal
- **6.9** The assessment of the performance of the Employee will be based on the following rating scale for KPIs and CCRs

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Level	Terminology	Description
5	Outstanding	Performance far exceeds the standard
	performance	expected of an Employee at this level.
	<u> </u>	The appraisal indicates that the
		Employee has achieved above fully
		effective results against all performance
		criteria and indicators as specified in the
		PA and Performance Plan and
		maintained this in all areas of
		responsibility throughout the year
4	Performance	Performance is significantly higher than
	significantly above	the standard expected in the job. The
	expectation	appraisal indicates that the Employee
	CAPCULATION	has achieved above fully effective
		results against more than half of the
		performance criteria and indicators and
		fully achieved all others throughout the
3	Fully effective	year Performance fully meets the standards
3	rany enective	expected in all areas of the job. The
		1 No.
		appraisal indicates that the Employee
		has fully achieved effective results
		against all significant performance
		criteria and indicators as specified in the
2	Nat fully affaative	PA and Performance Plan
2	Not fully effective	Performance is below the standard
		required for the job in key areas.
		Performance meets some of the
		standards expected for the job. The
		review/assessment indicates that the
		employee has achieved below fully
		effective results against more than half
		the key performance criteria and
		indicators as specified in the PA and
1	Lingagenteisis	Performance Plan.
1	Unacceptable	Performance does not meet the
	performance	standard expected for the job. The
		review/assessment indicates that the
		employee has achieved below fully
		effective results against almost all of
		the performance criteria and indicators
		as specified in the PA and Performance
		Plan. The Employee has failed to
		demonstrate the commitment or ability
		to bring performance up to the level
		expected in the job despite
		management effort to encourage
		improvement

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- 6.10 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an Evaluation Panel constituted of the following persons will be established:
  - 6.10.1 Municipal Manager
  - 6.10.2 Municipal Manager from another municipality
  - **6.10.3** Audit Committee member (Chairperson)
  - 6.10.4 Member of the Executive Committee
  - 6.10.5 Ward Committee member
- 6.11 The Municipal Manager will evaluate the performance of the Employee as at the end of the first (1st) and third (3rd) quarters; and
- 6.12 The Municipal Manager will give performance feedback to the Employee within five (5) working days after each quarterly and annual assessment meetings

### 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that the reviews in the first and third quarters may be verbal if performance is satisfactory:

QUARTER	REVIEW PERIOD	REVIEW TO BE COMPLETED BY
1	July - September	October 2015
2	October – December	February 2016
3	January – March	April 2016
4	April – June	September 2016

- 7.2 The Employer shall keep a record of the mid-year and year-end 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 the Performance Plan from time to time for operational reasons. The Employee will be fully consulted before any such change is made; and
- 7.5 The Employer may amend the provisions of the Performance Plan 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 Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C. Such plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such changes or plan is made.

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### 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall-
  - **9.1.1** create an enabling environment to facilitate effective performance by the Employee;
  - **9.1.2** provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that my 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 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 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 its 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 12.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

### 11. REWARD

- 11.1 The evaluation of the Employee's performance will form the basis for indicating outstanding performance or correcting unacceptable performance;
- **11.2** The performance bonus will be rated as follows:

Performance rating:

0% - 45% poor performance

46% - 55% average performance

56% - 65% fair performance

66% - 75% good performance

76% - 100% excellent performance

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### 12. MANAGEMENT OF EVALUATION OUTCOMES

- Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting;
- 12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;
- 12.3 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and
- 12.4 In the case of unacceptable performance, the Employer shall-
  - **12.4.1** provide systematic remedial or developmental support to assist the Employee to improve her performance; and
  - 12.4.2 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 her duties

### 13. DISPUTE RESOLUTION

- In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may, within seven (7) business days, meet with the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing;
- 13.2 If the Parties cannot resolve the issues within ten (10) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within thirty (30) business days; and
- 13.3 In the event that the mediation process contemplated above fails, the relevant clause of the contract of employment shall apply

### 14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of the Performance Plan may be made available to the public by the Employer; and
- 14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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-	DR SW VATALA		
	MUNICIPAL MAI	NAGER	

### **ANNEXURE A**



## ANNUAL PERFORMANCE PLAN 2015/16

FOR:

MS PUMLA ORIENTAL BEAUTY SOHE DIRECTOR: CORPORATE SERVICES

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### PERFORMANCE PLAN: 2015/2016

### MS PUMLA ORIENTAL BEAUTY SOHE

### **EMALAHLENI LOCAL MUNICIPALITY**

This Performance Plan defines the Council's expectations and legal prescribes that the Municipal Manager must at all material times comply and uphold in accordance with the Performance Agreement to which this document is attached. Section 57(5) of the Municipal Systems Act and the Performance Regulations gazetted in Notice Number 805 provides that performance objectives and targets must be based on the Key Performance Indicators enshrined in the Municipality's Integrated Development Plan and determined in agreement with the Mayor (as representative of Council).

The following are five (5) parts to this performance plan, which are:

- 1. A statement about the purpose of the position
- 2. Functional alignment of the individual performance scorecard to the Integrated **Development Plan**
- 3. Scorecard detailing IDP goals (Key Performance Areas) and their related key performance indicators, weightings and target dates
- 4. Core Competency Requirements
- 5. Personal Development Plan

The period for this plan is from 1 July 2015 to 30 June 2016

MS POR SOHE

DIRECTOR: CORPORATE SERVICES

01/07/2015

on July 2015

SIGNED BY THE MUNICIPAL MANAGER

DR SW VATALA

MUNICIPAL MANAGER

### 1. STATEMENT ON PURPOSE OF POSITION

To perform all the duties and functions of the Director: Corporate Services as required by the relevant legislation or reasonably stipulated by the Municipal Manager, to be accountable for the execution of all the resolutions of the Municipality, the coordination of all the activities of the municipality, to be accountable for the general supervision, control and efficiency of the Directorate of Corporate Services and to ensure compliance with all of the key performance areas as set out in the contract of employment between the Council, as represented by the Municipal Manager and the Director: Corporate Services.

### 2. PERFORMANCE REVIEW PROCEDURE

A performance review will be held on a quarterly basis with a formal performance review in December/January and in June/July after the end of the financial year with the understanding that review in the first and third quarter may be verbal if performance is satisfactory.

The Municipal Manager may request input from agendas, minutes and "customers" on the Director's performance throughout the review period. This may be done through discussion or by asking "customers" to complete a rating form to submit to the Evaluation Panel for consideration. Customers are people who are able to comment on the Director's performance since they have worked closely with her on some or all aspects of her job.

The Director: Corporate Services should prepare for quarterly performance evaluation by providing a brief description of achievements, including reference to evidence, supporting documentation (documents, reports and/or resolutions with dates of submission) in the relevant column in the KPA scorecard below. Achievement should be reported on cumulatively

The Director: Corporate Services will provide a rating for herself for the final assessment against the agreed objectives in the column provided in the KPA Scorecard.

The Director: Corporate Services and the Evaluation Panel should meet to conduct formal performance rating and agree on final score. It may be necessary to have two (2) meetings, that is, give the Director: Corporate Services scores and allow her time to consider them before final agreement. In the event of disagreement, the Evaluation Panel has the final say with regard to the final score that is given.

The Evaluation Panel should provide ratings of the Director's performance against agreed objectives as a result of portfolio of evidence and/or comments and input.

Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet.

Any reason for non-compliance should be recorded during the review session by keeping of minutes of the review session.

The assessment of the performance of the Director: Corporate Services will be based on the rating scale for KPAs as set out in the Performance Agreement.

Only those items relevant for the review period in question should be scored.

The assessment of the performance of the Director: Corporate Services on the applicable CCRs will be based on the rating scale as reflected in Section 4 of the Performance Plan.

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The Honourable Mayor and Municipal Manager should prepare and agree on a Personal Development Plan for addressing developmental gaps.

The Municipal Manager and Director: Corporate Services should set new objectives, targets, performance indicators, weightings and dates for the following financial year.

Poor work performance will be dealt with in terms of Regulation 32 (3) of the Performance Regulations.

### 3. FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE IDP

The IDP of the Emalahleni Municipality for the 2015/16 financial year is aligned to the prescribed Key Performance Areas:

- 1. Good Governance and Public Participation
- 2. Basic Service Delivery
- 3. Local Economic Development
- 4. Institutional Development and Transformation
- 5. Financial Viability and Management

All Directorates within the organisation are accountable for the successful fulfilment of the IDP specific programmes listed under each of the above KPAs. The Director: Corporate Services is directly accountable for the following programmes directly linked to the IDP for2015/16 as indicated in the IDP column of the scorecard.

