

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

Ms Yoliswa Sinyanya
the Director at the
CHRIS HANI DISTRICT MUNICIPALITY
("the Director")

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

5

A.K. B.N

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 Director for a period of 5 years, commencing on 1st March 2017
- 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 Director 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 Director" means the Director Health and Community 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 Director.

W.K.

Y,S A.K B.V

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 Director and to communicate to the Director the Municipality's expectations of the Director'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 the Director for permanent employment and/or to assess whether the Director has met the performance expectations applicable to his/her job;
 - 2.1.6. appropriately reward the Director 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 Director 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.





- 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 Director 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 Director'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 Director on the last day of his/her employment or not later than 30 days thereafter.
- 3.5. In the event of the Director commencing or terminating his services with the Municipality during the validity period of this Agreement, the Director'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 Director'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 Director; 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 Director's personal developmental requirements in line with the objectives and targets of the Municipality.

Tr

Y.S A.K B.N

- 4.3. The Core Management Competencies reflected set out those management skills regarded as critical to the position held by the Director.
- 4.4. The performance objectives and targets reflected in Annexure A are set by the Municipality in consultation with the Director 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 Director'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 Director 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 Director 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 Director about the specific performance standards that will be included in the performance management system as applicable to the Director.
- 5.4. The Director 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.

y.s X.s

6. PERFORMANCE ASSESSMENT

- 6.1. The performance of the Director 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 Director account for 80% of his/her assessment while the CMCs make up the other 20% of the Director's assessment score.
- 6.2. The weightings agreed to in respect of the Director'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 2	Basic Service Delivery and Infrastructure Development	70%
KPA 3	Local Economic Development	5%
KPA 4	Financial Management and Viability	5%
KPA 5	Good Governance and Public Participation	15%
	TOTAL	100%





6.3. The weightings agreed to in respect of the CMCs considered most critical for the Director'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	5%
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	5%

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	15%
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	15%

TOTALS

100%

Y.S. S.

6.4. The assessment of the performance of the Director 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 Director 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



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 Director (own assessment)
- 7.3. The performance of the Director 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			
4		Review Date		
1	July - September	October		
2	October D	October		
	October – December	January		
3	January Morek	- January		
	January – March	April		
4	April – June			
	April – Julie	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 Director's performance is satisfactory
- 7.5. The Municipality will keep a record of the mid-year and annual assessment meetings.

Y.S A.K BN

8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES

- 8.1. The Director 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 Director after each quarterly and the annual assessment meetings.
- 8.3. The Director 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 Director'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 Director 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 Director 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 Director'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 Director'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 Director 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.

Ay

- 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 Director.
- 9.2. The Director will be provided with access to skills development and capacity building opportunities.
- 9.3. The Municipality will work collaboratively with the Director to solve problems and generate solutions to common problems that may impact on the performance of the Director.
- 9.4. The Municipality will make available to the Director such resources including employees as the Director 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 Director to ensure that he/she complies with those performance obligations and targets.
- 9.5. The Director 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.

nx

Y.S B.N

10. CONSULTATION

- 10.1.The Executive Authority and / or Municipal Manager agrees to consult the Director 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 Director's functions;
 - 10.1.2. commit the Director 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 Director 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 Director 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 Director's employment, not satisfied with the Director's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Director to attend a meeting with the Municipal Manager.
- 11.2. The Director will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Director'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 Director 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 Director 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 Director, take steps to terminate the Director's employment in accordance with the notice period set out in the Director's contract of employment.

