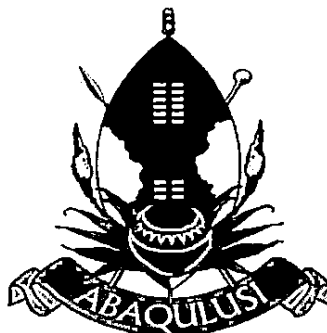


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## **PERFORMANCE AGREEMENT**

MADE AND ENTERED INTO BY AND BETWEEN:

**ABAQULUSI LOCAL MUNICIPALITY  
(EMPLOYER)**

AS REPRESENTED BY HIS WORSHIP, HONOURABLE  
MAYOR:

**JEREMIAH MBONGENI SIBIYA**  
(ID NUMBER: 6409155565082)

AND

**BONGINKOSI EVERT NTANZI**  
(ID NUMBER: 6110115547086)  
**(EMPLOYEE)**

HEREIN REFERRED TO AS THE MUNICIPAL  
MANAGER

**FINANCIAL YEAR: 01 JULY 2018 – 30 JUNE 2019**

(C) [Signature] (m)

## 1. Introduction

- a. 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 Employee are herein referred to as "the Parties".
- b. Section 57(1) (b) of the Systems Act, read with the Contract of Employment requires the parties to conclude an Annual Performance Agreement.
- c. 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.
- d. 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 the Agreement

The purpose of this Agreement is to -

- a. 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;
- b. Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- c. Specify accountabilities as set out in the Performance Plan (**Annexure A**);
- d. Monitor and measure performance against set targeted outputs;
- e. Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;
- f. Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and

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- g. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved qualitative and quantitative service delivery.

### 3. Commencement and duration

- a. This Agreement will commence on 01 July 2018 and will remain in force until 30 June 2019 where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 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 within one month after the beginning of each financial year.
- c. This Agreement will terminate on the termination of the Employees contract of employment for any reason.
- d. The contents of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon subject to both parties reaching an agreement.
- 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

- a. The Performance Plan (**Annexure A**) sets out:
- The Performance objective and targets that must be met by the Employee; and
  - The time frames within which those performance objectives and targets must be met.
- b. The performance objectives and targets reflected in **Annexure A** are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weighting.

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- c. 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 objective to each other.
- d. 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.

### **5. Performance Management System.**

- a. The Employee agrees to participate in the Performance Management System that the Employer adopts or introduces for the Municipality, Management and Municipal Staff.
- b. 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.
- c. 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.

### **6. The Employee agrees to participate in the Performance Management System that the Employer Adopts**

- a. The Employee undertakes to actively focus towards the promotion and implementation of Key Performance Area (including special projects relevant to the Employees responsibilities) within the local government framework
- b. The criteria upon which the performance of the Employees shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - I. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Leading Competencies (CLC's) respectively.

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- II. Each area of assessment will be weighted and will contribute a specific part to the total score.
- III. KPA's covering the main areas of work will account for 80% and CMC's will account for 20% of the final assessment.
- c. The Employees assessment will be based on his/hers performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

<b>Key Performance Area (KPA)</b>	<b>Weighting (%)</b>
Good Governance and Community Participation	10%
Service Delivery and Infrastructure Development	20%
Local Economic and Social Development	15%
Municipal Transformation and Institutional Analysis	20%
Financial Viability and Management	20%
Cross-Cutting (Spatial, Environmental and Disaster)	15%
<b>Total</b>	<b>100%</b>

- d. The CLC's will make the other 20% of the Employees assessment score. CLC's that are deemed to be most critical for the Employees specific job should be selected from the list below as agreed to between the Employer and Employee:

<b>CRITICAL LEADING COMPETENCIES</b>		<b>WEIGHTING</b>
<b>Strategic Direction and Leadership</b>	<ul style="list-style-type: none"> <li>• <b>Impact and Influence</b></li> <li>• <b>Institutional Performance Management</b></li> <li>• <b>Strategic Planning and Management</b></li> <li>• <b>Organisational Awareness</b></li> </ul>	10%
<b>People Management</b>	<ul style="list-style-type: none"> <li>• <b>Human Capital Planning and Development</b></li> <li>• <b>Diversity Management</b></li> <li>• <b>Employee Relations Management</b></li> <li>• <b>Negotiation and Dispute Management</b></li> </ul>	10%