# 4. KEY PERFORMANCE AREA SCORECARD - DIRECTOR: CORPORATE SERVICES

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KPA 1 -	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	NCE AND PU	BLIC PARTIC	IPATION							
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in line with	implemented				the policies	ent	policies	the Standing			
applicable							submitted to	Committee			
legislation					Quarterly		Council for				
					report on	3000	approval				
					implementat						
					ion of						
					policies						
					submitted to						
				W	the Standing						
					Committee						

KPA 1 -	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	NCE AND PU	<b>BLIC PARTICI</b>	PATION							
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	HIEVEMENTS -	indicate target	REPORT ACHIEVEMENTS – indicate target met or not met by	DIRECT	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	X (with refe	rence to suppo	X (with reference to supporting documentation)	ation)	OR	SCORE
	INDICATOR				REQUIRED				8	SCORE 1-5	1-5
						QUARTER	QUARTER 2	QUARTER 3	QUARTER 4		
						1	TARGETS	TARGETS	TARGETS		
						TARGETS					
	Number of	5 policies	21		Attendance	Identificat	Stakeholder	1 report on	Report on the		
	policies	reviewed	policies		registers	ion of	consultation	the	implementation		
	reviewed,	by 30	reviewed			policies	on 5 draft	implementat	of the policies		
	communicated	June 2016	ij.		Council	for review	reviewed	ion of the			
	and		2014/201		resolution		policies	policies			
	implemented		5		approving			submitted to			
					the reviewed		5 draft	the Standing			
					policies		reviewed	Committee			
							policies				
					Quarterly		submitted to				
					report on		Council for				
					implementat		approval				
					ion of						-212
					policies						
			U house		submitted to						
					the Standing						
					Committee						

KPA 1 -	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	NCE AND PU	BLIC PARTICI	PATION							
STRATEGIC OBJECTIVE	KEY PERFORMANCE	ANNUAL TARGET	BASELINE	WEIGHT	AUDIT	REPORT AC	HIEVEMENTS –	REPORT ACHIEVEMENTS – indicate target met on X (with reference to supporting documentation)	REPORT ACHIEVEMENTS – indicate target met or not met by X (with reference to supporting documentation)	DIRECT	PANEL
	INDICATOR				REQUIRED			(		SCORE 1-5	1-5
			Yr area and a second			QUARTER 1	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS		
						TARGETS					
	Number of	1	Council		Business	Develop	Follow up on	Follow up on	Follow up on		
	business plans	Business	approved		Plan	and	business plan	submitted	submitted		
	developed and	Plan	by-laws		Follow up	submit 1	submitted	business	business plans		
	submitted to	develope			corresponde	business	for funding	plans			
	secure funding	d and			nce	plan for					
	for the	submitted				the					
	promulgation	to				funding of					
	and gazetting of	potential				bylaws					
	bylaws	funders				promulgat					
		for the				ion					
		promulga									
		tion of by									
		laws									
	Number of by-	5 by laws	Council		Appointment	Facilitate	Monitor	Monitor	Service provider		
	laws	promulga	approved		letter of	procurem	implementat	implementat	submits		
	promulgated	ted and	by-laws		service	ent of	ion of the	ion of the	gazetted bylaws		
	and gazetted	gazetted			provider	service	promulgatio	promulgatio	to municipality		
					Gazetted by	provider	n and	n and	for		
					laws	for	gazetting of	gazetting of	implementation		
						promulgat	bylaws	bylaws			
						ion and	project	project			
						gazetting					
						of by laws					

KPA 1 -	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	NCE AND PU	BLIC PARTIC	PATION							
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	HIEVEMENTS -	indicate target r	REPORT ACHIEVEMENTS – indicate target met or not met by   DIRECT	DIRECT	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	X (with refe	rence to suppo	X (with reference to supporting documentation)	ation)	OR	SCORE
ā	INDICATOR				REQUIRED					SCORE	1-5
										1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER 3	QUARTER 4		
						1	TARGETS	TARGETS	TARGETS		
						<b>TARGETS</b>					
	Number of risk	Developm	No risk		Council	Consultati	Submission	Implementat	monitor		
	management	ent of 1	managem		Resolution	on of	of Plan to	ion of Plan	implementation		
	plans	risk	ent plan		Risk	stakehold	Council for		of the Plan		
	developed	managem	in place		Managemen	ers on the	approval	20			
		ent plan			t Plan	developm					
					Implementat	ent of					
					ion reports	draft plan.					
						Conduct					
						workshop					
						on draft					
						plan					

1	BASIC SERVICE DELIVERY	DELIVERY									
C	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT ACH	IEVEMENTS - in	dicate target m	REPORT ACHIEVEMENTS – indicate target met or not met by	DIRECT	PANEL
ш	PERFORMANC	TARGET			EVIDENCE	X (with refer	X (with reference to supporting documentation)	ing documentat	ion)	OR	SCORE
	E INDICATOR				REQUIRED					SCORE 1-5	1-5
						QUARTER 1	<b>QUARTER 2</b>	QUARTER 3	<b>QUARTER 4</b>		
						TARGETS	TARGETS	TARGETS	TARGETS		
	Nummber of	Procure	7 old		Assessment	Appointme	Develop	Business	Continuous		
	replaced and	ment of	tractors		Reports	nt of	business plan	plan for	engagement on		
	repaired	1 bakkie	and trailers			Service	to secure	purchasing	the submitted		
	waste	for	in bad state			Provider for	funding for	of refuse	business plan.		
	management	Indwe.	and 1 new			the supply	purchasing	truck for			
	vehicles	Secure	compactor			of the	of refuse	Dodrecht		500	
		funding	truck. 2			bakkie	trucks for	and Indwe			
		for	half trucks				Indwe and	submitted to			
		Refuse	for				Dodrecht	relevant			
		trucks	supervisor					parties			
		for									
		Indwe									
		and									
		Dodrech									
		+									

KPA 2 -	BASIC SERVICE DELIVERY	DELIVERY									
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT ACH	IEVEMENTS - in	dicate target m	REPORT ACHIEVEMENTS – indicate target met or not met by	DIRECT	PANEL
OBJECTIVE	PERFORMANC	TARGET			EVIDENCE	X (with refer	ence to support	X (with reference to supporting documentation)	ion)	OR	SCORE
	E INDICATOR				REQUIRED	3				SCORE	1-5
										1-5	
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						TARGETS	TARGETS	TARGETS	TARGETS		
To ensure	Number of	1 Grid	Smooth		Advertiseme	Facilitate	Appointment	Utilisation of	Utilisation of		
the provision	roller	Roller	Roller,		nt for grid	procureme	of service	the Grid	the Grid Roller		
of a	machinery and	purchas	Grader, 2	William	roller	nt of the	provider and	Roller with	with other plant		
comprehensi	utilised	ed and	Water		Appointment	grid roller.	delivery of	other plant	machinery		
ve roads	purchased by	utilised	carts, 3		letter of	Advertisem	grid roller	machinery			
infrastructur	June 2016	for road	Tipper		service	ent of	ñ				
e network		mainten	Trucks, Low	V22-22	provider	tender					
		ance	bed Truck,	·	Report on						
			Excavator,		utilisation of						
			1 TLB		grid roller						
			available								
		150 jobs			Employment	Recruitmen	Monitor	Monitor	Monitor		
		created			contracts of	t of 150	performance	performance	performance of		
		through			workers	contract	of workers in	of workers in	workers in		
		the			appointed	workers in	project and	project and	project and		
		Electrific			Report on	5 Wards	report	report	report		
		ation			implementat						
		program			ion						
		me									

KPA 3 -	LOCAL ECONOMIC DEVELOPMENT	C DEVELOPI	MENT								
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (w	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)	100 000		1-5	
						QUARTER	QUARTER QUARTER 2	QUARTER	QUARTER 4		
						Н	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
	Number of	6 Farms	1 Farm		Audit report	Audit the	Advertise	Draft	Monitor the		
	municipal farms	fully	leased to		of status	status and	Request for	lease	utilisation of the		
	utilised for	utilised	Qhunkqu		Advert for	condition	Proposals for	agreemen	leased farms		
	revenue	for	project		RFP	of the	entities that	ts and			
	generation	revenue			Lease	farms	may lease	sign off			
		generati			Agreements	owned by	the farms				
		on by				the					
		June				municipali					
		2016				ty					