Aro

Y.S A.K B.N

- 11.5.Where there is a dispute or difference as to the performance of the Director 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 Director's contract of employment with or without notice for any other breach by the Director of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1.In the event that the Director 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 Director has achieved the performance objectives and targets established in terms of this Agreement, the Director may meet with the Municipal Manager with a view to resolving the issue. At the Director's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2.In the event that the Director 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 Director with an opportunity to state his case orally or in writing before the Executive Mayor. At the Director'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 Director'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 Director.
- 12.4.In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

Lu

y.s B.N

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 Director 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 Juy	2017
Director: Health and Community Services Chris Hani District Municipality	
As witness:	
(1) HNDISCH KAKAZA Full Name and Surname Signature	
(2) Banty Nagronlee BNaorah	
Full Name and Surname Signature	
Signed at on this day of Municipal Manager Chris Hani District Municipality	_ 2017
As witness:	
(1) LERATO NGIAKU Full Name and Surname Signature	
(2) BUSISWA KWEBA Signature	

PERFORMANCE AGREEMENT FOR MS. Y. SINYANYA ANNEXURE B:



CHRIS HANI DISTRICT MUNICIPALITY

PERSONAL DEVELOPMENT PLAN OF:

Ms Y Sinyanya

2017/18 FINANCIAL YEAR

Compiled on 01 July 2017 Pe

7. Support Person	Municipal Manager	Municipal Manager
6. Work Opportunity created to practise skill / development area	Practitioner	Practitioner
5. Suggested Time Frames	December 2017 Practitioner	March 2018
4. Suggested Mode of delivery	Training-contact training	In class attendance
3. Suggested Training and /or development activity	Project Management specialised	Contact Training
2. Outcomes Expected (measures indicators: quantity, quality and time frames)	<i>Triple bottom line</i> approach to leadership.	sustainability champion
1. Skills/ Performance Gap (in order of priority)	Refresher training on <i>Prince</i> 2	Climate Change Programme

			N-15-
		7	ΖŞ
1	M	V	
1	3	1	75 75
Y	7	A F	ŽΗ
4		1	
		ĺ)2

CHRIS HANI DISTRICT MUNICIPALITY HEALTH AND COMMUNITY SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18 FINANCIAL YEAR

