



PERFORMANCE AGREEMENT

For Section 57 Employee

MADE AND ENTERED INTO BY AND BETWEEN:

SEDIBENG DISTRICT MUNICIPALITY

BUSISIWE MODISAKENG

(EXECUTIVE MAYOR)

AND

STANLEY KHANYILE

(MUNICIPAL MANAGER)

FOR THE FINANCIAL YEAR: 01 JULY 2018 TO 30 JUNE 2019

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Sedibeng District Municipality herein represented by Busisiwe Modisakeng in her capacity as Executive Mayor (hereinafter referred to as the **Employer**)

and

Stanley Khanyile Municipal Manager (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b), 57(4A), 57(4B) and 57(5) of the Act as well as the employment contract entered into between the parties;
- 2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;

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- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job; In the event of outstanding performance, to appropriately reward the employee; and
- 2.6 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- a) This Agreement will commence on the 01 July 2018 and will remain in force until 30 June 2019 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- b) The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- c) This Agreement will terminate on the termination of the **Employee's** contract of employment.
- d) The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- e) If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
 - 4.2.5 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

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5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two (2) components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against all three components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCR) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 Main areas of work will account for 60%, Risk Management will account for 10%, Implementation of Audit Recommendations and / or Management Audit Action Plans will account for 10% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A). and the weightings agreed to between the **Employer** and **Employee**:
- 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 should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**.
- 5.8 Organisational Performance Weighting:

KEY PERFORMANCE AREAS WEIGHTING		ABSOLUTE WEIGHTING	WEIGHTED AVERAGE
Basic Service Delivery		20%	80%
Municipal Transformation and Institutional Development		10%	
Good Governance and Public Participation		30%	
Municipal Financial Viability and Management		20%	
Local Economic Development		20%	
TOTAL		100%	
CORE COMPETENCY REQUIREMENTS WEIGHTING			
		Split per CCR	20%
Financial Management	✓	20%	

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Strategic Capability and Leadership	√	20%	
People Management and Empowerment	√	20%	
Client Orientation and Customer Focus	√	10%	
Service Delivery Innovations	√	20%	
Communications	√	10%	
TOTAL		100%	
OVERALL WEIGHTINGS			100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out – :

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussions should be documented in a Personal Development Plan as well as the actions agreed to and implementation should take place within the set timeframes.

6.4 The Employee's performance will be measured in terms of contributions to the goals, strategies and performance indicators set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan (SDBIP):

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA as described in 6.10 below.

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score

6.5.2 Assessment of the CCRs

(a) Each CCR should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each CCR.

(c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator such overall rating represents the outcome of the performance appraisal.

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6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs: as included in the Performance Plan (Annexure A)

6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -

6.7.1 Executive Mayor,

6.7.2 Chairperson of the Audit Committee or the Deputy Chairperson if the Chairperson is absent

6.7.3 Member of the mayoral or executive committee

6.7.4 Executive Mayor and/or Municipal Manager of another municipality

6.7.5 Municipal Manager from another municipality or a representative.

Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panel

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Review Period	Review to be completed by
1	July – September 2018	October 2018 (Informal)
2	October – December 2018	February 2019
3	January to March 2019	April 2019 (Informal)
4	April – June 2019	August 2019

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

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8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as in the Performance Plan (Annexure A)

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –:

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him 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 to assist him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agree to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the Employee's functions;
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the employer; and;
- 10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of from 5% to 14% of the all-inclusive annual remuneration package maybe paid to the Employee in recognition of outstanding performance to calculated as follows:

Score	Performance Rating		Bonus %
5	Score above 90%	Outstanding Performance	10% - 14% of total package

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4	Score from 80% and 90%	Significantly above expectation	5%-9% of total package
3	Score from 70% - 80%	Fully Effective	0%
2	Score below 70%	Ineffective and Unacceptable Performance	0% bonus and remedial action required

11.3 In the case of unacceptable performance, the Employer shall –:

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his duties.

12. DISPUTE RESOLUTION

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

12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 Any other person appointed by the MEC.

12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

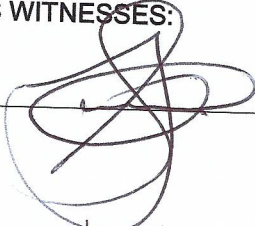

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

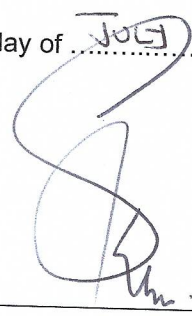
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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This done and signed at 2nd VEREENIGING on the 2nd day of JULY 2018

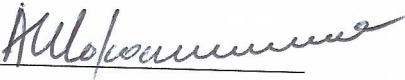

AS WITNESSES:


- 1. 
- 2. 



MUNICIPAL MANAGER

AS WITNESSES:

- 1. 
- 2. 