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<b>Program and Project Management</b>	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	<b>10%</b>
<b>Financial Management</b>	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	<b>10%</b>
<b>Change Leadership</b>	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	<b>10%</b>
<b>Governance Leadership</b>	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	<b>10%</b>
<b>CORE COMPETENCIES</b>		<b>WEIGHTING</b>
<b>Moral Competence</b>		<b>5%</b>
<b>Planning and Organising</b>		<b>10%</b>
<b>Analysis and Innovation</b>		<b>10%</b>
<b>Knowledge and Information Management</b>		<b>5%</b>
<b>Communication</b>		<b>5%</b>
<b>Results and Quality Focus</b>		<b>5%</b>
<b>Total</b>		<b>100%</b>

## 7. Evaluating performance

- a. The Performance Plan/Scorecard (**Annexure A**) to this agreement sets out:
- I. the standards and procedures for evaluating performance; and
  - II. the intervals for the evaluation of the Employees performance

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- b. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employees performance at any stage while the contract of employment is still in force.
- c. Personal growth and development needs to be identified during any performance review discussion which must be documented in a Personal Development Plan in a suitable format (**Annexure B**) as well as the actions agreed to, and implementation must take place within set time frames.
- d. The Employees performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- e. The annual performance appraisal will involve:
  - i. **Assessment of the achievement of results as outlined in the performance plan**
    1. Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
    2. An indicative rating on the five-point scale should be provided for each KPA.
    3. The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.
  - ii. **Assessment of Core Leading Competencies**
    1. Each CLC should be assessed according to the extent to which the specified standards have been met.
    2. An indicative rating on the five-point scale should be provided for each CLC.
    3. The applicable assessment rating calculator must then be used to add the scores and calculate a final CLC score.
  - iii. **Overall Rating**
    1. 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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f. The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CLC's:

Score %	Level	Terminology	Description	Level of bonus
75% and above	5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above full effective results against all performance criteria and indicators as specified in the PA and performance plan and maintained this in all areas of responsible throughout the year.	12%-14%
60%-74%	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	9%-11%
40%-59%	3	Fully effective	Performance fully meets the standards' expected in all areas of the job. The appraisal indicates that the employee has	5% -8%

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			fully achieved effective results against all significant performance criteria and indicators as specified in the PA and performance plan	
33%-39%	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 the key performance criteria and indicators as specified in the PA and performance plan	0
32% and below	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 PA and performance plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected on the job despite management efforts to encourage improvement.	0

g. For purposes of evaluating the performance, an evaluation panel constituted in terms of Regulation 27(4)(d)(e) will be established.

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## 8. Schedule of Performance Reporting, Monitoring, Evaluation and Review

- a. The performance of the Employee in relation to his/her performance agreement shall be monitored and evaluated on or before the dates indicated below, with the understanding that formal and informal evaluations will be conducted for the 4 quarters.

Quarter	Period	Assessment Date	Type of Assessment
First	01 July 2018 – 30 September 2018	30 November 2018	Informal
Second	01 October 2018 – 31 December 2018	28 February 2019	Formal
Third	01 January 2019 – 31 March 2019	31 May 2019	Informal
Fourth	01 April 2019 – 30 June 2019	31 August 2019	Formal

- b. The Employer shall keep a record of the quarterly, mid-year and annual assessment reviews.
- c. The Employee is responsible for maintaining a Portfolio of Evidence, which must be made available at the informal and formal evaluation sessions, and audit purposes.
- d. Performance scoring and feedback shall be based on the Employer's assessment of the Employee's performance against actuals reported and evidence provided.
- e. The Employer will be entitled to review and make reasonable changes to the Performance Plan (**Annexure A**) in line with the mid-year assessments for operational reasons. The Employee will be fully consulted before any such change is made.

## 9. Developmental Requirements

- a. The Personal Development Plan (PDP) for addressing developmental gaps is attached as **Annexure B**. The PDP will be completed after every quarterly assessment.

## 10. Obligations of the employer

The Employer shall –

- a. Create an enabling environment to facilitate effective performance by the employee;
- b. Provide access to skills development and capacity building opportunities;
- c. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- d. On the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and
- e. Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this agreement.