	Custodian		Director: Health and Community Services		Manager Managasi Health Sen/cee	Managar Municipal Health Services	Manager Municipal Health Services	Maragar Marticipal Health Services	Managar Muncipal Health Services	Maragar Markipal Health Services	Manger Manopal Heath Services	Manager Municipal FreeTh Services	ACOUNTY ASSESS.
	Evidence	WEIGHT: 6%	Report on Departmental HR matters submitted to the Municipal Manager	WEIGHT: 79%	Topics micros and make a	Makes stories seales seales	Compliance refices	Compliance refices	Recot on Sertation structures inspected Atlantance register.	Recot on Neath and Nysieve averages programmes Attendance repatient	cornect document, proof of payment Report	Mesor Checken	Term of retreven Approximate later of Service Provides. Manufactors registers. Concel resultion approving severatives (modes of bid septidization) registers.
	944		100%		Monto 194, complance with wate water quality standards	Monto 97% compilance with drinking water quality standards	590 food premises monitored and supported	70 funeral perious monitored, supported and capacitated	40 sanitation shuctures inspected	15 health and hygiene everywhere programmes conducted	3 lingst dumping stee cleared and remachitisted in local municipatities	14 watte stee impected	Worshops on outcome of sessiment and approve of Scientific Risk Assessment
oty Targeta	2		4004		Abendor 75%, compliance with wester water quality standards	Alector 97%, Compliance with drinking water quality standards	560 food premises more/lored and supported	70 funeral parhous monitored. supported and capacitated	40 sambler afructures inspected	15 health and hydrames programmes conducted	3 liegal dumping eller cleared and rehabilitated in local municipalities	14 wants sites impected	Cortections with LNA
Planned Quarterly Targets	042		*001		Montor 75% completeres with warra water quality standands	Aboritor 97%, compilance with defeating water quality standards	580 food premises montitred and supported	70 funeral parlours montlored, susported and capacitated	40 sandation shuckree inspected	15 health and hygerna availables programmes conducted	Engagement with LMs 5 Feolitate procurement in processes	14 waste else impected	Fecilities appointment of service provides
	116		Noos:		Montor 75%, compliance with waste rolatify standards	Monton 87% compliance with dimining wider quality standards	560 Yood premises monthred and supported	70 funeral particura minimized, supported and capacitating	40 sentation structures impected	15 heath and hygene evareness programmes conducted	bentication of lingal dumping after in all 8 local municipatities	14 wate size impedied	Fecilité procuement processes
	Arread Target	Ne	100%	- Line	79%, Compliance, with wests water quality standard	87% compliance with dimking water quality elandards	560 food premises monitored and supported	70 Arreral particurs monthored, supported and cepecitated	45 sampled santation structures inspected for compliance	O health and hygiene meterose programmes conducted	d lingst dumping sizes cleared and rehabilished in all 6.LMs	14 wath also	1 Scientific Rish Assessment adopted
	Baseline	Services to Commun	100%	ent and integrated ma	ŧ	no.	560 food premises monitored and supported	70 fureral perious	170 sentation structures inspected	40 heath and hygiene awareness programmes knglemented	NO.	14 voorbe sites	Disseler Naragement Plan in place
	Affectation	MISATIONAL DEVELOPMENT unction Optimary Towards the Delivery of Services to Communities	NA	n a well-structured,efficient	R.1.7m		00 000 005	ОРЕХ	90 000 09	30.00	2 279 000 00	OPEX	R 500 000 00
	Indicator Code	unction Optimary	MT00 - 1.1	AVERY of Basic Services in a walf-struct	80.13	SDI-14	301.15	901 - 16	\$01.17	SDL17.1	80417.2	8047.21	SO: 16
	KPI	NSFORMATION AND ORG proe Guided by policise to I	Percentage compliance with the policies and prescripts (Hist) signed determination)	IPA 2: BABIC SERVICE DEI Ironmental Management w	N, completed of water water In scoolers with RBS and a section 36 of Nistonal Water Act 36 of 1988	% compliance of drinking water with SANS 241	Number of food premises monttored and supported	Number of funeral particus monitored, supported and capacitatied	Number of sampled samitation structures inspected for compliance	Number of health and hygien persientes programmes conducted	Number of Regal dumping street cleared and resubstrated in local municipalities	Number of vicinia sites impedded	Number of Scientific Risk Assessment developed and adopted
	Strategy	KPA: 1 MUNICIPAL TRA Mentain a Billied Labour Fo	Implementation of Integrated Integrated Integrated International Interna	alon of Municipal Healt.Emi	Months completive of seats water custry, with relevant legislation	Mentor compliance of directing water quality with SANS 241	Mention and support food premises in accordance with relevant legislations	Monto and support furnish partous with the sections with the sections.	Menter constance with White Paper on Basic		Menticr compliance with NEW Waste Act of 2005 and		
	Programme Objectives	KPA: 1 MUNGIPAL TRANSPONDATION AND ORGAN ONSIGNATION AND ORGAN ONSIGNATION S DATION AND ORGAN ON SIGNATION OF SATING LIBERT FORCE CLIEBAL BY POSICIAN DE TO F.	to attract wain and build a productive workshop	KPA 2: BABIC SERVICE DITAIN TO FINANCE OF MUNICIPAL MANUE ORIGINAL SERVICE OF		processors and proces				To provide municipal health services in accordance with relevant legislations			
	Princity Arm	Brow	2 6	Broad	Municipal Health Services	Municipal Health Services							

