

ANNUAL PERFORMANCE AGREEMENT

Prepared for and entered into by:

Mr Moppo, A. Mene
the Municipal Manager of the
CHRIS HANI DISTRICT MUNICIPALITY
("the Municipal Manager")

and

Mr Bhekisisa, J. Mthembu
the Strategic Manager at the
CHRIS HANI DISTRICT MUNICIPALITY
("the Strategic Manager")

for the financial year:
1 July 2017 to 30 June 2018

PROLOGUE

- 1.1. The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Strategic Manager for a period of 5 years, commencing on 1st August 2013
- 1.2. Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require 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 Director 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), (4B) and (5) of the Systems Act.

1. INTERPRETATION

- 1.5. In this Agreement the following words will have the meaning ascribed thereto:
 - 1.5.1. "this Agreement" – means the performance agreement between the Municipality and the Strategic Manager and the annexures thereto.
 - 1.5.2. "the Executive Authority" – means the Mayoral Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act as represented by its chairperson, the Executive Mayor.
 - 1.5.3. "the Strategic Manager" – means the Director responsible for Strategic Management Services who is directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.
 - 1.5.4. "the Municipal Manager" – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.
 - 1.5.5. "the Municipality" – means the CHRIS HANI DISTRICT MUNICIPALITY.
 - 1.5.6. "the Parties" – means the Municipal Manager and the Strategic Manager.

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2. PURPOSE OF THIS AGREEMENT

2.1. The Parties agree that the purposes of this Agreement are to:

- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
- 2.1.2. specify objectives and targets established for the Strategic Manager and to communicate to the Strategic Manager the Municipality's expectations of the Strategic Manager's performance and accountability;
- 2.1.3. specify accountabilities as set out in Annexure A;
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. use Annexures A, B and C, as a basis for assessing whether the Strategic Manager has met the performance expectations applicable to his/her job;
- 2.1.6. appropriately reward the Strategic Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
- 2.1.7. establish a transparent and accountable working relationship; and
- 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Strategic Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. Notwithstanding the date of signature this Agreement will commence on the **1st of July 2017** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2. The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.

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- 3.3. The payment of the performance bonus is determined by the performance score obtained during the annual performance assessment as informed by the quarterly performance assessments. Should the Strategic Manager be entitled to a bonus, this will be paid out after approval by Council and not later than sixty (60) days thereafter in the Director's salary for a month that shall be applicable.
- 3.4. The payment of a performance bonus for the year in which the Strategic Manager's contract of employment expires will be done as set out in clause 3.3 and the bonus so determined will be paid to the Strategic Manager on the last day of his/her employment or not later than 30 days thereafter.
- 3.5. In the event of the Strategic Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Strategic Manager's performance for the portion of the period referred to in clause 3.1 during which he/she was employed, will be evaluated and he/she will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6. The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.7. 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.
- 3.8. This Agreement will terminate on the termination of the Strategic Manager's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

4.1. The Performance Plan in **Annexure A** sets out:

4.1.1. the performance objectives and targets which must be met by the Strategic Manager; and

4.1.2. the timeframes within which those performance objectives and targets must be met.

4.2. The Personal Development Plan in **Annexure B** sets out the Strategic Manager's personal developmental requirements in line with the objectives and targets of the Municipality.

- 4.3. The Core Management Competencies reflected herein set out those management skills regarded as critical to the position held by the Strategic Manager.
- 4.4. The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Strategic Manager and based on the Integrated Development Plan and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5. The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6. The Strategic Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1. The Strategic Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2. The Strategic Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3. The Executive Authority and/or Municipal Manager will consult the Strategic Manager about the specific performance standards that will be included in the performance management system as applicable to the Strategic Manager.
- 5.4. The Strategic Manager undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Director's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

6.1. The performance of the Strategic Manager will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPAs) as fully described in **Annexure A** and his/her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Strategic Manager account for 80% of his/her assessment while the CMCs make up the other 20% of the Strategic Manager's assessment score.