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KPA 4 - I	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	AND INSTIT	TUTIONAL E	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (with	vith reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
To develop	Number of HRD	Facilitat	Draft		Approved	Conduct	Facilitate	Implemen	Implementati		
the skills of	Strategies	Ф	HRD		<b>HRD Strategy</b>	workshop	approval of	tation of	on of		
the workforce	approved and	approval	Strategy		and Council	for	the final draft	priorities	priorities in		
and	implemented	and	in place		Resolution.	stakehold	HRD Strategy	in the	the Strategy		
unemployed		Impleme			Attendance	ers on		Strategy	and Reporting		
graduates in		ntation			Register of	draft HRD		and			
order to		of 1 HRD			the	Strategy		Reporting			
enhance their		Strategy			Workshop	and					
competencies					and report.	present to					
					Implementati	Standing					
					on reports	Committe					
						е					
	Number of	Facilitat	2		1.	Submit	Selection of	Monitor	Facilitate		
	learnership	Ф	learnersh		Application	applicatio	learners for	progress	implementati		
	programmes	approval	ips		letter to	n for	learnership	of	on of		
	implemented	of 2	impleme		LGSETA.	learnershi	programmes	learnershi	approved		
		learners	nted		2.	σ		σ	programmes		
		hip	ű		Advertisemen	program		approval	and report		
		program			t calling for	mes to		by	ž.		
		mes by	nii di		learners to	the		LGSETA			
		LGSETA			participate.	LGSETA		and			
		for			<ol><li>Approval</li></ol>	for		report			
		impleme			letter from	approval		1			
		ntation			LGSETA.						
					4. Reports on						
					progress						

STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS - indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (w	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						1	<b>TARGETS</b>	ω	TARGETS		
						TARGETS		TARGETS			
	Number of	4	19		Progress	Identificat	Registration	Implemen	Implementati		
	officials trained	officials	Officials		reports from	ion of	of officials in	tation of	on of the		
	on minimum	trained	and		the institution	qualifying	the CPMD	the	programme.		
	competencies	on	Councillo		submitted to	officials	programme	program	Monitoring		
		Minimu	rs trained		the Standing	for	at the	me	progress of		
		3	on		Committee	training.	appointed		officials in the		
		Compet	Minimum			Facilitate	institution		programme		
		encies	compete			appointm					
			ncies			ent of					
						accredite					
						d service					
						provider					
						for the					
						training					

KPA4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	AND INSTI	TUTIONAL [	DEVELOPMENT			l'ata taura	t pot	DIRECTOR	PANEL
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT ACH	REPORT ACHIEVEMEN IS - Indicate target lifet of lifet	idicate raige	f lifet of life	SCORF	SCORE 1-5
ORIFCTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (w	met by X (with reference to supporting	supporting		1-5	
	INDICATOR				REQUIRED	documentation)	ion)			1	
						QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						1	TARGETS	ω	TARGEIS		
						TARGETS		TARGETS			
	Number of	9	27		Appointment	Identify	Implementati	Reporting	Reporting on		
	officials and	officials	officials		letters of	accredite	on of training	on	training		
	Composillors	and A	and 9		training	d service	programmes	training	programmes		
	trained in line	councillo	councillor		providers	providers		program	being		
	with the	rs	s trained		Reports on	for		guied sem	Illpicilicitos		
	approved	trained			training	training		tod Implemen			
	Workplace	≌.			programmes	program		red			
	Skills Plan	priority				mes and					
		program		THE SECTION AND ADDRESS OF THE SECTION ADDRESS OF THE S		racilitate	Je:				
		mes of				appointm					
		the WSP				ent	1	Implomen	Implementati		
	Number of	ω	No RPL		1. List of	Identificat	Engagement	tation of	on of RPL		
	employees	employe	conducte		beneficiaries	ion of	or idelitilled	+ho BBI	programme		
	assessed for	es	d in the		2.	beneficiar	peneticiaries	Drogram Cle Nr L	D1081 a1111110		
	Recognition of	assessed	past		Appointment	ies.	and	FIUSIAIII			
	Prior Learning	for RPL	8		letter of	Sourcing	conducting of	me			
		and			Service	of	RPL				
		certified			Provider	implemen					
		compete			3. Programme	ting agent					
		nt	-		progress	tor RPL.					
					report and						
					cortificator						

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	V AND INSTIT	UTIONAL D	DEVELOPMENT			•		DIBECTOR	DANE
CID4.	KEY	ANNUAL	BASELINE WEIGHT	WEIGHT	AUDIT	REPORT ACI	REPORT ACHIEVEMENTS – indicate target met or not	ndicate targe	et met or not	DIRECTOR	COOL 1
ORIECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (w	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
000	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	QUARTER 4		
						Ь	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
	Number of	Facilitat	<b>5</b>		1. Checklist	Develop a	Monitor	Monitor	Submit report		
	reports	TD ;	managers		developed.	check list	implementati	implemen	to the		
	submitted on	impleme	from		2.	for EE	on of the EE	tation of	Department		
	the	ntation	designate		Implementati	targets	targets and	the EE	of Labour on		
	implementation	of	d groups		on report 3.	for	report on	targets	achievement		
	of the approved	targets	appointe		Proof of	recruitme	deviations	and	of EE targets		
	Employment	in the EE	d.		submission to	nt		report on	and		
	Equity Plan	Plan for			Dept of			deviations	deviations		
		2015/16			Labour						
		and									
		report to									
		the EE									
		Commiss					S 14 S S				
		ion									

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FORMATION	N AND INSTI	TUTIONAL I	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE WEIGHT	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	ndicate targe	t met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	<b>QUARTER 4</b>		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
To provide	Number of	19	29		1.	Facilitate	Advertise	Facilitate	Report on		
appropriate	approved and	budgete	budgeted		Advertisemen	submissio	positions	appointm	number of		
Human	budgeted	d	positions	**************************************	t for	n of	and conduct	ent of	positions		
Resources to	positions filled	positions	on the		positions.	requests	recruitment	suitable	filled by year		
support all	8	filled by	organogr		2.	for	processes	candidate	end		
Directorates		June	am filled		Appointment	advertisin		S			
in the		2016			letters.	g of					
municipality					<ol><li>Reports</li></ol>	positions					
by June 2016					submitted on	from					\$1
8					appointments	Directorat					
					and	es					
					terminations						

STRATEGIC OBJECTIVE  PERFORMANCE INDICATOR  Number of Reviewed Human Resources Plans Resources	RMATION A	AND INSTIT	JTIONAL D	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT						
Number of Reviewed Human Resources Plans oudits conducted to correct payroll discrepancies a Number of Occupational Health and Safety Strategies developed and implemented	ANNUAL E	BASELINE	WEIGHT	AUDIT	REPORT ACI	REPORT ACHIEVEMENTS – indicate target met or not	ndicate targe	t met or not	DIRECTOR	PANEL
Number of Reviewed Human Resources Plans Number of staff audits conducted to correct payroll discrepancies do Occupational health and Safety Strategies developed and implemented	TARGET			EVIDENCE	met by X (w	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
Number of Reviewed Human Resources Plans  Number of staff audits conducted to correct payroll discrepancies  Insure a Number of thy and Occupational Health and Safety Strategies developed and implemented  plans  Insure a Number of Occupational Health and Safety Strategies developed and implemented				REQUIRED	documentation)	ion)			1-5	
Number of Reviewed Human Resources Plans  Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational working Health and Safety Strategies developed and implemented  slovees					QUARTER	QUARTER 2	QUARTER	QUARTER 4		
Number of Reviewed Human Resources Plans  Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational working safety Strategies developed and implemented  Number of occupational Health and Safety Strategies developed and implemented					1	TARGETS	ω	TARGETS		
Number of Reviewed Human Resources Plans Number of staff audits conducted to correct payroll discrepancies ronment working ronment Safety Strategies developed and implemented slovees					TARGETS		TARGETS			
Reviewed Human Resources Plans  Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented  Number of Occupational Health and Safety Strategies developed and implemented	Review 1 [	Draft		Council	Conduct	Circulate	Facilitate	Implementati		
Resources Plans  Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented bloyees		Human		Resolution	analysis of	draft	approval	on of Plan and		
Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented bloyees	()	Resource		approving HR	Human	reviewed HR	of HR Plan	reporting		
Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented bloyees		s Plan		Plan	Resources	Plan for				
Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented bloyees			1	Attendance	informati	inputs and				
Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented bloyees				Registers	on and	conduct				
Number of staff audits conducted to correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented bloyees				Implementati	prepare	workshop				
Number of staff audits conducted to correct payroll discrepancies  Insure a Number of thy and Occupational Health and Safety Strategies developed and implemented bloyees				on reports	draft Plan					
audits conducted to correct payroll discrepancies  Number of Ithy and working ronment Safety Strategies developed and implemented Safety	Conduct [	Disintegr		Reports on	Conduct 1	Conduct 1	Conduct 1	Conduct 1		
conducted to correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented bloyees	4 staff	ation of		staff audit	employee	employee	employee	employee		
correct payroll discrepancies  Insure a Number of Occupational Health and Safety Strategies developed and implemented sloyees	audits   F	HR and			head	head	head	head		
discrepancies  Number of Ithy and Occupational Working Health and Safety Strategies developed and implemented		Payroll. 2			count/staf	count/staff	count/staf	count/staff		
Insure a Number of Occupational Working Health and Safety Strategies developed and implemented sloyees	correct	staff			faudit	audit and	faudit	audit and		
nsure a Number of Occupational Health and Safety Strategies developed and implemented occupational mplemented	discrepa   a	audits			and	compile a	and	compile a		
Ithy and Occupational Working Health and Safety Strategies developed and implemented occupational occupationa	ncies in   c	conducte			compile a	report	compile a	report		
Insure a Number of Occupational Health and Safety Strategies developed and implemented occupational Number of Occupational Health and Safety Strategies developed and implemented	Payroll d				report		report			
thy and Occupational working Health and Safety Strategies developed and implemented sloyees	1 OH& S   I	No OHS		Attendance	Collection	Consultation	Implemen	Report on the		
ronment Safety Strategies ncillors developed and implemented	Strategy S	Strategy		register for	of data to	of	tation and	implementati		
ronment Safety Strategies developed and implemented	develop 6	exists		workshop.	prepare a	stakeholders	monitorin	on of the		
Strategies ncillors developed and implemented	ed and			Council	draft OHS	on the draft	g of the	Strategy.		
ncillors developed and implemented sloyees	impleme			resolution	Strategy	SHO	SHO			
implemented				approving the		Strategy.	Strategy			
	nted by			Strategy.		Facilitate				
	nted by June			Reports on		approval of				
	nted by June 2016			implementati		the Strategy				
	une 1016			on		by Council.				