Princity Area	Programme Objectives	Birelauv	15%	Indicator Code	Programme Budget	Baseline	Arrest Tarest		Planned Quarterly Tergets	y Tarpets		Pridama	Controller
				_	Allecation			1100	1140	6413	****		
0.00	O amount of a selection of a selecti	Pre-principle (Pre-principle)	Number of Disaster presentes programmas conducted	SD-18.1	4 100 000 00	100 Awareness Cempalgre Implemented	4 Оказам андинева реоргания	1 Osaster trements programme contucted	1 Cleante availentes programme conducted	1 Dissertion 1 several programmes programmes proceducted	Oleaster ancorners programme conducted	О — (Hanco индебы выпрыци мышкабой вмыкми живар о роже)	Destin Manager
estato.	p.	Angered Pan	Percertage response to distribut management prodests reported	501-182	OPEX	effective call centre in place	100% response to disaster management incidenta reported	100% response to disastes management incidents reported	DON response to Seaster management noidents reported	100% response to disaster management incidente neonted	100% response to disease management incidente reponse	Decimal report	a Stange, spend as
			% Of Disaster efficient Nouseholds serviced with relief and recovery material	800-18.3	00 000 000 8	100 Households essisted with relet and recovery material	100 % Disaster Stricken Households sessites with riblet and recovery material	100% Disaster Stricken Households assisted	100% Disaster Stricken Households Besiefed	100% Disester Sincken Households S assetted	100% Disaster Sticken Households sessibility	III.) (HIDONA) ARRENINA (Bedo) with Geodesia (Hidose)	adhuqa assau
							FIRE	FIRE SERVICES					
			Number of Fire Services programmes implemented	801 - 19	450 000 00	3 Fire training programmas combucted	3 fire services training programmes implemented	***	1 Training programme implemented	1 Training programme implemented	Training programme implemented	уденфили колин оприм	Destor Heath and Community Services
To see the Services and fine	or effects of diseases	To secure sheets of disease implement programmes and the programmes in the District and the processing or mannered the programmes or mannered the processing	Number of fire services awareness programmes Implemented	101-101	00 000 00	24 Australia programme conducted	24 Fire Services Averaness programmes conducted	6 Fire Service engineers programmes implemented	6 Fire Service Anstraktes programmes implemented	6 Fire Service of Invalences a programmes p implemented	6 Fire Service anatories programmes implemented	o princip must be seasons some or project or for seasons or the seasons of the se	One Fee Office
			Number of the services frepections conducted	2015	омех	20 Fire Services Impection undertaken	20 Fire Services Inspection Conducted	5 Fire Services inspections conducted	5 Fire Services impeditions conducted	5 Fire Services inspections conducted	Fire Services Impections conducted	Payaetion Report respection Cartificate	Cheef Fire Officee
			Percentage response to emergencies	SO: 30	онех	Fire Services Status Quo Report in place	100%, response to reported cesses	100% response to reported cases	100% response to reported cases	100% response to reported cases	100%, response to reported cases	Pouleret Reports)	Cheef Fire Officer