6.2. The weightings agreed to in respect of the Strategic Manager's KPAs attached as **Annexure A** are set out in the table below:

| KEY PERFORMANCE AREA | DESCRIPTION | WEIGHT |
|----------------------|---|--------|
| KPA 1 | Municipal Transformation and Organisational Development | 5% |
| KPA 3 | Local Economic Development | 5% |
| KPA 4 | Financial Management and Viability | 10% |
| KPA 5 | Good Governance and Public Participation | 80% |
| TOTAL | | 100% |

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6.3. The weightings agreed to in respect of the CMCs considered most critical for the Strategic Manager's position and further defined in Annexure C are set out in the table below:

LEADING COMPETENCIES

| NO | COMPETENCY AREA | DEFINITION | ACHIEVEMENT LEVEL | WEIGHT |
|----|-------------------------------------|--|-------------------|--------|
| 1 | Strategic Leadership and Management | Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate | Advanced | 15% |
| 2 | People Management | Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives | Advanced | 10% |
| 3 | Programme and Project Management | Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives | Advanced | 10% |
| 4 | Financial Management | Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner | Advanced | 5% |
| 5 | Change Leadership | Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community | Advanced | 5% |
| 6 | Governance Leadership | Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships | Advanced | 10% |

CORE COMPETENCIES

| NO | COMPETENCY AREA | DEFINITION | ACHIEVEMENT LEVEL | WEIGHT |
|---------------|--------------------------------------|--|-------------------|-------------|
| 1 | Morale Competence | Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence | Advanced | 5% |
| 2 | Planning and Organising | Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk | Advanced | 15% |
| 3 | Analysis and Innovation | Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives | Advanced | 5% |
| 4 | Knowledge and Information Management | Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government | Advanced | 5% |
| 5 | Communication | Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome | Advanced | 10% |
| 6 | Results and Quality Focus | Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives | Advanced | 5% |
| TOTALS | | | | 100% |

6.4. The assessment of the performance of the Strategic Manager will be based on the following rating scales for KPAs and CMCs:

| RATING SCALES | | |
|---------------|--|--|
| LEVEL | TERMONOLOGY | DESCRIPTION |
| 5 | Outstanding Performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year. |
| 4 | Performance Significantly Above Expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year |
| 3 | Fully Effective | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan |
| 2 | Performance 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 of the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan. |
| 1 | Unacceptable Performance | Performance does not meet the 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 Performance Agreement 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 efforts to encourage improvement. |

6.5. To determine which rating on the five-point rating scale did the Strategic Manager achieve for each KPA, the following criteria should be used:

| Description | Definition |
|---------------------|---|
| Duration of task | Was the target achieved within the projected timeframe |
| Level of complexity | Did the task require problem solving; reconciling different perceptions and the use of innovative alternatives? |
| Cost | Was the target delivered within budget? Was there saving or was there over expenditure? |
| Constraints | Did the envisaged constraints materialise? If so, were steps taken to manage/reduce the effects of the constraint? If not, was it beneficial to the completion of the target? Were there any innovative/pro-active steps taken to manage the constraint |

6.6. Annexure "B" may be used as the basis for progress discussions by the municipality.

7. PANEL AND SCHEDULE FOR ASSESSMENTS

7.1. An assessment panel consisting of the following persons will be established:

7.1.1. The Municipal Manager

7.1.2. Chairperson of the Audit Committee

7.1.3. Member of the Mayoral Committee

7.1.4. Municipal Manager from another Municipality

7.2. In addition, a pre-assessment will be done by:

7.2.1. The Municipal Manager

7.2.2. The Strategic Manager (own assessment)

7.3. The performance of the Strategic Manager will be assessed in relation to his/her achievement of:

7.3.1. The targets indicated for each KPA in Annexure A;

7.3.2. The CCRs as defined in clause 6.3 of this agreement on a date to be determined for each of the following quarterly periods:

| Quarter | Months | Review Date |
|----------------|--------------------|--------------------|
| 1 | July – September | October |
| 2 | October – December | January |
| 3 | January – March | April |
| 4 | April – June | July |

The Annual Performance Assessment will be conducted upon approval of the Annual Report

7.4. Assessments in the first and third quarter may be verbal if the Strategic Manager's performance is satisfactory

7.5. The Municipality will keep a record of the mid-year and annual assessment meetings.

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8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES

- 8.1. The Strategic Manager will submit quarterly performance reports and a comprehensive annual performance report with the self-assessment to the Municipal Manager before the performance assessment meeting.
- 8.2. The Municipal Manager will give performance feedback to the Strategic Manager after each quarterly and the annual assessment meetings.
- 8.3. The Strategic Manager will be subjected to the performance evaluation panel at the end of the financial year for assessing the performance during the year
- 8.4. The panel evaluation of the Strategic Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.5. At the end of the 4th quarter, the Executive Authority will determine if the Strategic Manager is eligible for a performance bonus as envisaged in his/her contract of employment based on the bonus allocation set out in clause 8.11 of this agreement.
- 8.6. The results of the annual assessment and the scoring report of the Strategic Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.
- 8.7. Personal growth and development needs identified during any performance assessment discussion, must be documented in the Strategic Manager's Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.8. Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Strategic Manager's performance at any stage while his/her contract of employment remains in force.
- 8.9. The Municipal Manager will be entitled to review and make reasonable changes to the provisions of **Annexure "A"** from time to time for operational reasons. The Strategic Manager will be fully consulted before any such change is made.
- 8.10. The provisions of **Annexure "A"** may be amended by the Executive Authority when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.

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8.11.A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that:

8.11.1. a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

8.11.2. a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

9. OBLIGATIONS OF THE MUNICIPALITY

9.1. The Municipality will create an enabling environment to facilitate effective performance by the Strategic Manager.

9.2. The Strategic Manager will be provided with access to skills development and capacity building opportunities.

9.3. The Municipality will work collaboratively with the Strategic Manager to solve problems and generate solutions to common problems that may impact on the performance of the Strategic Manager.

9.4. The Municipality will make available to the Strategic Manager such resources including employees as the Strategic Manager may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Strategic Manager to ensure that he/she complies with those performance obligations and targets.

9.5. The Strategic Manager will be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

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10. CONSULTATION

10.1. The Executive Authority and / or Municipal Manager agrees to consult the Strategic Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will:

10.1.1. have a direct effect on the performance of any of the Strategic Manager's functions;

10.1.2. commit the Strategic Manager to implement or to give effect to a decision made by the Executive Authority and/or Municipal Manager;

10.1.3. have a substantial financial effect on the Municipality.

10.2. The Municipal Manager agrees to inform the Strategic Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Strategic Manager to take any necessary action without delay.

11. CONSEQUENCES OF POOR OR UNACCEPTABLE PERFORMANCE

11.1. Where the Municipal Manager is, at any time during the Strategic Manager's employment, not satisfied with the Strategic Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Strategic Manager to attend a meeting with the Municipal Manager.

11.2. The Strategic Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Strategic Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures

11.3. The Municipality will provide systematic remedial or developmental support to assist the Strategic Manager to improve his/her performance.

11.4. If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Strategic Manager is not satisfactory, the Municipal Council will, as per the advice of the Municipal Manager and subject to compliance with applicable labour legislation, be entitled to, by notice in writing to the Strategic Manager, take steps to terminate the Strategic Manager's employment in accordance with the notice period set out in the Strategic Manager's contract of employment.

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11.5. Where there is a dispute or difference as to the performance of the Strategic Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.

11.6. Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Strategic Manager's contract of employment with or without notice for any other breach by the Strategic Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

12.1. In the event that the Strategic Manager is dissatisfied with any decision or action of the Executive Authority and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Strategic Manager has achieved the performance objectives and targets established in terms of this Agreement, the Strategic Manager may meet with the Municipal Manager with a view to resolving the issue. At the Strategic Manager's request the Municipal Manager will record the outcome of the meeting in writing.

12.2. In the event that the Strategic Manager remains dissatisfied with the outcome of that meeting, he/she may raise the issue in writing with the Executive Mayor. The Executive Mayor will determine a process within 4 (four) weeks for resolving the issue, which will involve at least providing the Strategic Manager with an opportunity to state his case orally or in writing before the Executive Mayor. At the Strategic Manager's request, the Executive Mayor will record the outcome of the meeting in writing. The final decision of the Executive Mayor on the issue will be made within 6 (six) weeks of the issue being raised with the latter and will, subject to common law and applicable labour law, be final.

12.3. If any dispute about the nature of the Strategic Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the MEC for local government in the province or any other person appointed by the MEC within 30 days of receipt of a formal dispute from the Strategic Manager's.