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KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	I AND INSTI	TUTIONAL D	EVELOPMENT					DIBECTOR	PANFI
STRATEGIC	KEY PERFORMANCE	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS — indicate target met or not met by X (with reference to supporting	ndicate targe supporting	t met or not	SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	<b>QUARTER 4</b>		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
	Number of OHS	Facilitat	SHO		SHO	Revive the	1 meeting	1 meeting	1 meeting		
	Committees	e revival	Committ		Committee	SHO	held	held	held		
	revived and	of the	ее		meeting	Committe					
	number of	SHO	dysfuncti		minutes and	e and					
	meetings held	Committ	onal. 1		attendance	hold 1					
	in compliance	ee and	Committ		registers	meeting.	ė):				
	with the OHS	hold 4	ee								
	Policy	meeting	meeting								
		s by	held								
		June									
		2016						2	2		
	Number of OHS	Conduct	No OHS		Report on	Conduct 1	Conduct 1	Conduct 1	Conduct 1		
	inspections	4	inspectio		inspections	inspection	inspection	inspection	inspection		
	conducted in	inspectio	ns		conducted	and	and produce	and	and produce a		
	the	ns in all	conducte			produce a	a report with	produce a	report with		
	workstations	workstat	d in			report	recommenda	report	recommendat		
		ions and	2014/15.			with	tions to the	with	ions to the		
		report	ω			recomme	SHO	recomme	OHS		
		on	inspectio			ndations	Committee	ndations	Committee		
		findings	ns were			to the		to the			
			conducte			SHO		SHO			
			d in			Committe		Committe			
			2013/201			Ф		Ф			
			4								

KPA4 - I	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	AND INSTIT	TUTIONAL I	DEVELOPMENT			Ji na ta tauna		DIRECTOR	PANEL
FGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT ACHIEVE	HIEVENIEN IS - II	MENIS - Indicate target met of not	it met of Hor	COORE	SCORF 1-5
OBJECTIVE	DERFORMANCE	TARGET			EVIDENCE	met by X (w	met by X (with reference to supporting	supporting		SCORE	OCOVE T-2
OBJECTIVE	INDICATOR				REQUIRED	documentation)	tion)			1-5	
	III DICTION					QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						Ь	TARGETS	ω	TARGETS		
						<b>TARGETS</b>		TARGETS			
1	Number of	Construc	Limited		Advertisemen	Facilitate	Monitor the	Monitor	Monitor the		
10 provide all	Nulliper of	tion of 1	ranacitv		t of the bid	procurem	implementati	the	implementati		
integrated ici	Selvel Toolis	CONVOL	of the		for the	ent of	on of the	implemen	on of the		
system that	ungraded	room	existing		construction	service	construction	tation of	construction		
Will elisate	200	and 2 IT	server		of server	provider	of the server	the	of the server		
information		Offices	room		room.	for the	room and IT	constructi	room and II		
by line 2016					Reports on	constructi	Offices	on of the	Offices		
טאַ זעווכ בטבט					completion of	on of a	project	server	project		
					server room	server		room and			
						room and		IT Offices			
						IT Office		project			
	Number of	Impleme	90 % 3G		Reports on	Monitor	Monitor the	Monitor	Monitor the		
	towers installed	ntation	coverage		the	the	implementati	the	implementati		
	by MTN	of SLA	in the		implementati	implemen	on of the SLA	implemen	on of the SLA		
- 177	through the	on	Emalahle		on of	tation of	for the	tation of	for the		
	broadband	broadba	⊒.		broadband	the SLA	broadband	the SLA	broadband		
	project to	nd	municipal		project	for the	project	for the	project		
	improve	project	area			broadban		broadban			
	connectivity in					d project		d project			
	Emalahleni										

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	I AND INSTI	TUTIONAL	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targe	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (w	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	QUARTER 2	QUARTER	<b>QUARTER 4</b>		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
	Number of	4 ICT	ICT		Attendance	1 ICT	1 ICT	1 ICT	1 ICT Steering		
	functional ICT	Steering	Steering		registers and	Steering	Steering	Steering	Committee		
	forums	Committ	Committ		minutes of	Committe	Committee	Committe	meeting		
	established and	ee	ee		meetings	e meeting	meeting	e meeting			
	meetings held	meeting	establish								
	by June 2016	s held	ed and 1		Terms of						
			meeting		reference for						
			held		committee						
	Number of	Instituti	Monthly		Approved	Developm	Appointment	Implemen	Report on the		
	reports	onal ICT	reports		Terms of	ent of	of service	tation of	implantation		
	submitted on	Systems	on		Reference	Terms of	provider	integratio	on the		
	integration of	applicati	general			Reference		n by	integration		
	ICT applications	ons	ICT		Appointment	for		appointed			
		integrat	functioni		letter of	appointm		service			
		ed by	ng		service	ent of		provider.			
		June			provider	service		Report on			
		2016				provider		the			
					Quarterly	for		implemen			
					progress	integratio		tation			
					reports	n of all ICT					
						applicatio					
						ns					

KPA 4 - 1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	AND INSTI	TUTIONALI	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targe	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	ition)			1-5	
						QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
To ensure an	Number of	Ъ	Council		Attendance	Ensure	Ensure	Ensure	Ensure		
effective	Council events	Council	calendar		registers	complianc	compliance	complianc	compliance		
system of	held in line with	calendar	approved			e with the	with the	e with the	with the		
municipal	the approved	of	for		Minutes of	Council	Council	Council	Council		
governance in	Council	events	2014/201		meetings held	Calendar	Calendar of	Calendar	Calendar of		
line with	calendar	develop	5			of events	events	of events	events		
applicable		ed and									
legislation		approve	1								
		d for									
		2015/20									
		16									
	Reviewed	Reviewe	Rules of		Council	Consultati	Facilitate	1 report	1 report		
	Council Rules of	d Rules	Order		resolution	on of	approval of	submitted	submitted on		
	Order and	of Order	existing		approving	stakehold	rules of order	on	implementati		
	implementation	for			Rules of	ers on the		implemen	on of rules of		
	reports	Council			Order	review of	1 report	tation of	order		
	submitted	and 3				Rules of	submitted on	rules of			
		impleme			Reports	Order	implementati	order			
		ntation			submitted to		on of rules of				
		reports			the office of		order				
		submitte			the Speaker						
		d to the									
		Office of									
		the									
		Speaker									