neura Devidopment and Imp	dementation of Regional	KPA 3: LOCAL Economio Strategies and I	KP A.T. LOCAL ECONOMIA and Insternatistion of Regional Economic Strategies and Effective Spatial Planning and land use	Broader Objective : d land use Management ap	Ę	tivers for economic of	sches as drivers for economic of ecals and social cohesion					WEIGHT: 5%	
Climate Change and To imp Emitonmental Services (provib	To improve the economic growth of the district by 5%.	Implementation of CHREDS	ation of CHREDS. Brough EPVP programmes	160-31	1 637 000 00	sooi	perens ager GMGE 001	Delen sed GMG DD1	100 EPWP jobs martained	100 EPWP jobs martained	100 (PWP) jobs mardained	в провителения операцій направите инвентельная	Narage: Environmental Naragement
	Broader Objective	KPA 4: FI TO Execute on Efficient and	KPA 4: FINANCIAL MANAGEMENT AND VABILITY : Broader Objective (To Ensure an Efficient and Co-ectinated Financial Management that Exables CHOM to deliver his Management	O WABILITY :	les CHDM to deliver its	Manudale						WEIGHT: 6%	
BUDDET PLANNING AND		edigero of credibe	Percentage timely contribution to the development of the institutional budges	FMV - 1.3	NA.		\$,001	9,00%	9,005	100%	\$ 001	Attandance register for budget steering Committee Submissions for corporate services budget propriets	Director: Health and Community Services
	Enture sound finansical management		Percentage expenditure of appropriated departmental budget	FMV - 1.1.1	NIA		100%	*2	50%	75%	100%	Outriery expenditure reports	Director: Health and Community Services
PROCUREMENT? DEMAND MANAGEMENT		implementation of som golicy and expenditure framework	Number of departmental procurentering procurentering developed and approved.	FMV - 3.1	N/A				40	NUA	NIA	Approved departmental projudement plans	Director: Health and Community Services
-		Broad Objective: To Cre	KPA 6: GOOD GOVERAANCE AND PUBLIC BATTCIPATION Broad Objective: To Create an Efficient effectivescoorstable and perfor	untable and perfor	nance oriented admini	stration						WENCHT: 15X	
See Management Comm	To entrance Communication Statishooties Management and Customer Care	Implementation of Disaster Management Plan	Number of Disaster advisory forums meeting held	00pp.2.1	OPEX	disaster advisory forum in place	4 disease advisory forum medings hald	1 Disaster advisory forum meeting held	1 Dissetter advisory forum meeting hald	1 Dissette advisory forum meeting held	1 Disaster advisory forum meeting held	Attendence registers minutesed resolution register	Deater Manager
ENVIRONMENTAL. MANAGEMENT	2)	Coordination and implementation of climate change miligation and adaptation programmes	Number of environment and climate change forum meetings held	GGPP-2.2	\$6,000,00	Functional Environment and climate change forum in place	4 Environment and climate change forum meeting hald	1 environment and climate 1 change forum meeting of heald	environment and simula change forum neeting held	Sensitroment and climate change forum meeting held	1 environment and climate change forum meeting held	Attective regular innulment recidion regime	Manager Environmental Nanagement
			Number of avarances programmes provided to food handlers	doPP-23	310 000 00	2 programmes programmes conducted	4 awareness programs provided	1 emitrement programme provided	1 periodes behind summandord	1 augranes programme provided	Pedvares Programme provided	Report, etteroterce register	Manager Muncipal Health Services