EXECUTIVE MAYOR

ANNEXURE A



PERFORMANCE PLAN

MUNICIPAL MANAGER

2018/19 FINANCIAL YEAR

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1. PURPOSE

The Performance Plan defines the council's expectation of the Executive Director: Community Services' performance agreement to which this document is attached and of the Municipal Systems Act (MSA) which provides that the performance objectives and targets must be based on the Integrated Development Plan of the municipality.

2. KEY RESPONSIBILITIES OF THE MUNICIPAL MANAGER :

- (a) The Municipal Manager as head of administration is responsible for policy direction of the council and accountable for:
- (b) Responsible for the management of the municipality's administration in accordance with the Local Government: Municipal Systems Act of 2000 and other legislation applicable to the municipality.
 - a) The formation and development of an economical, efficient, effective and accountable administration;
 - b) Equipped to carry out tasks of implementing the municipality integrated development plan in accordance with chapter 5 of the Local Government: Municipal Systems Act of 2000.
 - c) Operate in accordance with the municipality's performance management system in accordance with chapter 6 of the Local Government: Municipal Systems Act of 2000;
 - d) Responsive to the needs of the local community to participate in the affairs of the municipality.
 - e) Implementation of the municipality integrated development plan and the monitoring of progress with implementation of the plan.
 - f) Management and provision of services to the local community in a sustainable and equitable manner.
 - g) Appointment of staff other than section 57 managers accountable to the Municipal Manager subject to the employment equity act no 55 of 1988.
 - h) Management, effective utilization and training of staff.
 - i) Maintenance of discipline of staff.
 - j) The promotion of sound labour relations and compliance by the municipality with applicable labour legislation.
 - k) Advising Council and the political office bearers of the municipality.
 - l) Managing communication between the municipality's administration and its political structure and political office bearers.
 - m) Carrying out the decision of the political structures and political office bearers of the municipality.
 - n) The administration and implementation of the municipality by-laws and other legislations.
 - o) Exercise of any powers and performance of any duties delegated by the municipal Council, or sub-delegating authorities of the municipality to the Municipal Manager in of the Local Government: Municipal Systems Act of 2000.
 - p) Facilitating participation by the local community in the affairs of the municipality.
 - q) Implementation of national and provincial legislation applicable to the municipality, and
 - r) The performance of any other function that may be assigned by the municipal Council.

3. THE SCORECARD OF THE MUNICIPAL MANAGER

The scorecard is made up of the following:

Scorecard item	Weighting
i) The Service Delivery and Budget Implementation Plan (SDBIP)	60%
ii) Implementation of Audit Recommendations and/ or Management audit action plans for both internal audit and External Audit	10%
iii) Risk Management	10%
iv) Core Managerial Competencies	20%
TOTAL	100%