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FORMATION	V AND INSTI	TUTIONAL	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (w	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						Н	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
	Number of	4	4 reports		Updated	1st	2nd quarterly	3rd	4th quarter		
	reports	quarterl	submitte		resolutions	quarterly	report	quarter	report		
	submitted on	y reports	d to		register	report	submitted	report	submitted		
	implementation	on	Council			submitted		submitted			
	of Council	impleme	on		Council						
	resolutions	ntation	impleme		resolution						
		of	ntation of		adopting the						
		Council	resolutio		updated						
		resolutio	ns in the		register						
		ns as per	resolutio								
		resolutio	ns								
		ns	register								
	1131-311	register									
		submitte									
		d to				1000					
		Council									

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	I AND INSTI	TUTIONAL [	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targe	t met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	QUARTER 2	QUARTER	<b>QUARTER 4</b>		
						Н	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
To ensure an	Number of	4	No		Legal Claims	1 report	1 report	1 report	1 report		
effective	reports on legal	Reports	reports		Register and	submitted	submitted	submitted	submitted		
system of	claims register	submitte			Reports						
municipal	updates	d on the			submitted to						
governance in	submitted	legal			the Standing						
line with		claims			Committee	2004					
applicable		register									
legislation		or									
		Continge					,				
		ncy									
		updates									
	Number of	4	No		Reports	1 report	1 report	1 report	1 report		
	reports on	Reports	reports		submitted to	submitted	submitted	submitted	submitted		
	performance of	submitte			the Standing						
	external	d on the			Committee						
	attorneys	perform									
	submitted	ance of									
		the									
		appointe									
		d panel									
		of									
		attorney									

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KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FORMATIO	N AND INSTI	TUTIONAL [	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targe	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
	Number of	Procure	Reports		Appointment	Facilitate	Appointment	Training	Report on the		
	Electronic	ment of	on paper		letter of	procurem	of service	of users	implementati		
	Document	EDMS	based		service	ent of	provider and	on EDMS	on of EDMS		
	Management	and	filing		provider	EDMS	implementati	and			
	Systems	report	submitte		Reports on		on	implemen			
	(EDMS)	on	ď		Implementati			tation			
	procured and	impleme			on						
	implemented	ntation									
	Number of	4	None		Quarterly	1 report	1 report	1 report	1 report		
	reports on	quarter			report	submitted	submitted	submitted	submitted		
	records	y reports			submitted to						
	submitted on	submitte			the Standing						
	the disposal of	d to the			Committee						
	records	Standing									
		Committ				0.00					
		ee									

DRIECTIVE   PREFORMANCE   TARGET   AUDIT   REPORT ACHIEVEMENTS - Indicate target met or not   DIRECTOR   PREFORMANCE   TARGET   AUDIT   REPORT ACHIEVEMENTS - Indicate target met or not   DIRECTOR   SCORE 1-5	KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	I AND INSTI	TUTIONAL D	DEVELOPMENT						
NUCATOR   Acquire   B Plant   Plant   Proposals   Plant   Proposals   Plant   Proposals	STRATEGIC	KEY	ANNUAL	BASELINE		AUDIT	REPORT AC	HIEVEMENTS - i	ndicate targe	et met or not	DIRECTOR	PANEL
Number of   Acquire   Briefs   Advertisemen   Advertise   Appointment   Appointment   Aucacistico   Accourant   Appointment   Aucacistico   Accourant   Aucacistico	OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (v	vith reference to	supporting		SCORE	SCORE 1-5
Number of Acquire 8 Plant techniner vehicles and plant plant vehicles and plant reacquired Proposals acquired Proposals provider reports submitted on pollicy with the fleet general pollicy and 5 pollicy acquired Proports submitted on pollia pollicy acquired with the fleet general pollicy acquired plant vehicles should be acquired plant vehicles acquired plant vehicles pool service provider alternative acquisition and signing report and on of system acquisition of Service management acquisition of Service management acquisition and signing report and of Service management acquisition of Service management acquisition and signing report submitted to the Standing committee acquisition and signing report submitted to the Standing committee acquisition and signing report acquisition and signing report and acquisition and signing report acquisition acquisition and signing report acquisition and signing report acquisition acquisition and signing acquisit		INDICATOR				REQUIRED	documenta	tion)			1-5	
Number of vehicles and 10 machiner vehicles and 10 plant vehicles and 5 pool letter of machinery and 5 pool letter of machiner vehicles avehicles acquired Plant vehicles pool letter of letter of provider implementation of fleet management tand reports compiliare with the fleet policy with the fleet policy standing Committe ee e e							QUARTER	<b>QUARTER 2</b>	QUARTER	QUARTER 4		
Number of Acquire vehicles and plant vehicles and plant vehicles and plant vehicles and plant acquired Plant vehicles acquired Plant vehicles acquired Plant vehicles acquired Plant vehicles pool etter of ry available provider acquisition ent ry  Tre an Number of te fleet submitted on reports compiliance management compiliance policy  Tre an policy  Tre an Number of te fleet g management compilia policy  Tre an policy  Tre an Number of te fleet g management compilia ee e  Tre an compiliance standing committe ee ee  Tre an number of te fleet g management compiliance occumint ee ee  Tre an policy  Tre an number of te fleet g management compiliance compiliance with the fleet g management nuce standing committee ee  Tre an number of te fleet g management compilian nuce submitted to the Standing committee standing committee ee  Tre an number of te fleet g management compilian nuce submitted to the Standing committee s							בן	TARGETS	3	TARGETS		
Number of vehicles and 10 machiner vehicles and plant vehicles and plant vehicles and plant vehicles and plant vehicles and 5 pool letter of machinery and 5 pool letter of acquired Plant vehicles service for acquisition mee of fleet acquired Plant vehicles service for acquisition and signing reports on and argement tand reports on ry  Tre an Number of tand reports submitted on provider submitted on proports submitted to provider submitted to the poolicy submitted on the standing committee on the submitted to the standing committee on the standing committee on the submitted to the submitted on the submitted to the st							TARGETS		TARGETS			
vehicles and plant     10     machiner plant     t     Requests     of a performance of plant     performance of plant       machinery plant     and 5     pool     letter of plant     Appointment for proposals bidder		Number of	Acquire	8 Plant		Advertisemen	Advertise	Appointment	Monitor	Monitor		
plant vehicles y and 5 pool letter of machinery and 5 pool letter of machinery and 5 pool letter of machinery and 5 pool letter of proposals bidder for fleet service acquired Machine available provider alternativ acquisition ent provider implementati of fleet management and reports aubmitted on reflectin compliance with the fleet g management nee of to the Standing policy submitte e et al. Committe e fleet standing commit e		vehicles and	10	machiner		4	Requests	of a	performa	performance		
machinery and 5 pool letter of acquired Plant vehicles service Machine available provider ry Reports on emethod and provider and signing report tand reports compliance management compliance policy management ee e e e e		plant	vehicles	y and 5		Appointment	for	successful	nce of	of fleet		
acquired Plant vehicles provider alternative acquisition ent provider provider alternative acquisition ent provider alternative acquisition ent provider and implementati of fleet management and on of system acquisition and signing report and reports submitted on provider and provider and submitted on provider and on of system acquisitio and signing report and on of system acquisitio and signing report and of Service management and of Service and acquisitio and signing report and of Service and acquisitio and signing report and of Service and acquisitio and signing report and acquisition and acquisition and signing report and acquisition and signing and acquisition and acquisition and acquisition and acquisition and acquisition and acquisition and acquisit		machinery	and 5	pool		letter of	Proposals	bidder for	fleet	management		
Machine de provider alternativ acquisition ent ry Provider Reports on e method and provider and implementati of fleet management and of fleet management re and submitted on provider reports submitted compliance management compliance policy submitte submitted on of system acquisitio and signing report no and		acquired	Plant	vehicles		service	for	fleet	managem	provider and		
ry Reports on e method and provider implementati of fleet manaagement and implementati of fleet manaagement and signing report nand reports submitted on reflectin policy management of d to the Standing policy Committe ee e e e		,	Machine	available		provider	alternativ	acquisition	ent	report		
implementati of fleet management and and signing on of system acquisitio and signing on of system and acquisitio and signing on of system acquisitio and signing of service management and and signing on of system acquisitio and signing of service management and signing of service management and signing of service management and signing of service and signing and signing of service and signing and			Ŋ			Reports on	e method	and	provider			
on of system acquisitio and signing report re an Number of 4 Monthly cerebret submitted on yreports submitted compliance with the fleet policy management on complial complia						implementati	of fleet	management	and			
rre an Number of 4 Monthly Quarterly ent Submitted on reflect omanagement compliance policy management od to the Standing Committe ee e e e e e						on of system	acquisitio	and signing	report			
Ire an Number of 4 Monthly Quarterly 1reports submitted on er Fleet with the fleet policy Standing Committe Standing Committe ee Fleet Standing Policy Standing Committe Stand							n and	of Service				
re an Number of 4 Monthly Quarterly 1 report 1 report 1 report 2 submitted on 2 submitted on 2 submitted on 2 submitted on 3 submitted to 3 submitted to 4 submitted 5 submitted 5 submitted 6 submitted 7 submitted 8 submitt							managem	Level				
Ire an tand     Number of tand     4 reports     Monthly reports     Quarterly report     1 report     2 ubmitted     submitted     5 ubmitted     6 ubmitted     7 ubmitted     7 ubmitted     7 ubmitted     8 ubmitted							ent	Agreement				
t and reports quarterl reports report submitted on y reports submitted to submitted to submitted to reflectin d the Standing management once submitte d to the Standing policy submitte Standing Committe Standing submitte d to the Standing Standing Committe ee	To ensure an	Number of	4	Monthly		Quarterly	1 report	1 report	1 report	1 report		
e Fleet submitted on y reports submitted to the Standing with the fleet g management nce policy submitte d to the Standing Standing Committe e e	efficient and	reports	quarterl	reports		report	submitted	submitted	submitted	submitted		
with the fleet g management complia complia policy policy submitte d to the Standing Committ ee	effective Fleet	submitted on	y reports	submitte		submitted to						
with the fleet g management complia policy nce submitte d to the Standing Committ ee	management	compliance	reflectin	d		the Standing						
gement	System	with the fleet	90			Committee						
		management	complia									
submitte d to the Standing Committ ee		policy	nce									
d to the Standing Committ ee			submitte									
Standing Committ ee			d to the									
ee			Standing									
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STRATEGIC KEY ANNUAL BASELINE WEIGHT AUDIT	L BASELINE	WEIGHT A	AUDIT	REPORT A	REPORT ACHIEVEMENTS – indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
PERFORMANCE			EVIDENCE	met by X (	met by X (with reference to supporting	o supporting		SCORE	SCORE 1-5
INDICATOR		R	REQUIRED	documentation)	ation)	:		1-5	
				QUARTER	QUARTER 2	QUARTER	QUARTER 4		
				1	TARGETS	ω	TARGETS		
				<b>TARGETS</b>		TARGETS			
To streamline Number of Coordin	Mandela	R	Reports	Nelson	Observation	Observati	Observation		
all special Special ate	Day	P	Programme	Mandela	of National	on of	of National		
programmes Programmes observat	tobserved	d	developed for	Day	days of	National	days of		
coordinated ion of	in 2014	t	the day	Program	importance	days of	importance		
				me	2	importanc			
implemented Day				Coordinat		Ф			
				ed and					
				Implemen					
				ted				2	
1	No	D	Develop and	1	E Allow III On				
Business	external			dn Mollo4	Follow up of	Hollow up			
Plan	funding	St	submit a	on up	submitted	on en			
develop	of the	lq St	submit a business plan	on business	submitted businessplan	on submitted			
ed for	Mayoral	tc st	submit a business plan to potential	on business plan	submitted businessplan	on submitted business			
the	CIB	tc b s	submit a business plan to potential funders to	business plan submitted	submitted businessplan s	on submitted business plans			
C DOOR	(97	ft to see	submit a business plan to potential funders to support the	on business plan submitted for	submitted businessplan s	Follow up on submitted business plans			
support	tourname	L St to b St	submit a business plan to potential funders to support the rural sport	business plan submitted for funding	submitted businessplan s	Follow up on submitted business plans			
of the	tourname nt	d r to b st	submit a business plan to potential funders to support the rural sport development	business plan submitted for funding	submitted businessplan s	Follow up on submitted business plans			
of the Mayoral	tourname nt	۵ - ۲ - ۲ - ۲ - ۲ - ۲ - ۲ - ۲ - ۲ - ۲ -	usiness plan usiness plan potential unders to upport the ural sport evelopment	business plan submitted for funding	submitted businessplan s	Follow up on submitted business plans			
of the Mayoral Cup	tourname nt	or se fe to be se	usiness plan usiness plan potential unders to upport the ural sport evelopment	business plan submitted for funding	submitted businessplan s	Follow up on submitted business plans			
of the Mayoral Cup		מי גר לי	usiness plan usiness plan potential unders to upport the ural sport evelopment	business plan submitted for funding	submitted businessplan s	submitted business plans			