## **11. Employee obligations**

- a. The employee is obliged to perform his/her functions to the best of his/her abilities and shall as far as is practically possible endeavour to meet the standards of performance as set out in this agreement.
- b. The employee shall act in the good faith and in the best interest of the Municipality at all times
- c. The employee shall be responsible for the completion or execution of the specific programs identified in his/her service delivery and budget implementation plans or KPA's within the timeframes agreed upon.
- d. The employee shall co-operate with the employer in conducting the performance review.

## **12. Consultation**

- a. Both parties to this agreement agree to consult each other in the event either party wishes to exercise a duty or function in terms of this agreement.

- b. The Employer is to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 12 (a) above, as soon as is practicable to enable the Employee to take any necessary action without delay.

### **13. Management of Evaluation Outcomes**

- a. The evaluation of the Employees performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- b. A performance bonus may be paid in terms of section 32 (2) of the Local Government: Municipal Performance Regulations and any other policy of Council.
- c. In case of unacceptable performance, the Employer must implement procedures for dealing with substandard performance as prescribed in Section 16 of the Local Government: Disciplinary Code and Procedures for Senior Managers.

### **14. Disputes**

- a. Any disputes about the nature of the Employees **performance agreement**, whether it relates to key responsibilities, priorities, methods of assessment, and/or salary increment in the agreement, must be mediated by:
  - i. In the case of the Municipal Manager be mediated by the MEC for local government in the province, or any other person appointed by the MEC within thirty (30) days of receipt of a formal dispute from the Employee;
  - ii. In the case of Managers directly reporting to the Municipal Manager, the Mayor, within thirty (30) days of receipt of a formal dispute from the Employee;

***whose decision shall be final and binding on both parties***

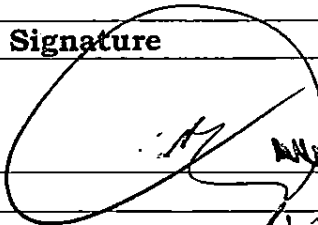
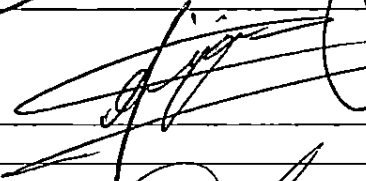


- b. Any disputes about the nature of the Employees **performance evaluation** must be mediated by:
  - i. In the case of the Municipal Manager be mediated by the MEC for local government in the province, or any other person appointed by the MEC within thirty (30) days of receipt of a formal dispute from the Employee;

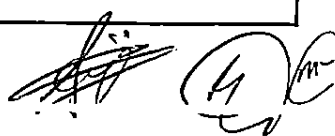
- ii. In the case of Managers directly reporting to the Municipal Manager, a member of the council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the Employee;

***whose decision shall be final and binding on both parties***

**15. General**

- a. The contents of the 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 in terms of Section 53 (3) of the Municipal Finance Management Act 56 of 2003 and Section 46 of the Municipal Systems Act 32 of 2000
- b. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.


Name	Signature	Date
Signed and accepted by Bonginkosi Evert Ntanzu (Employee)		04. 07. 2018
Signed and accepted by Jeremiah Mbongeni Sibiyi (Employer)		09/07/2018
Witness 1 (Name): MASESI NTWALI		4/07/2018
Witness 2 (Name): CARLEEN WARREN		04/07/2018

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**ANNEXURE A: PERFORMANCE PLAN**