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SEDI BENG DISTRICT MUNICIPALITY														
OFFICE OF THE MUNICIPAL MANAGER - CUSTODIAN: MUNICIPAL MANAGER														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2018														
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
IGR AND RISK MANAGEMENT														
Inter-governmental Relations (IGR)	To facilitate co-operative government through communication, consultation and joint decision making	To promote co-operative government	D1	Number of IGR Forums coordinated	D1.1	Seven (7) IGR Forums coordinated in the previous financial year	792 711	OPEX	Co-ordinate seven (7) Regional IGR Forums	Co-ordinate two (2) Regional IGR Forums	Co-ordinate two (2) Regional IGR Forums	Co-ordinate two (2) Regional IGR Forums	Co-ordinate ONE (1) Regional IGR Forum	Attendance Register and signed Minutes of the IGR Forums
				Number of IGR forums resolution Registers developed and Monitored.	D1.2	New Target			Develop and monitor Resolution Register for Regional Forums	Develop Resolution Register for Regional Forums and monitor implementation	Monitor implementation of resolution of IGR Forums and update resolution register	Monitor implementation of resolution of IGR Forums and update resolution register	Monitor implementation of resolution of IGR Forums and update resolution register	IGR Forum Resolution Register
Risk Management	To Assess, identify, control and monitor the implementation of mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	D2	Number of Risk Management Plans developed	D2.1	2017/2018 Risk Management Plan	50 000	OPEX	Develop one (1) 2018/19 Risk Management Plan and submit to Risk Management Committee for Approval	Develop one (1) 2018/19 Risk Management Plan and submit to Risk Management Committee for Approval	-	-	-	Approved Risk Management Plan
				Number of Risk Assessments Conducted	D2.2	2017/2018 Risk Registers			Conduct Three (3) Annual Risk Assessments and Report to Risk Management Committee	Conduct one (1) Strategic Risk Register and one (1) Operational Risk Register and submit to Risk Management Committee for approval	Conduct one (1) Ethics Management Risk Assessment and submit to Risk Committee for approval	Conduct one (1) Fraud Risk Assessment and submit to Risk Committee for Approval	Quarterly Risk Management Reports	
INTERNAL AUDIT														
Audit Plan	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	D3	Number of Internal Audit Coverage Plans Developed	D3.1	2017/2018 Audit Plan	1 580 500	OPEX	Develop one (1) Risk-Based Internal Audit Coverage Plan	Develop one (1) Risk-Based Internal Audit Coverage Plan	-	-	-	Approved Internal Audit Plan
SDBIP														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
SDBIP	Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance, Sound and Accountable Management practices	D4	Number of Service Delivery and Budget Implementation Plans(SDBIP) approved	D4.1	Development of SDBIP	Internal	OPEX	Develop 2019/20 SDBIP	-	-	-	Develop 2019/20 SDBIP	Approved SDBIP
PERFORMANCE MANAGEMENT														
PMS	Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	D5	Number of Municipal Performance Information Reviews and Reports coordinated	D5.1	Performance monitoring and evaluation	1 865 679	OPEX	Monitor and evaluate 2018/19 municipal performance Quarterly, Mid-year and annually and produce Six (6) Reports	Monitor and evaluate quarter one (1) performance information and report	Monitor and evaluate mid-year performance information and report	Monitor and evaluate quarter three (3) performance information and report	Monitor and evaluate quarter four(4) and annual performance information and report	Quarterly Performance Management Reports
GOOD GOVERNANCE AND QUALITY ASSURANCE														
Quality Assurance	Ensure necessary actions are taken against all findings raised by the Auditor General	To promote a culture of accountability	D6	Percentage of Auditor General findings resolved	D6.1	Development and Implementation of Audit Action Plan	16 082 698	OPEX	Address 90% Auditor General Findings	-	-	-	Address 90% Auditor General Findings	Audit Action Plan
	Co-ordinate Municipal Reporting	To ensure clean accountable and transparent governance	D7	Number of Annual Reports submitted to Auditor General and Council	D7.1	2017/18 Annual Report			Develop and Submit 2017/18 Annual Report to council	Develop and Submit Draft 2017/18 Annual Report to Council	-	Develop and Submit Final 2017/18 Annual Report to Council	-	Council Approved Annual Report
LEGAL SERVICES														
Council Legal Advice	To update Council of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business	To provide vibrant effective and professional legal services to council, municipal manager and management in the discharge of their responsibilities	D8	Percentage of reduction of Litigations (against the municipality)	D8.1	10 Litigations against the municipality	5 125 667	OPEX	Reduce Litigations against the municipality by 15%	Reduce Litigations against the municipality by 3% and report	Reduce Litigations against the municipality by 4% and report	Reduce Litigations against the municipality by 4% and report	Reduce Litigations against the municipality by 4% and report	Litigation Register and report
Contract Management	Oversee the implementation of contract management by clusters	To provide legal advice to management and council	D9	Number of contract management oversight reports produced	D9.1	Four Contract management oversight reports in 2017/18 financial year			Oversee the implementation of contract management and report quarterly	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Contract Management Reports

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SEDIBENG DISTRICT MUNICIPALITY

COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2019

Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
KPA 4. BASIC SERVICES AND INFRASTRUCTURE														
COMMUNITY SAFETY														
Community Safety Programmes	To implement community safety programmes	To promote and build safer communities	H1	Number of Community Safety Programmes implemented	H1.1	2017/18 Community safety Reports	6 821 415	OPEX	Implement twelve (12) Community Safety Programmes and report	Implement four (4) Community Safety Programmes and report	Implement four (4) Community Safety Programmes and report	Implement four (4) Community Safety Programmes and report	Implement four (4) Community Safety Programmes and report	Minutes and Attendance Registers
DISASTER MANAGEMENT														
Disaster management awareness	To conduct community awareness campaigns	To promote disaster resilient communities	H2	Number of Disaster Management awareness programmes conducted	H2.1	Four (4) Awareness campaigns in 2017/18	10 831 616	OPEX	Conduct four (4) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Minutes and attendance Registers
HEALTH AND SOCIAL DEVELOPMENT														
District Health Council Activities	Promote the efficient delivery of Primary Health Care	To ensure effective Service Delivery	H3	Number of Primary Health Care (PHC) Programmes implemented	H3.1	Three (3) District Health Council Meetings On 2017/18 financial year	13 744 176	OPEX	Develop resolution register for District Health Council meetings and monitor implementation	Monitor implementation of resolutions of District Health Council and update resolution register	Monitor implementation of resolutions of District Health Council and update resolution register	Monitor implementation of resolutions of District Health Council and update resolution register	Monitor implementation of resolutions of District Health Council and update resolution register	Updated resolution register
Women and Gender Programmes	Encourage women to take charge of their lives	To provide women empowerment platforms	H4	Number of Women and Gender Programmes implemented	H4.1	Three (3) Women and Gender Programmes in 2017/18 Financial year			Conduct three (3) Women and Gender Programmes	Conduct Human Trafficking Empowerment Trainings (Stakeholders)	Conduct Human Trafficking Empowerment Trainings (SDM Interns)	-	Conduct Agriculture Economic Empowerment for women	Reports and attendance registers
Youth Programmes	Encourage young people to take charge of their lives	To provide youth empowerment platforms	H5	Number of Young people (youth) accessed through Youth Advisory Centre (YAC) Services	H5.1	2000 young people accessed in 2017/18 financial year			2000 Young people (youth) to access and participate on YAC Services	500 Youth participate on YAC services	500 Youth participate on YAC services	500 Youth participate on YAC services	500 Youth participate on YAC services	Programme, attendance registers and event photos
Bursary Programme	To provide bursaries to regional students	To encourage and capacitate previously disadvantaged students	H6	Number of external students provided Financial Assistance	H6.1	External Bursaries			Provide Financial Assistance to 25 External students	-	-	Provide Financial Assistance to 25 External students	-	Programme Report
HIV AND AIDS														
HIV and AIDS Programme	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	To provide support to HIV/AIDS infected and affected communities	H7	500 000 people and 100 000 households reached through door-to-door campaign	H7.1	500 000 people reached in the previous financial year	8 288 000	HIV/AIDS Grant/OPEX	Implement door-to-door programme and reach 500 000 people	Implement door-to-door programme and reach 125 000 people	Implement door-to-door programme and reach 125 000 people	Implement door-to-door programme and reach 125 000 people	Implement door-to-door programme and reach 125 000 people	Programme Reports
SPORTS, ARTS AND CULTURE														
Sports and Recreation Programmes	Provide developmental Sports, Arts and Cultural Programs	To improve their quality of lives for the people of the region	H8	Number of Sports development programmes coordinated	H8.1	Four (4) Programmes in the previous financial year	14 482 546	OPEX	Coordinate (4) Developmental Sports Programmes and Consolidation of the Approved Regional Recreation Policy with GP SACR	Coordinate one (1) Developmental Sports Programmes and Consolidation of the Approved Regional Recreation Policy with GP SACR	Coordinate one (1) Developmental Sports Programmes and Consolidation of the Approved Regional Recreation Policy with GP SACR	Coordinate one (1) Developmental Sports Programmes and Consolidation of the Approved Regional Recreation Policy with GP SACR	Coordinate one (1) Developmental Sports Programmes and Consolidation of the Approved Regional Recreation Policy with GP SACR	Attendance Registers, reports on events with photos of the events
Arts and Culture Programmes				Number of Arts and Cultural programmes coordinated	H8.2	Four (4) Programmes in the previous financial year			Coordinate Four (4) Arts and Culture Programmes and Two (2) Craft Hub Programmes	Coordinate One (1) Arts and Culture Programme and Two (2) Craft Hub Programmes	Coordinate One (1) Arts and Culture Programme and report	Coordinate One (1) Arts and Culture Programme and report	Coordinate One (1) Arts and Culture Programme and report	Attendance Registers, reports on events with photos of the events