Custodian	Manage Municipal Health Services	Managar Environmental Managament	Managar Environmental Managament	Chel Daster Musese	Director Health and Conniturity Services	Director Health and Community Services	Director Health and Community Services	Managar, Environmental Managament	Manager: Mancipal Health Sevices	Manager. Manager Health Services	Manager Environmental Management	Menger Environmental Mengement	Manager, Environmental Management	Director Health and Community Services	Director Health and Community Services
Evidence	Report structures registers Concept Document	Reor, stendance repaires, Corcept Document	Report internatives registent Corcest Document	Report, adentativos regardens. Donnest Donnest	Charlety suffi reports submitted to audit conmittee	Провем гех первен выпламо в бе гех пинерапент committee	proof of submission to the office of the Naticipal Manager	Apportment later: Signed SUA. Progress reports minutes of engagement mestory iresolutor reprise	Tams of reference Appartment witer, moutes of Biol specification Signed SUA. Council Restriction	Terms of reference Appointment witer, minutes of tild specification. Signed SUA. Councel Resolution	Outside, implementation report submitted Standing Committee, Terms of reference.	Terms of interesce Appointment letter, minutes of Bild specification Signed SUA. Council Resolution.	Terms of infrances Assortinest letter, mindes of 8d specification. Signed SUA. Council Resolution.	Terms of Reference Appointment later, minutes of the specification Spyland SLA double cleaner Abengament plen. Council Resistan.	Term of steward Appointment later of Service Director. Signed SLA. Court it restrators, appoint Stattle introgenent handwork
8	1 Environmental Health calendar Days observed	Vorld Environment Day	2 Entromental management avarienses programmes conducted	454	9004	4001		Monitor development of WNRPs by Life	1 First Environmental Polition Control Plan Adopted	1 Final Air Quality Marvagement Plan Adopted	Alten threative and Bush enchrosching Place Abragament programmensimplem ented	1 Final Climate Change Response Strategy Addopted	1 Final Emiliormental Management Plan Adopted	1 final disaster management plan adopted	frainston of deside management policy framework and adoption by council
, Targeta Ort 3	L Environmental Hearth Calendar Days observed	Wellands day observed	2 Entropymental samplemental samplement and available programmes conducted	NO.	9004	386		2 LNs supported	Draft Environmental Politiken Control Plan Developed	Oraff Air Quality Management Plan Developed	Alen Inzasive and Bush enchrosching Plant Management programmenalingle mentad mentad	Draft Climate Charge Response Strategy Developed	Draft Environmental Management Plan Deneloped	1 draft disaster management plan developed	draft deaster management policy framework developed
Planned Quarterly Targets QA 2 Q1	1 Environmental Health calendar Days observed	52	2 Environmental management averagement programmes conducted	IDDR day observed	,00%	\$		Facilizis engaements with LMs to be supported	faciliate appointment of service provider	Faciliste appointment of service provider	Alten trustive and Bush endingstring Plant Management Programmenaling/sene- rited	Faciliste appointment of service provider	Facilities appointment of service provider	404	Facilities appointment of service provider
1.00	1 Environmental Health claiming Days observed of	Arbor Day observed	2 (invironmenta) n management avaraness a programmes conducted p	, V	9004	***		Acitate ergaements with	Pacifists procurement processes	Facilitate procurement processes	N.	Pacifizing procurement processes	Facilitate procurement processes	ferms of reference developed	Facilities procurement processes
Annual Target	d Encornerial Health calendar Days observed	S Environmental Calendar days observed	6 Environmental manugement analyment programmes conducted	1 DDR day observed		100%	,	2 LMs supported with funding for the development of IWMP and monitored	1 Environmental Publicon Control Plan developed	1 Developed and Implemented. Air Quality Management Plan	3 Alien Invasive and Bush evolvouching Plant Management programment implemented	1 Climate Change Response Strategy developed	1 Environmental Management Plan develope	1 Disaster Management plan developed and implemented	1 disease Nerepenent policy transmoots reviewed by 30-June 2018
Dasseline	4 Environmental Health calendar Deyn observed	3 Environmental Calendar Days observed	& Environmental management awarenes campagne conducted	1 DDR hosted				1.1M supported	Nove	Nove	Alen Invasive and Bush exciniting Plant Management Strategy Incline	Existing 2011-2017 Climate Change Adaptation Strategy in place	1 Environmental Management Plan in place	1 Disaster Management plan in place	1 existing disaster management policy framework.
Programme Budget Allocation	00 000 005	00:000:00	90 000 00	2 120 000 00	***	Y X	NIA	(00 000 000	90 000 005	150	00 000 005	00 000 005	500 000 00	900 000 000	200 000 00
Indicator Code	0GPP.24 90	GGPP - 2.5 AC	GGPP-2.6 86	66PP.27 2	1 9 4400	N 1 9 dd50	N 1.5.4400	101-990C	66699.11.1	GGPP-11.2 1	DOPP-113	0dpp-114	OGPP - 11.5	0000011.8	60РА17
KPI	Number of Environmental Heath calender Days observed	Number of Environmental Calendar Days observed	Number of Environmental management environmen programmes conducted	Number of IDDR days observed	percentage response to internal audit RETs and resolving insues raised	percentage implementation of the risk register	Number of quarterly performance reports submitted on time (with POE)	Number of UMs supported with funding for the description of makesing for the foreign of Vivials Management Plan and morticred	Number of Environmental Pollution Corerol Plan Developed	Number of Air Quality Management Plan developed	Number of Allen Invastre and Bush exchencing Plant Meragement programmens Implemented	Number of Climate Change Response Strategy developed	Number of Environmental Management Plan developed	Number of Disaster Management Plans developed and implemented	Number of Disaster Management Policy framework reviewed
Strategy		Implementation of Public Pancipation Strategy			Development and implementation of risk based operational plan.	Implementation of risk management framework.	Implementation of the PNS framework.	Development and reviewal of plans			Devalop, implement and review environmental improperant sector plans			Development and	Management Plan
Programma Objectives		To enhance communication, stakeholder Management and Custome Care				To evalue clean administration and accountable governance		To every elegrated approach to service delivery			Development and Implementation of Credible Plans aligned to NOP 2030				
Priority Area	Municipal Health Services	Environmental		Otsastar Management	INTERNAL AUDIT	RISK MANAGEMENT	PE S			ENVIRONMENTAL			-		Orestee Bangersen