12.4. In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

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13. GENERAL

13.1. The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.

13.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Strategic Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at Queenstown on this 1st day of July 2017



Strategic Manager
Chris Ham District Municipality


As witness:

(1) Phumlani Libeko
Full Name and Surname



Signature

(2) BUSISWA KWEBA
Full Name and Surname



Signature

Signed at Kokstad on this 1 day of June 2017



Municipal Manager
Chris Ham District Municipality


As witness:

(1) LERATO NGCAWU
Full Name and Surname



Signature

(2) BUSISWA KWEBA
Full Name and Surname



Signature

**ANNEXURE B:
PERFORMANCE AGREEMENT FOR MR. B. MTHEMBU**



CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH
THROUGH OUR PEOPLE

CHRIS HANI DISTRICT MUNICIPALITY

PERSONAL DEVELOPMENT PLAN OF: MR B.J MTHEMBU

2017/18 FINANCIAL YEAR

COMPILED ON 01 JULY 2017

| 1. Skills/ Performance Gap (in order of priority) | 2. Outcomes Expected (measures indicators: quantity, quality and time frames) | 3. Suggested Training and development activity /or | 4. Suggested Mode of delivery | 5. Suggested Time Frames | 6. Work Opportunity created to practise skill / development area | 7. Support Person |
|--|---|--|----------------------------------|-----------------------------|--|----------------------|
| Refresher training on <i>Prince 2</i> | <i>Triple bottom line</i> approach to leadership. | Project Management specialised | Training-contact training | December 2017 | Practitioner | Municipal Manager |
| Revitalisation on Good Governance systems | Join the IoDSA's Sustainable Development Forum as it discusses the implications of the SDGs, King IV™ and the NDP for South African Directors. | King IV interaction | in-class training | December 2017 | Practitioner | Municipal Manager |

| 1. Skills/ Performance Gap (in order of priority) | 2. Outcomes Expected (measures indicators: quantity, quality and time frames) | 3. Suggested Training and /or development activity | 4. Suggested Mode of delivery | 5. Suggested Time Frames | 6. Work Opportunity created to practise skill / development area | 7. Support Person |
|---|--|--|----------------------------------|-----------------------------|--|----------------------|
| Participation in the Governance of the entities in the District. | Monitoring and reporting progress as essential to ensuring the goals are achieved by entities to value creation and good governance. | Board training | GIBS training (3 days) | February 2018 | Board Participation | Municipal Manager |



CHRIS HANE DISTRICT MUNICIPALITY
STRATEGIC MANAGEMENT SERVICES: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2017/18 FINANCIAL YEAR