**Key Performance Area: Basic Service Delivery and Infrastructure Development**

Weight: 20%																			
SDBP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence	
											Q 1	Q 2	Q 3	Q 4					
1.	Roads	Expand accessibility in various wards by 2022.	1	Tarring of Road- Kwabalele to Shelter by Police Station	12 and 20	R 5 000 000	MIG	Number (in kilometres) of roads tarred by 30/06/2019 (Kwabalele to Shelter by Police Station).	Number of km	0.25km of roads tarred by 30/06/2019 (Kwabalele to Shelter by Police Station)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 10% of Construction Completed by 31/12/2018	50% of Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019  0.25km of roads tarred by 30/06/2019 (Kwabalele to Shelter by Police Station).	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report	
2.				Gravelling Mpongoza Road	4	R 2 000 000		Number (in kilometres) of road gravelled by 31/03/2019 (Mpongoza Road).		1.5 km of roads gravelled by 31/12/2018 (Mpongoza Road).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 40% of Construction Completed by 31/12/2018	100% of Construction Completed by 31/03/2019  1.5 km of roads gravelled by 31/03/2019 (Mpongoza Road).	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report		
3.				Paving of Lakeside Roads	22	R 3 000 000		Number (in kilometres) of roads paved by 30/06/2019 (Lakeside Roads).		0.5km of roads paved by 30/06/2019 (Lakeside Roads)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 20% of Construction Completed by 31/12/2018	50% of Construction Completed by 31/03/2019  100% of Construction Completed by 30/06/2019	100% of Construction Completed by 30/06/2019  0.5km of roads paved by 30/06/2019 (Lakeside Roads)	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report	
4.				Tarring of Road- Bhekumthetho Main Road	19	R 5 000 000		Number (in kilometres) of roads tarred by 30/06/2019 (Bhekumthetho Main Road).		0.25km of roads tarred by 30/06/2019 (Bhekumthetho Main Road).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 10% of Construction Completed by 31/12/2018	50% of Construction Completed by 31/03/2019  100% of Construction Completed by 30/06/2019	100% of Construction Completed by 30/06/2019  0.25km of roads tarred by 30/06/2019 (Bhekumthetho Main Road).	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report	
5.				Construction of Ezingadini Causeway	20	R 2 900 000		Construction (in percentage) of causeway completed by 31/03/2019 (Ezingadini).		Percentage of Construction	100% construction of causeway completed by 31/03/2019 (Ezingadini).	Developing Job Specification, scoping of work and advertising Tender by 20/09/2018	Appointment of Service Provider 30% of Construction Completed by 31/12/2018	100% construction of causeway completed by 31/03/2019 (Ezingadini)	100% of Construction Completed by 30/06/2019	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report
6.				Construction of Louwsburg Taxi Rank	1	R 4 000 000		Construction (in percentage) of taxi rank completed by 30/06/2019 (Louwsberg)		Percentage of Construction	100% construction of taxi rank completed by 30/06/2019 (Louwsberg).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 20% of Construction Completed by 31/12/2018	60% of Construction Completed by 31/03/2019  100% construction of taxi rank completed by 30/06/2019 (Louwsberg).	100% of Construction Completed by 30/06/2019	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report
7.		Maintain existing roads in urban and rural areas by 2022	2	Resealing of Mark Street	8	R 1 000 000		Internal		Number (in kilometres) of roads resealed by 30/06/2019 (Mark Street).		0.5 km of roads resealed by 20/06/2019 (Mark Street).	Developing Job Specification, scoping of work and advertising Tender by 31/12/2019	50% of Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report

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**Key Performance Area: Basic Service Delivery and Infrastructure Development**