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FORMATIO	N AND INSTI	TUTIONAL	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT ACHIEVE	HIEVEMENTS -	MENTS - indicate target met or not	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	<b>QUARTER 4</b>		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
		Coordin	1		Reports	Coordinati	Coordination	Coordinati	Coordination		
		ate the	Mayoral		Programme	on and	and	on and	and		200 200
		Mayoral	Cup		for the	Implemen	Implementati	Implemen	Implementati		
		Cup	tourname		Mayoral cup	tation of	on of the	tation of	on of the		
		tournam	nt hosted		tournament	the	Mayoral Cup	the	Mayoral Cup		
		ent				Mayoral	Programme	Mayoral	Programme		
						Cup		Cup			
						Program		Program			
						me		me			
		34 Youth	4 Youth		Report on	Facilitate	Facilitate	Provide	Hold quarterly		
		provided	program		recruited	acquisitio	training of 34	support	meeting for		
		with	mes		youth	n of	young people	and	all Youth Fora		
		skills and	coordinat		Report on	Drivers	on Security	equiopme			
		capacity	ed		programmes	Licenses	course	nt to the			
		building			completed	for 34		Mobi Gym			
		program			Minutes of	young					
		mes			quarterly	people					
					meetings						

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	N AND INSTI	TIONAL I	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT ACHIEVE	HIEVEMENTS -	MENTS – indicate target met or not	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	QUARTER 4		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
		Provide	Themba		Reports on	Coordinat	Support the	Support	Support		
		support	Zumana		support	e the	Young City	Vaalbank	Indwe Boxer		
		to 4	and		provided	Themba	Tournament.	Marathon	Hold 1		
		youth	Qonda		Minutes of	Zumana	Hold 1	•	meeting		
		program	Hoho		quarterly	memorial.	meeting	Hold 1	1		
		mes	honoured		meetings	Hold 1		meeting			
			in 2014			meeting					
		Coordin	2		Concept	Develop	Evaluate the	Identificat	Report on		
		ate	activities		document	and	observation	ion of 2	support		
		observat	conducte		Evaluation	implemen	of Women's	Women	provided to 2		
		ion of	d for		report of	ta	Day and	projects	women		
		Women'	Women's		Women's Day	concept	report	for	projects		
		s month	program		Report on	document		support			
			mes in		women	to					
			2014/201		support	observe					
			5			the					
						Women's	,00000 e8504 g				
						month					

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	V AND INST	TUTIONAL	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (w	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	<b>QUARTER 4</b>		
						1	TARGETS	ω	TARGETS		
						<b>TARGETS</b>		TARGETS			
3		Coordin	Participat		Report	Golden	Older	Evaluatio	Review the		
		ate	ion of the		Programmes:	Games	Persons day	n of the	Older Person		
		hosting	Elderly in		Golden	program	Commemora	Golden	Forum		
		of	the		games and	me	ted	games	structure		
		Golden	Golden		Older Persons	Implemen		and Older			
		Games	Games in		Day	ted		Persons			
		for the	2014/201			(Elderly)		Day			
		Elderly	5								
		Conduct	Summit		Report on	Conduct	Appointment	Monitor	Monitor		
		2	for		skills audit	skills audit	of service	support	support		
		develop	Disability		Development	for PWD	provider to	provided	provided to		
		ment	Structure		programme	and	impart skills	to the	the PWD		
		program	conducte		Report on	prepare a	to PWDs	PWD	structure		
		mes for	Ф		support	developm		structure			
		the PWD			provided	ent					
		structur				program					
		е				me					

KPA 4 - 1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	AND INSTIT	TUTIONAL [	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (with	vith reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation	tion)	,		1-5	33
						QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS		10	
		Support	Grade 12		MoU with	Coordinat	Implementati	Implemen	Evaluate		
		Learner	learners		Department	Ф	on of the	tation of	impact of the		
		Improve	supporte		of Education	submissio	Learner	the	Learner		
		ment	d through	12.00		n of list of	support	Learner	support		
		Program	the			learners	programme	support	programme		
		me	Winter			to be		program			
			school			supported		me			
			program	U		and					
			me			program					
						me by the					
						Departme					
						nt of					
						Education					
	Number of	1 Special	No		Council	Prepare a	Facilitate	monitor	monitor		
	Special	Program	existing		resolution	draft	approval of	implemen	implementati		
	Programmes	mes	strategy		approving	strategy	the Special	tation of	on of the		
	Strategy	Strategy			strategy	and	Programmes	the	strategy		
	developed	develop			Attendance	circulate	Strategy and	strategy			
		ed and	******		register and	to	implement				
		impleme			programme	stakehold	the approved				
		nted			Reports on	ers for	strategy				
					implementati	inputs.					
					on	Conduct					
						workshap					
,						on the					
						draft					