| Priority Area | Programme Objective | Strategy | KPI | Indicator Code | Programme Budget Allocation | Baseline | Annual Target | Q1-1 | Q1-2 | Q1-3 | Q1-4 | Evidence | Context/Role |
|-----------------------|---|---|--|--------------------------|-----------------------------|---|---|---|---|---|---|---|-------------------------------|
| OFFICE OF THE SPEAKER | To enhance Communication Stakeholder Management and Customer Care | | Number of MPAC resolutions adopted by Council and | OSPP-3.2 | | 1 MPAC Meeting concluded | 1 MPAC Meeting concluded | 1 MPAC Meeting concluded | 1 MPAC Meeting concluded | 1 MPAC Meeting concluded | 1 MPAC Meeting concluded | Resolution register attendance register minutes Reports | Manager Office of The Speaker |
| | | | | OSPP-3.3 | | 2 customer related programme implemented | 2 customer related programme implemented | 2 customer related programme implemented | 2 customer related programme implemented | 2 customer related programme implemented | 2 customer related programme implemented | attendance register report | Manager Office of The Speaker |
| | | | | OSPP-3.4 | | 2 civic education programme implemented | 2 civic education programme implemented | 2 civic education programme implemented | 2 civic education programme implemented | 2 civic education programme implemented | 2 civic education programme implemented | report & attendance register | Manager Office of The Speaker |
| | | | | OSPP-3.5 | | 2 MPAC Resolution Movement programme implemented | 2 MPAC Resolution Movement programme implemented | 2 MPAC Resolution Movement programme implemented | 2 MPAC Resolution Movement programme implemented | 2 MPAC Resolution Movement programme implemented | 2 MPAC Resolution Movement programme implemented | report & attendance register | Manager Office of The Speaker |
| | | | | OSPP-3.6 | | 2 Civic related Programme implemented | 2 Civic related Programme implemented | 2 Civic related Programme implemented | 2 Civic related Programme implemented | 2 Civic related Programme implemented | 2 Civic related Programme implemented | report & attendance register | Manager Office of The Speaker |
| | | | | OSPP-3.7 | | 2 Capacity building programme implemented for CWA and Traditional leaders | 2 Capacity building programme implemented for CWA and Traditional leaders | 2 Capacity building programme implemented for CWA and Traditional leaders | 2 Capacity building programme implemented for CWA and Traditional leaders | 2 Capacity building programme implemented for CWA and Traditional leaders | 2 Capacity building programme implemented for CWA and Traditional leaders | report & attendance register | Manager Office of The Speaker |
| | | | | CUSTOMER CARE MANAGEMENT | | | | | | | | | |
| Customer Care | To enhance Communication Stakeholder Management and Customer Care | Development and implementation of customer care strategy and service plan | Number of customer care strategy implemented and service plan | OSPP-4 | | 1 customer care strategy plan | 28 customer awareness campaigns conducted | 7 customer awareness campaigns implemented | 7 customer awareness campaigns implemented | 7 customer awareness campaigns implemented | 7 customer awareness campaigns implemented | Non-issue registers and reports | Customer Care Manager |
| | | | | OSPP-4.1 | | 1 customer care strategy in place | 28 CSMP/MSD based meetings conducted | 7 CSMP/MSD based meetings implemented | 7 CSMP/MSD based meetings implemented | 7 CSMP/MSD based meetings implemented | 7 CSMP/MSD based meetings implemented | Non-issue registers and reports | Customer Care Manager |
| | | | | OSPP-4.2 | | 1 customer care policy and service charter in place | 1 customer satisfaction survey conducted | 1 customer satisfaction survey conducted | 1 customer satisfaction survey conducted | 1 customer satisfaction survey conducted | 1 customer satisfaction survey conducted | City of terms of reference Sampling plan Complaints register Final satisfaction survey report | Customer Care Manager |
| | | | | OSPP-4.3 | | 1 customer care policy and service charter in place | 100% customer complaints recorded and attended | 100% customer complaints recorded and attended | 100% customer complaints recorded and attended | 100% customer complaints recorded and attended | 100% customer complaints recorded and attended | Complaints register Complaints resolution reports | Manager Customer Care |
| | | | | INTERNAL AUDIT | | | | | | | | | |
| Internal Audit | To ensure clear administration and accountable governance | Development and implementation of the risk based internal audit plan | Number of risk based internal audit plan developed and implemented | OSPP-5 | | 1 risk based internal audit plan in place | 4 reports implemented as per the approved risk based internal audit plan | 4 reports implemented as per the approved risk based internal audit plan | 4 reports implemented as per the approved risk based internal audit plan | 4 reports implemented as per the approved risk based internal audit plan | 4 reports implemented as per the approved risk based internal audit plan | Internal Audit Quarterly Reports Approved Risk Based Internal Audit Plan | Internal Audit Manager |
| | | | | RISK MANAGEMENT | | | | | | | | | |
| Risk Management | To ensure clear administration and accountable governance | Implementation of Risk Management Framework | Number of Risk Management Framework implemented | OSPP-6 | | 1 Risk Management Framework | 1 Risk Management Framework | 1 Risk Management Framework | 1 Risk Management Framework | 1 Risk Management Framework | 1 Risk Management Framework | Performance registers minutes of the sessions Risk Management reports | Risk and Compliance Manager |
| | | | | PERFORMANCE MANAGEMENT | | | | | | | | | |
| | | | Number of PMR programmes implemented | OSPP-7 | | 1 PMR framework in place | 4 quarterly review performance reports submitted | 1 performance review report submitted | 1 performance review report submitted | 1 performance review report submitted | 1 performance review report submitted | Performance review reports | Manager CWA |

| Priority Area | Programme Objective | Strategy | KPI | Indicator Code | Progressive Budget Allocation | Baseline | Annual Target | Period Quality Target | | | | Evidence | Custodian |
|---------------|--|---------------------------|---|----------------|-------------------------------|----------|---------------|---|--|------|------|--|-------------|
| | | | | | | | | Q1.1 | Q1.2 | Q1.3 | Q1.4 | | |
| PMS | To ensure clear information and accountable governance | Implementation of the PMS | Number of QSRP documents and submitted with in specified time | QSRP 7.1 | | 1 | 2 | 1 | N/A | 1 | N/A | Approved QSRP- Approved submitted QSRP | Manager PMS |
| | | | Number of quality performance reports submitted and submitted to steering committee | QSRP 7.2 | | 2 | 2 | One annual report and annual performance report | Multiple consultations and approved by Council | N/A | N/A | One annual report and annual performance report and council resolution | Manager PMS |