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SEDIBENG DISTRICT MUNICIPALITY														
CORPORATE SERVICES - CUS TODIAN EXECUTIVE DIRECTOR CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2019														
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
IPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
INFORMATION TECHNOLOGY														
ICT Steering Committee	Ensure functionality of the ICT Steering Committee	To provide oversight to ICT operations	11	Percentage (%) of implementation of resolutions ICT Steering Committee	11.1	Previous reports of ICT Steering Committee meetings are available	26 055 864	OPEX	Develop a resolution tracking tool for ICT Steering Committee Meetings and monitor implementation	Develop a resolution tracking tool for ICT Steering Committee Meetings and monitor implementation	Monitor Implementation of ICT Committee Resolutions and report	Monitor Implementation of ICT Committee Resolutions and report	Monitor Implementation of ICT Committee Resolutions and report	Resolution register, minutes and attendance register
Optic Fibre Project	To maintain and monitor Optic Fibre functionality	To ensure effective coverage of optic fibre	12	Number of functional Wi-Fi Hotspots covered by the Optic Fibre.	12.2	Previous report on the Optic Fibre Usage and Maintenance			Monitor the usage and maintenance of optic fibre in the region and report Quarterly	Monitor the usage and maintenance of optic fibre in the region and report	Monitor the usage and maintenance of optic fibre in the region and report	Monitor the usage and maintenance of optic fibre in the region and report	Monitor the usage and maintenance of optic fibre in the region and report	Optic Fibre monitoring report
ICT Shared services	Share ICT services with Local Municipalities	To manage ICT-related shared Service level agreements	13	Number of Local Municipalities utilising Sedibeng's ICT services	13.1	Previous Minutes of the ICT Steering Committee			Monitor implementation of ICT Shared Services and report to ICT Steering Committee	Monitor implementation of ICT Shared Services and report	Monitor implementation of ICT Shared Services and report	Monitor implementation of ICT Shared Services and report	Monitor implementation of ICT Shared Services and report	Shared services report
HUMAN RESOURCES														
Skills Development Plan	To review employees' Skills and development Training Plan and submit Annual Training Reports to LGSETA	To ensure effective and competent staff	14	Amount of funds secured for Skills development Plan	14.1	Previously Approved Skills Development and Training Plan	8 440 437	OPEX	Develop Skills Development and Training plan to secure funds for implementation	Develop Skills Development and Training plan to secure funds for implementation				Approved Skills Development and Training Plan
				Number of Non-PDP training programmes provided to employees	14.2	2017/2018 Skills Development Training Plan		SETAs	Provide Non-PDP training to 20 employees	Provide training non PDP training to 20 employees	Provide training non PDP training to 20 employees	Provide training non PDP training to 20 employees	Provide training non PDP training to 20 employees	Skills Development and Training Reports and attendance registers
CPMD Course				Number of Senior and Middle management received CPMD training	14.3	15 employees attained CPMD qualification		SETAs and other grants	Provide training for four (4) Senior and Middle Management members on CPMD	Enroll two (2) managers on CPMD Programme		Enroll two (2) managers on CPMD Programme		Skills Development and Training Reports and enrolment letters
Local Labour Forum	To conduct monthly LLF meetings to deliberate on issues affecting employees and management	To promote good labour relations	15	Percentage of implementation of LLF meetings resolutions	15.1	Collective Agreement is available		OPEX	Develop a resolution tracking tool for LLF and monitor implementation	Develop a resolution tracking tool for LLF and monitor implementation	Monitor implementation of LLF resolutions and report	Monitor implementation of LLF resolutions and report	Monitor implementation of LLF resolutions and report	Updated LLF Resolution Register
COUNCIL SECRETARIAT SERVICES														
Method used to record, minute and file Council sitting activities	Provide secretariat services to council and its committees	Provide administrative support to council and its committees	16	Number of updated council resolution registers	16.1	A new target	12 853 688	OPEX	Update council resolution register and monitor implementation	Update 1 council resolution register and monitor implementation	Update 1 council resolution register and monitor implementation	Update 1 council resolution register and monitor implementation	Update 1 council resolution register and monitor implementation	Updated Council Resolution Register
FACILITIES														
General Repairs and Maintenance Plan	Develop and maintain high quality municipal facilities	To review and implement General Repairs and Maintenance Plan	17	Number of Municipal Buildings and sites Repaired and Maintained	17.1	2017/18 Repairs and Maintenance Reports	30 516 139	OPEX	Develop one (1) council approved General Maintenance & Repairs Process Plan	Develop one (1) council approved General Maintenance & Repairs Process Plan				Approved Repairs and Maintenance Plan
									Implement General Repairs and Maintenance Plan and report Quarterly	Implement General Repairs and Maintenance Plan and report	Implement General Repairs and Maintenance Plan and report	Implement General Repairs and Maintenance Plan and report	Implement General Repairs and Maintenance Plan and report	Repairs and Maintenance Reports
FLEET MANAGEMENT														
Fleet Management	Maintain High Quality Municipal Fleet	To manage and monitor Integrated Fleet Management operations	18	Number of Municipal vehicles managed, serviced and repaired	18.1	Fleet Management reports from the previous financial year	4 228 662	OPEX	Develop one approved Fleet Management Plan	Develop one approved Fleet Management Plan				Approved Fleet Management Plan
									Implement Fleet management plan and report Quarterly	Implement Fleet management plan and report	Implement Fleet management plan and report	Implement Fleet management plan and report	Implement Fleet management plan and report	Fleet Management Reports
INTERNAL PROTECTION SERVICES														
Internal Protection Services	Provide Protection Services for public, employees and Councilors entering and using the municipality facilities and	To safeguard the council assets, councilors and employees.	19	Number of criminal offenses within the municipality reduced (in relation to safeguarding of assets and employee security)	19.1	10 incidents reported in the previous financial year (Five (5) break-ins and 5 trespassing)	20 777 780	OPEX	Provide ongoing security services to the municipality and report quarterly	Provide ongoing security services to the municipality and report	Provide ongoing security services to the municipality and report	Provide ongoing security services to the municipality and report	Provide ongoing security services to the municipality and report	Internal Protection Services Reports