						Strategy					
KPA4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FORMATIO	V AND INSTI	TUTIONAL	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	QUARTER 2	QUARTER	<b>QUARTER 4</b>		
-						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
	Number of	4	ω		Advertisemen	Invite	Selection of	Notificati	Process		
	Learners	learners	learners		t for study	potential	qualifying	on of	payments		
	granted	granted	granted a		assistance	learners	learners by	successful	upon receipt		
	bursaries	മ	bursary		Minutes of	to apply	Bursary	learners	of registration		
		bursary	towards		meetings -	for a	Committee	and	confirmation		
		in terms	registrati		Bursary	study		issuing of	from relevant		
		of the	on fees		Committee	assistance		confirmati	institutions		
		Bursary			Letters			on			
		Policy			written to						
					successful						
					leaners						
					Proof of						
					payment						
	Number of	1 launch	participat		MoU with	Hosting of	Participation	Fieldband	Evaluation of		
	Fieldband	of	ion of		Fieldband	regional	of Fieldband	Camp	Fieldband		
	activities held	Fieldban	Fieldband		Invitation	champion	in the	Supporte	activities		
	and Regional	Q	in the		letters and	ships and	National	d			
	championships	hosted.	regional		programmes	official	championshi				
	hosted	Signing	champion		Evaluation	launch of	ps				
		of new	ships in		report	Fieldband					
		MoU	2014.								
		with	MoU								
		Fieldban	signed								
		р	with								
			Fieldband								
						The second secon					

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KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FORMATIO	N AND INSTI	TUTIONALI	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE WEIGHT AUDIT	WEIGHT	AUDIT	REPORT ACHIEV	HIEVEMENTS -	indicate targ	/EMENTS – indicate target met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (with	vith reference to	reference to supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	<b>QUARTER 4</b>		
						1	TARGETS	ω	TARGETS		
						<b>TARGETS</b>		TARGETS			
	Number of	Н	No		<b>Business Plan</b>	Develop	Follow up on	Follow up	Follow up on		
	business plans	Business	external		Follow up	and	business plan	on	business plan		
	developed and	Plan	funding		corresponden	submit a	submitted	business	submitted for		
	submitted for	develop	of the		се	business	for funding	plan	funding		
	the support of	ed and	Fieldband			plan to		submitted			
	the Fieldband	submitte	project			potential		for			
	project	d for the			Managema	funders to		funding			
		funding				support					
		of				the					
		Fieldban				continued					
		d project				existence					
						of the					
						Fieldband					
						project					

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	AND INSTI	TUTIONAL	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	ndicate targe	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	ition)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	<b>QUARTER 4</b>		
						Þ	TARGETS	ω	TARGETS		
						TARGETS		<b>TARGETS</b>			
To provide	Number of	2	No		Reports on	Secure	1 programme	Submissio	1 programme		
appropriate	wellness	wellness	wellness		wellness	appointm	implemented	n of	implemented		
Human	related capacity	program	capacity		programmes	ent of		report on			
Resources to	building	mes	program		implemented	service		the			
support all	programmes	impleme	mes			provider		outcome			
Directorates	implemented	nted				to		of the			
by June 2016	per annum					facilitate		program			
						the		me			
						capacity					
						building					
						program					
						me.					
						Identificat					
						ion of					
						learners					
						to					
						participat					
						e in the					
						program					
						me					

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	I AND INSTI	TUTIONAL	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targe	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (v	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	QUARTER 2	QUARTER	QUARTER 4		
						1	TARGETS	ω	TARGETS		
						TARGETS		TARGETS			
	Number of	ω	2		Attendance	Identify	Ь	1	1		
	Organisational	organisa	organisati		registers	organisati	organisationa	organisati	Organisational		
	Wellness	tional	onal			onal	l wellness	onal	wellness		
	Programmes	wellness	wellness		Programme	wellness	programme	wellness	programme		
	implemented	program	program		impact	program	implemented	program	implemented		
	per annum	mes	mes		assessment	mes to be		me	Conduct		
		impleme	impleme		report	undertake		implemen	Impact		
		nted	nted		submitted to	n and		ted	assessment		
					the Standing	develop a			and submit a		
					Committee	concept			report to the		
						document			standing		
									committee		
To provide	Number of LLF	4 LLF	3 LLF		Attendance	1 LLF	1 LLF	1 LLF	1 LLF meeting		
appropriate	meetings	meeting	meetings		registers and	meeting	meeting	meeting	(4)		
Human	convened	S	held		minutes of		į				
Resources to		conduct			meetings						
support all		ed									
Directorates									-		
in the											
municipality			33734000								
by June 2016											

KPA 4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	ORMATION	AND INSTI	TUTIONAL D	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	BASELINE	WEIGHT	AUDIT	REPORT ACHIEV		/EMENTS - indicate target met or not	met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			EVIDENCE	met by X (with		supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER 3	<b>QUARTER 4</b>		
						1	TARGETS	TARGETS	TARGETS		
						TARGETS					
	Number of	1 IDP	Approved		Council	Review of	Draft IDP	Draft IDP	Final IDP		
	institutional	develop	credible		Resolution	the	presented to	presented	adopted by		
	plans	ed and	IDP for		Attendance	approved	Council for	to Council	Council by		
	developed	approve	2014/201		registers	IDP by	noting in	by 31 March	30 May		
		d for	5		Report on	end of	preparation	2016	2016		
		impleme			reviewed	Septembe	for public				
		ntation			ward	7	participation				
					priorities						
	Number of	1 Annual	Annual		Annual	Prepare	Conduct	Submission			
	annual reports	report	report		Report	draft	public	of annual			
	developed and	develop	develope		Council	annual	participation	report to			
	published	ed,	d for		Resolution	report	and submit	relevant			
		approve	2013/201		Mid-term	and	annual report	department			
	200	d by	4		report	submit	to Council for	s and print			
		Council			on	with AFS	adoption	copies for			
		and			performance			publication.			
		printed			assessments			Prepare			
		for						mid-term			
		publicati						report and			
		on						conduct			
								performanc			
								е			
								assessments			
								for			
								2014/2015			

KPA4 -	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FORMATIO	N AND INST	TUTIONAL	DEVELOPMENT						
STRATEGIC	KEY	ANNUAL	ANNUAL BASELINE WEIGHT AUDIT	WEIGHT	AUDIT	REPORT AC	REPORT ACHIEVEMENTS – indicate target met or not	indicate targ	et met or not	DIRECTOR	PANEL
OBJECTIVE	PERFORMANCE	TARGET			<b>EVIDENCE</b>	met by X (w	met by X (with reference to supporting	supporting		SCORE	SCORE 1-5
	INDICATOR				REQUIRED	documentation)	tion)			1-5	
						QUARTER	<b>QUARTER 2</b>	QUARTER	QUARTER 4		
						1	TARGETS	3	TARGETS		
						TARGETS		TARGETS			
To ensure	Level of	Cascadin	Full		Signed	Signing of	Performance	Performa	Performance		
there is a	compliance	g of PMS	impleme		accountability	accountab	reviews	nce	reviews		
performance	with the PMS	to	ntation of		agreements	ility	conducted in	reviews	conducted in		
driven	Framework,	middle	the PMS		Performance	agreemen	line with the	conducte	line with the		
institutional	Policy and	manage	framewor		review	ts	PMS	d in line	PMS		
culture in	Procedures	ment	k at		reports		framework	with the	framework		
Emalahleni by	implementation	and	senior					PMS			
June 2016		practitio	manage					framewor			
		ners	ment					~			
			level								