| Policy Area | Programme Objectives | Strategy | KPI | Indicator Code | Programme Budget Allocation | Baseline | Annual Target | SPECIAL PROGRAMMES | | | | Evidence | Caretaker |
|----------------------------|--|---|---|--|-----------------------------|---|---|---|---|---|---|--|----------------------------------|
| | | | | | | | | Q1-1 | Q1-2 | Q1-3 | Q1-4 | | |
| Special Programmes | To facilitate and coordinate integrated Special Programmes | Develop and implement the District implementation plan in line with the National HCV, TB and STIs strategy (Jan 12 2017-2022) | Number of HCV, TB and STIs implementation plan developed and implemented | Q3/PF - 8 | | Develop National HCV, TB and STIs strategy | 1 HCV, TB and STIs implementation plan developed and implemented | 1 HCV, TB and STIs implementation plan developed and implemented | 1 programme implemented | 1 programme implemented | Approved implementation plan activities report, district quarterly reports | Manager Special programmes | |
| | To facilitate and coordinate integrated Special Programmes | Develop and implement District implementation plan in line with the National HCV, TB and STIs strategy | Number of Special Programmes and Monitoring Strategy developed and implemented | Q3/PF - 8.1 | HK 600 000 | Develop Special Monitoring Strategy in line with the National HCV, TB and STIs strategy | 1 Special Monitoring Strategy developed and implemented | 1 Special Monitoring Strategy developed and implemented | 1 programme implemented | 1 programme implemented | Attendance registers, Special Programmes Monitoring Strategy, SFV, Quarterly reports | Special Programmes Unit Manager | |
| Special Programmes | To ensure integrated approach to service delivery | Develop and implement the District implementation plan in line with the National HCV, TB and STIs strategy | Number of District HCV, TB and STIs implementation plan developed and implemented | Q3/PF - 8.2 | HK200 000 | Develop District HCV, TB and STIs strategy | 1 Youth Development implementation plan developed and implemented | 1 Youth Development implementation plan developed and implemented | 1 programme implemented | 1 programme implemented | SFV, Quarterly reports, attendance registers, integrated service delivery report | Special Programmes Unit Manager | |
| | To ensure integrated approach to service delivery | Develop and implement the District implementation plan in line with the National HCV, TB and STIs strategy | Number of Integrated Service Delivery model developed and implemented | Q3/PF - 9 | HK 100 000 | Develop Integrated Service Delivery model | 1 Integrated Service Delivery model developed and implemented | 1 Integrated Service Delivery model developed and implemented | 1 programme implemented | 1 programme implemented | Quarterly reports, attendance registers, integrated service delivery report, SFV, Quarterly reports | Special Programmes Unit Manager | |
| HCV, TB AND STI SERVICES | | | | | | | | | | | | | |
| Municipal Support Services | Development and implementation of Municipal Support Plan | Development and implementation of Municipal Support Plan | Number of Municipal Support Programmes implemented | Q3/PF - 10 | | 3 Support Plans in place | 36 Programmes implemented | 1 Programme implemented | 2 Programmes implemented | 1 Programme implemented | Support implementation reports | Senior Manager Municipal Support | |
| | IGR | To ensure integrated approach to service delivery | Implementation of IGR strategy | Number of IGR activities implemented | Q3/PF - 10.1 | | IGR strategy in place | 8 IGR activities implemented | 2 IGR activities implemented | 2 IGR activities implemented | 2 IGR activities implemented | Attendance register, minutes and resolution register | Senior Manager Municipal Support |
| | | International Relations | Development and implementation of the international relations framework | Number of international relations activities implemented | Q3/PF - 10.2 | HK500 000.50 | Develop international relations framework in place | 1 International Relations Framework developed and implemented | 1 International Relations Framework developed and implemented | 1 International Relations Framework developed and implemented | 1 International Relations Framework developed and implemented | Quarterly Reports on the implementation of the international relations framework, MOU's, Council resolutions | Senior Manager Municipal Support |