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FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2019														
Priority Area	IDP Strategy	IDP Objective	IDP Objective No.	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
XPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OFFICE OF THE CHIEF FINANCIAL OFFICER														
Implementation of MSCOA reforms	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	F1	Percentage of transacting on MSCOA posting accounts	F1.1	New Target	1 500 000	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	General Ledger
FINANCIAL MANAGEMENT AND BUDGETS														
Municipal budget	Compile a realistic and funded budget	To provide a realistic financial planning of the municipality	F2	Number of municipal budgets approved	F2.1	One (1) annual municipal budget in the previous financial	28 982 018	OPEX	Complete one (01) annual budget and submit to Council for approval	-	-	Complete one (1) mid-year adjustment budget and submit to council for approval	Complete one (01) annual budget and submit to Council for approval	Council Resolution on approval of Budget
Procurement Plan	Development of an annual Procurement Plan	To determine procurement requirements and timeframes	F3	Number of Procurement plans submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year			Submit one (01) annual Capex Procurement plan to National Treasury and monitor quarterly.	Submit one (01) annual Capex Procurement plan to National Treasury and monitor implementation plan.				Proof of submission to National Treasury
Cost Containment	Implement Cost Containment Strategy	To promote sound financial administration practices	F4	Percentage of cost saving realised	F4.1	5% cost saving realised in the previous financial year			Realise 5% saving on operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Statement of Comparison of Budget and Actual Amounts (controllable items / general expenses)
Municipal Tariffs	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures and the need to for restructuring	F5	Number of municipal tariff reviews conducted	F5.1	One (1) Review of tariff structures conducted in the previous financial year			Review tariffs for the 2019/20 financial year and submit to Council for approval	-	-	-	Review tariffs for the 2018/19 financial year and submit to Council for approval	Council Resolution on approval of municipal tariffs
SUPPLY CHAIN MANAGEMENT														
GEYODI Compliance	Monitor adherence to GEYODI	To adhere to GEYODI requirements	F6	Percentage of jobs awarded to people with disability	F6.1	2% jobs awarded to people with disabilities on the previous financial year	3 360 588	OPEX	Increase the number of jobs awarded to people with disabilities by 5%	Increase the percentage of jobs awarded to people with disabilities by 1.25%	Increase the number of jobs awarded to people with disabilities by 1.25%	Increase the number of jobs awarded to people with disabilities by 1.25%	Increase the number of jobs awarded to people with disabilities by 1.25%	GEYODI Reports with comparison of awards per quarter
				Percentage of jobs awarded to local SMMEs and Cooperatives to date	F6.2	40% jobs awarded to SMMEs and Cooperatives in the previous financial year			Increase the percentage of jobs awarded to SMMEs and Cooperatives to 50% of the entire awards	Increase the percentage of jobs awarded to SMMEs and Coops by 2.5%	Increase the percentage of jobs awarded to SMMEs and Coops by 2.5%	Increase the percentage of jobs awarded to SMMEs and Coops by 2.5%	Increase the percentage of jobs awarded to SMMEs and Coops by 2.5%	GEYODI Reports with comparison of awards per quarter
				Percentage (%) of jobs awarded to Women owned businesses to date	F6.3	25% jobs awarded to women owned businesses in the previous financial year			Increase the percentage of jobs awarded to women owned businesses to 27% of the entire awards	Increase the number of jobs awarded to women owned businesses by 0.5%	Increase the number of jobs awarded to women owned businesses by 0.5%	Increase the number of jobs awarded to women owned businesses by 0.5%	Increase the number of jobs awarded to women owned businesses by 0.5%	GEYODI Reports with comparison of awards per quarter
				Percentage of jobs awarded to Youth owned businesses to date	F6.4	40% jobs awarded to youth owned businesses in the previous financial year			Increase the percentage of jobs awarded to youth owned businesses by 42% of the entire awards	Increase the percentage jobs awarded to youth owned businesses by 0.5%	Increase the percentage jobs awarded to youth owned businesses by 0.5%	Increase the percentage jobs awarded to youth owned businesses by 0.5%	Increase the percentage jobs awarded to youth owned businesses by 0.5%	GEYODI Reports with comparison of awards per quarter