KPA 5 -		FINANCIAL VIABILITY AND MANAGEMENT	IANAGEMEN	Ţ							
STRATEGI	KEY	ANNUAL	BASELINE	WEIGH	AUDIT	REPORT ACHIEV	/EMENTS – indic	REPORT ACHIEVEMENTS – indicate target met or not met by X	r not met by X	DIRECTO	PANE
C	PERFORMAN	TARGET		-	<b>EVIDENC</b>	(with reference	(with reference to supporting documentation)	ocumentation)		R SCORE	_
OBJECTIV	æ				m	2				1-5	SCOR
т	INDICATOR	ONE SE			REQUIRE						E 1-5
					D						
						QUARTER 1	QUARTER 2	QUARTER 3	<b>QUARTER 4</b>		
						TARGETS		TARGETS	TARGETS		
	The full	Full	14/15 AG		Council	Full	Full	Full	Full		
	implementati	implementati	action		resolutio	implementati	implementati	implementati	implementati		
	on of 14/15	on of 14/15	plan		n	on of the	on of the	on of the	on of the		
	AG audit	AG audit			approvin	14/15 audit	14/15 audit	14/15 audit	14/15 audit		
	action plan	action plan			g 14/15	action plan	action plan	action plan	action plan		
					audit						
					action						
					plan						
		100%	2013/201		Complete	Ensure that all	Ensure that all	Prepare Audit	Ensure that all		
		response to	4 RFI		d RFI	requests for	requests for	Action Plan	requests for		
		Requests for	register		register	information	information	for the AG	information		
		Information				for 14/15	for 14/15	findings	for 15/16		
		by AG for the				Audit are	Audit are		(planning)		
		2014/2015				provided	provided		Audit are		
		audit				within	within		provided		
						specified time	specified time		within		
						frame	frame		specified time		
									frame		

KPA 5 -	FINANCIAL VIABILITY AND MANAGEMENT	<b>ABILITY AN</b>	<b>D MANAGEN</b>	1ENT							
STRATEGI	KEY	ANNUAL	BASELINE WEIGH	WEIGH	AUDIT	REPORT AC	HIEVEMENTS - in	REPORT ACHIEVEMENTS – indicate target met or not met by X	or not met by X	DIRECTO	PANE
C	PERFORMANC	TARGET		-	<b>EVIDENCE</b>	(with refer	ence to supportin	(with reference to supporting documentation)		R SCORE	_
OBJECTIVE	E INDICATOR				REQUIRE					1-5	SCOR
					D						ш
											1-5
						QUARTE	<b>QUARTER 2</b>	QUARTER 3	<b>QUARTER 4</b>		
						R1		TARGETS	TARGETS		
						TARGETS					
То	To do data	Data	Dordrecht		Close out	Planning	Development	Facilitate	Implementatio		
increase	cleansing	Cleansin	and Indwe		report	of the	of business	recruitment of	n of data		
the	exercise in	00	data			data	plan for the	10 personnel	cleansing		
amount of	Lady Frere area		cleansing			cleansing	implementatio	for the	project		
revenue			complete			project	n of the project	implementatio			
collected			d					n of the project			
annually											

POS

## . CORE COMPETENCY REQUIREMENTS FOR THE DIRECTOR: CORPORATE SERVICES:

Personal Development Plan for addressing developmental gaps The ratings attached to this section will impact on the final performance score and will assist in identifying areas of development for inclusion in the

CORE MANAGEMENT	DESCRIPTION/	GENERIC STANDARDFOR FULLY EFFECTIVE	CHOICE	OBSERVATION	WEIGHT	RATING 1-5
COMMENTACIO	011011	- EN CHANGE		COMMENT		
<ol> <li>Financial</li> </ol>	Compiles and manages	<ul> <li>Demonstrate knowledge of general</li> </ul>	Compulsory			
Management	budgets, controls cash-	concepts of financial planning,				
	Flow, institutes risk	budgeting and forecasting and how				
	management and	they interrelate				
	administers tender	<ul> <li>Manage and monitor financial risk</li> </ul>				
	procurement processes	<ul> <li>Continuously look for new</li> </ul>				
	in accordance with	opportunities to obtain and save				
	generally recognised	funds				
	financial practices in	<ul> <li>Prepare financial reports and</li> </ul>				
	order to ensure the	guidelines based on prescribed format				
	achievement of	<ul> <li>Understand and weigh up financial</li> </ul>				
	strategic objectives of	implications of propositions				
	Council	<ul> <li>Understand, analyse and monitor</li> </ul>				
		financial reports				
		<ul> <li>Allocate resources to established</li> </ul>				
		goals and objectives				
		<ul> <li>Align expenditure to cash-flow</li> </ul>				
		projections				
		<ul> <li>Ensure effective utilisation of financial</li> </ul>				
		resources				
		<ul> <li>Prepare own budget in line with</li> </ul>				
		strategic objectives				

			environment				
			Apply customer rights in own work	•			
			providing exemplary customer service				
			Add value to the organisation by	•	practice		
			improve customer service		(Batho Pele) into		
			Design internal work processes to	•	customer service		
			expectations of customers		put the spirit of		
			Identify opportunities to exceed the	•	efficiently in order to		
			programmes		effectively and	Focus	
			service delivery improvement		deliver services	and Customer	
	TY	Compulsory	Develop clear and implementable	•	Willing and able to	Client Orientation	ω.
			suitable resources for specific tasks				
			Identify competencies required and	•			
			Deal with labour matters	•			
			standards with regard to HR practices				
			Adhere to internal and national	•			
			management principles				
			accordance with performance				
			provide developmental feedback in				
			Recognise individuals and teams and	•			
			solving				
			Facilitate team goal setting and problem	•			
			legislation and regulations consistently				
7 22400			Apply labour and employment	•			
			increase their level of responsibility		organisational goals		
			Delegate and empower others to	•	in order to achieve		
			diversity of ideas and approaches		manage relationships		
			others and recognise the benefits of		and effectively		
			Support and respect the individuality of	•	optimise their outputs	Empowerment	
			contribution and level of responsibility		encourage people,	Management and	
	yry _	Compulsory	Seek opportunities to increase personal	•	Manage and	People	2.

				Directorates in the municipality		
		functional areas		functionality of all	discipline	
		Integration and coordination of various	•	complexity and	municipal field or	
		government		understand the	functional	
		and management in the context of local		capabilities to	more than one	
	Choice	Understanding public administration	•	Demonstrate	Knowledge of	6.
				OMPETENCIES	CORE OCCUPATIONAL COMPETENCIES	C
				problem that arises		
				management of any		
				solutions; proactive		
				able to provide		
		set of solutions to a particular problem		and problem and be		
		Demonstrate capabilities to provide a	•	Capability to identify		
		persons in the workplace		a common purpose.		
		strategy and approach to manage such		interact in unison for		
		Identify trouble makers and design a	•	different stakeholders		
		within the municipality		environment where		
		Ability to anticipate a potential problem	•	municipal		
		diversity in the workplace		the complexity of the	Analysis	
,	Choice	Ability to understand the cultural	•	Ability to appreciate	Problem Solving &	5.
		own work team				
		Volunteer to lead change efforts outside	•			
		organisational objectives		delivery		
		change that are aligned to		accelerate service		
		Design specific projects to enable	•	initiatives to		
		change		implement new		
		Coach colleagues on how to manage	•	successfully		
		need for change		change in order to		
		Consult all relevant stakeholders of the	•	transformation and		
		and economic environment		organisational		Messe
		impact of changes in the social, political		champion	Management	
	Choice	Perform analysis to determine the	•	Initiate, support and	. Change	4.

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## PERSONAL DEVELOPMENT PLAN

NAME: PHUMLA ORIENTAL BEAUTY SOHE

JOB TITLE: DIRECTOR: CORPORATE SERVICES

**EMPLOYEE NUMBER: 4048** 

DIRECTORATE: CORPORATE SERVICES

DATE: 1 JULY 2015

SKILLS / PERFORMANCE	EXPECTED OUTCOMES	SUGGESTED TRAINING AND/	SUGGESTED MODE OF DELIVERY	SUGGESTED TIMEFRAMES	WORK OPPORTUNITY	SUPPORT PERSON
GAPS		OR DEVELOPMENT ACTIVITY			CREATED TO PRACTICE SKILL / DEVELOPMENT	
					AREA	
PERFORMANCE	Ability to interpret	Formal training	1 week short	1 week		Municipal Manager
MANAGEMENT	and cascade PMS		course		D	
	Framework					
POLICY	To be able to	Formal training	1 week short	1 week		Municipal Manager
DEVELOPMENT	develop policies in		course			4
	house					
FINANCIAL	Ability to inteprete	Formal training	Block attendance	1 year		Municipal Manager
MANAGEMENT	Financial					
	information and					
	manage financial					
	affairs of the Dept					
MASTERS IN			Class attendance	2 years		Municipal Manager
PUBLIC						
ADMINISTRATION						

SIGNATURE: POB SOHE

**DIRECTOR: CORPORATE SERVICES** 

SIGNATURE: DR SW VATALA MUNICIPAL MANAGER