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SEDIBENG DISTRICT MUNICIPALITY														
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN: EXECUTIVE DIRECTOR SPED														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2018														
Priority Area	IDP Strategy	IDP Objective	Objective No	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
KPS 2: LOCAL ECONOMIC DEVELOPMENT														
INTEGRATED DEVELOPMENT PLAN (IDP)														
GDS III	Consolidate, Review and monitor Growth and Development Strategy (GDS)	To co-ordinate the implementation of Regional Growth and Development strategy	E1	Biannual Reports on Growth and Development Strategy	E1.1	2017/2018 Progress report on GDS III	2 247 966	OPEX	Monitor Progress on Growth and Development Strategy Flagship projects III and report quarterly	Monitor Progress on Growth and Development Strategy Flagship projects III and report	Monitor Progress on Growth and Development Strategy Flagship projects III and report	Monitor Progress on Growth and Development Strategy Flagship projects III and report	Monitor Progress on Growth and Development Strategy Flagship projects III and report	Report on GDS III Flagship Projects
IDP	Coordinate developmentally-oriented municipal planning	To determine and plan for the developmental needs of the people of Sedibeng District Municipality	E2	Final IDP Documents Developed and Approved	E2.1	2017/2018 IDP			Develop one (1) approved IDP	Develop IDP Process Plan and submit to council for approval	-	Submit Draft 2018/19 IDP to council for approval	Submit Draft 2018/19 IDP to council for approval	1. Approved IDP Process Plan and council 2. Council Resolution for submission of draft IDP 3. Final IDP and council resolution
DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS														
Development of Spatial Development Framework	Assessment of sector development plan and strategies	To ensure coherent strategic planning through Spatial Development Framework (SDF)	E3	Number of sector development plans and strategies aligned to IDP	E3.1	1 Spatial Development Framework adopted in 2015 2017/18 SDF	3 690 335	OPEX	Review SDF and submit to council for approval	-	-	Review SDF to align with the SDM IDP for alignment	-	Approved SDF and council resolution
Housing and Urban Renewal programme	Promote Urban Renewal and modernize urban development	To redress the spatial distortions of the Region	E4	Housing and urban renewal programmes coordinated and delivered in 2018/19 financial year	E4.1	Housing and urban renewal programmes coordinated in the previous financial year			Coordinate and monitor the implementation of housing and urban renewal programmes	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Reports on monitoring of housing and urban renewal programmes
Regional Southern Corridor Projects reporting.	To assist the Region to address past spatial imbalances and land-use management	Promote Regional Economic Development	E5	Number of reports on the implementation plans of Regional Southern Corridor Projects	E5.1	Southern Corridor Regional Implementation Plan			Co-ordinate the implementation of the Southern Corridor Regional Implementation Plan and report quarterly	Co-ordinate the implementation of the Southern Corridor Regional Implementation Plan and report	Co-ordinate the implementation of the Southern Corridor Regional Implementation Plan and report	Co-ordinate the implementation of the Southern Corridor Regional Implementation Plan and report	Co-ordinate the implementation of the Southern Corridor Regional Implementation Plan and report	Reports on implementation of Southern Corridor Regional Implementation plan
SPLUMA Implementation	To assist the Region to address past spatial imbalances and land-use management	To provide inclusive developmental, equitable and efficient spatial planning of the Region	E6	Number of reports on implementation of SPLUMA in the Region	E6.1	SPLUMA			Coordinate the implementation of SPLUMA in the region and report quarterly	Coordinate the implementation of SPLUMA in the region and report	Coordinate the implementation of SPLUMA in the region and report	Coordinate the implementation of SPLUMA in the region and report	Coordinate the implementation of SPLUMA in the region and report	Reports on implementation of SPLUMA
Fundraising	Lobby funds for implementation of the Developmental Projects	To improve the quality of the lives of the people of the region	E7	Amount of Funds secured by the district for the SDM developmental projects	E7.1	~R8 million funding secured (milling plant and feasibility study funding)			Source funding for the Developmental Projects of the region	Secure funding for implementation of Sedibeng Government Precinct Feasibility Study	Secure funding or implementation of Fresh Produce Market Feasibility Study	Submit two (2) application of funds to relevant stakeholders	Invite proposals for (two) developmental projects of Sedibeng District Municipality	Quarterly reports on funding of development projects
LOCAL ECONOMIC DEVELOPMENT														
EPWP	Creating work opportunities in public social programmes	To create decent work & sustainable livelihoods, education, health, rural development, food security & land reform. To promote local economic opportunities	E8	Number of jobs created through Expanded Public Works Program (EPWP)	E8.1	Hundred and twenty two (122) EPWP jobs created in the previous financial year	6 366 156	OPEX/EPWP Grant	Creates 100 jobs through EPWP	-	Employ 100 EPWP beneficiaries	-	-	EPWP Report
SMME and Cooperatives Development	Ensure that adequate financial and non-financial assistance is provided to SMMEs and Cooperatives			Number of SMMEs and Cooperatives trained	E8.2	50 Cooperatives and SMMEs trained in the previous financial year			Co-ordinate Capacitation and support 50 SMMEs and Cooperatives (including small scale farmers) and report quarterly	Provide support to fifteen (15) SMMEs and Cooperatives and report	Provide Support to ten (10) SMMEs and Cooperatives and report	Provide Support to ten (10) SMMEs and Cooperatives and report	Provide support to ten (10) SMMEs and report	SMME and Cooperatives Development Reports
TOURISM														
Tourism Demand	Participation in Provincial marketing initiatives	To create Tourism demand in the region	E9	Identify and participate in 4 marketing initiatives	E9.1	Participated in Four Tourism initiatives in the previous financial year	3 185 993	OPEX	Market Sedibeng Regional Tourism through participation on provincial marketing initiatives and report quarterly	Market Sedibeng Regional Tourism through participation on provincial marketing initiatives and report	Market Sedibeng Regional Tourism through participation on provincial marketing initiatives and report	Market Sedibeng Regional Tourism through participation on provincial marketing initiatives and report	Market Sedibeng Regional Tourism through participation on provincial marketing initiatives and report	Tourism Reports
Tourism Supply	Development of product and skills in the tourism industry	To promote and Develop Tourism	E10	4 Skills development and tourism awareness programmes facilitated	E10.1	120 Tourism Students trained. Quality of tourism products and services in the			Facilitate four (4) skills development and tourism awareness programmes	Facilitate one (1) skills development and tourism awareness programme	Facilitate one (1) skills development and tourism awareness programme	Facilitate one (1) skills development and tourism awareness programme	Facilitate one (1) skills development and tourism awareness programme	
FRESH PRODUCE MARKET														
Fresh Produce Market	To provide a central market distribution system for the region and maximize municipal revenue	To provide efficient services to local suppliers and buyers	E11	Number of Fresh Produce Markets reports submitted to council	E11.1	Four (4) Fresh Produce Market Strategy	10 424 607	OPEX	Monitor operations of the fresh produce market and report quarterly to council	Monitor operations of the fresh produce market and report to council	Monitor operations of the fresh produce market and report to council	Monitor operations of the fresh produce market and report to council	Monitor operations of the fresh produce market and report to council	Fresh Produce Market operations report

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SEDIBENG DISTRICT MUNICIPALITY

TRANSPORT AND INFRASTRUCTURE AND ENVIRONMENT - CUSTODIAN: EXECUTIVE DIRECTOR -TIE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2018

KPA 4: BASIC SERVICES AND INFRASTRUCTURE

Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)
TRANSPORT													
Development of Integrated Transport Plan (ITP)	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G1	Number of Integrated Transport Plan's (ITP) developed and approved	G1.1	Outdated Integrated Transport Plan (ITP)	R1,3m	Gauteng Department of Roads & Transport	Review and develop the ITP	-	Finalise the development of the Approved ITP	-	-
Implementation of Airport Turnaround Strategy	Implement Airport Turnaround Strategy	To provide self-sustainable airport services	G2	Percentage of improvement on implementation of Airport Turnaround Strategy	G2.1	Four reports on implementation of Airport strategy in the previous financial year	5 664 869	OPEX	Monitor Implementation of Airport Turnaround strategy and report	Monitor Implementation of Airport Turnaround strategy and report	Monitor Implementation of Airport Turnaround strategy and report	Monitor Implementation of Airport Turnaround strategy and report	Monitor Implementation of Airport Turnaround strategy and report
INFRASTRUCTURE													
Regional Infrastructure Projects	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	To ensure effective delivery of infrastructure services	G3	Number of Regional Infrastructure Projects monitored	G3.1	Bi-annual reports per projects were tabled b council	9 144 034	OPEX	Monitor implementation of three (3) regional infrastructure projects and report bi-annually	Monitor progress on implementation of Regional Infrastructure Projects and report Quarterly	Monitor progress on implementation of Regional Infrastructure Projects and report Quarterly	Monitor progress on implementation of Regional Infrastructure Projects and report Quarterly	Reports on Regional Infrastructure Projects
LICENSING													
Li Service Centers	Render effective, efficient and customer oriented licensing services in the region	To ensure effective delivery of licensing services	G4	Number of reports on Licensing Services.	G4.1	Four (4) reports in 2017/18 Financial year	60 339 266	Department of Roads & Transport OPEX	Monitor progress on implementation of Licensing Services and report quarterly	Monitor progress on implementation of Licensing Services and report	Monitor progress on implementation of Licensing Services and report	Monitor progress on implementation of Licensing Services and report	Monitor progress on implementation of Licensing Services and report
ENVIRONMENT													
Air Quality	Implementation of effective environment management in the Sedibeng District	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G5	Number of reports on Air Quality monitoring station maintained	G5.1	No Air Quality Management Plan	24 875 190	OPEX	Maintain fully operational Ambient Air Quality monitoring stations and report	Report on ambient Air monitoring stations	Report on ambient Air monitoring stations	Report on ambient Air monitoring stations	Report on ambient Air monitoring stations
Environmental Awareness				Number of Environmental Awareness Campaigns	G6.1	Four (4) Campaigns on 2017/18			Conduct Four (4) Environmental Awareness Campaigns	Conduct one (1) Environmental Awareness Campaigns	Conduct one (1) Environmental Awareness Campaigns	Conduct one (1) Environmental Awareness Campaigns	Conduct one (1) Environmental Awareness Campaigns
Municipal Health Services	Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G7	Number of Municipal Health Services complied with National Health Norms and Standards	G7.1	90% Compliance Achieved in 2017/2018			Render Municipal Health Services at 90% compliance with National Health Norms and Standards and report	Render compliant municipal health services and report	Render compliant municipal health services and report	Render compliant municipal health services and report	Render compliant municipal health services and report

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4. PERSONAL DEVELOPMENT PLAN (PDP)

Skills Performance Gap (in order of priority)	Type of development expected (Short Course/ Workshop / Training /Conference etc.)	Expected Timeframe	Work opportunity / performance area to practise the skill	Further detail (Resource requirements, additional notes)

5. CORE COMPETENCY REQUIREMENTS WEIGHTING


		Split per CCR
Financial Management	✓	20%
Strategic Capability and Leadership	✓	20%
People Management and Empowerment	✓	20%
Client Orientation and Customer Focus	✓	10%
Service Delivery Innovations	✓	20%
Communications	✓	10%
TOTAL		100%
OVERALL WEIGHTINGS		

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6. ACCEPTANCE OF THE PLAN

This Performance Plan is hereby accepted by;


Mr. S. Khanyile
Municipal Manager



Date:

02/07/2018

and Signed by Ms. Busisiwe Modisakeng
Executive Mayor



Date:

02/07/2018