**Weight: 20%**

SDBP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4				
									Number of km									
8.				Resealing of President Street	8	R2 000 000		Number (in kilometres) of roads resealed by 30/06/2019 (President Street).	Number of km	0.5km of roads resealed by 30/06/2019 (President Street).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 20% of Construction Completed by 30/09/2018	40% of Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019 (0.5km of roads resealed by 30/06/2019)	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report
9.	Sanitation	Expand Sanitation accessibility in various wards by 2022.	4	Basic Level of Sanitation	All	-	-	Number of households with access to basic level of sanitation by 30/06/2019	Number of households	21000 households with access to basic level of sanitation by 30/06/2019	21000 households with access to basic level of sanitation by 30/09/2018	21000 households with access to basic level of sanitation by 31/12/2018	21000 households with access to basic level of sanitation by 30/06/2019	Technical Services	Water and Sanitation	Technical Services	Copy of Billing Report	
10.				Construction of Ablution blocks	1,8,9	R400 000	Internal	Number of Ablution Blocks constructed by 30/06/2019	Number	5 Ablution Blocks constructed by 30/06/2019	-	-	5 Ablution Blocks constructed by 30/06/2019	Technical Services	PMU	Community Services	Pictures, Close Out Report	
11.		Maintain and replace existing Sanitation Infrastructure by 2022.	5	Replace Sewer Pumps	10, 22, 9	R650 000	Internal	Number of Sewer Pumps Replaced by 30/06/2019	Number	3 Sewer Pumps Replaced by 30/06/2019	Developing of Job Specification, scoping of work and sourcing of quotations by 30/09/2018	Appointment of Service Provider and Implementation of work begins by 31/12/2018	Continued Implementation of Replacing Sewer Pumps	Commissioning and handover (3 Sewer Pumps Replaced by 30/06/2019)	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report
12.				Replacement and Recalibration of Flow Meters and Instruments	7, 16, 6, 9	R170 000	Internal	Number of Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019	Number	4 Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019	Developing of Job Specification, scoping of work and sourcing of quotations by 30/09/2018	Appointment of Service Provider and Implementation of work begins by 30/12/2018	Commissioning and handover (4 Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019)	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report	
13.				Refurbish mixers and aerators	9, 16	R300 000	Internal	Number of mixers and aerators refurbished by 30/06/2019	Number	2 mixers and aerators refurbished by 30/06/2019	Developing of Job Specification, scoping of work and sourcing of quotations by 30/09/2018	Appointment of Service Provider and Implementation of work begins by 30/12/2018	Continued Implementation of Replacing Sewer Pumps	Commissioning and handover (2 mixers and aerators refurbished by 30/06/2019)	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report
14.	Water	Expand Water accessibility in various wards by 2022.	6	Basic Level of Water	All	-	-	Number of households with access to basic level of water by 30/06/2019	Number of households	19000 households with access to basic level of water by 30/06/2019	19000 households with access to basic level of water by 30/09/2018	19000 households with access to basic level of water by 31/12/2018	19000 households with access to basic level of water by 31/03/2019	19000 households with access to basic level of water by 30/06/2019	Technical Services	Water and Sanitation	Technical Services	Copy of Billing Report
15.		Maintain and replace existing Water Infrastructure by 2022.	7	Replace and Refurbish Raw Water Pumps		R1 000 000	Internal	Number of Raw Water Pumps Replaced and Refurbished by 31/03/2019	Number	5 Raw Water Pumps Replaced and Refurbished by 31/03/2019	Developing of Job Specification, scoping of work and sourcing of quotations by 30/09/2018	Appointment of Service Provider and Implementation of work begins by 30/12/2018	Commissioning and handover (5 Raw Water Pumps Replaced and Refurbished by 31/03/2019)	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report	
16.				Replacement and Recalibration of Flow Meters and Instruments	9, 20, 6, 8	R185 000	Internal	Number of Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019	Number	6 Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019	Developing of Job Specification, scoping of work and sourcing of quotations by 30/09/2018	Appointment of Service Provider and Implementation of work begins by 30/12/2018	Commissioning and handover (6 Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019)	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report	
17.	Electricity	Expand electrical accessibility in various	8	New Households Connected	3 and 4	R15 000 000	INEP Grant	Number of new households connected to electricity by 30/06/2019	Number of households	750 new households connected to electricity by 30/06/2019	-	250 new households connected to electricity by 31/12/2018	250 new households connected to electricity by 31/03/2019	250 new households connected to electricity by 30/06/2019	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report

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**Key Performance Area: Basic Service Delivery and Infrastructure Development**

**Weight: 20%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q1	Q2	Q3	Q4				
18.		Expand accessibility of electricity in various wards by 2022.		Basic Level of Electricity	A1	-	-	Number of households with access to basic level of electricity by 30/06/2019	Number of households	20900 households with access to basic level of electricity by 30/06/2019	20900 households with access to basic level of electricity by 30/09/2018	20900 households with access to basic level of electricity by 31/12/2018	20900 households with access to basic level of electricity by 31/03/2019	20900 households with access to basic level of electricity by 30/06/2019	Technical Services	Electricity	Technical Services	Copy of Billing Report
19.	Community Halls	Expand accessibility and maintenance of Community Halls in various ward by 2022.	11	Upgrading of Coronation Hall	6	R 3 000 000		Upgrade (in percentage) of hall completed by 31/03/2019 (Coronation Hall)	Percentage of Upgrade	100% upgrade of hall completed by 31/03/2019 (Coronation Hall)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 40% of Construction Completed by 31/12/2018	100% upgrade of hall completed by 31/03/2019 (Coronation Hall)	-	Technical Services	PMU	Community Services	Copy of completion certificate / Close out Report
20.				Upgrading of Cecil Emmet Hall	8	R 4 000 000	MIG	Upgrade (in percentage) of hall completed by 31/03/2019 (Cecil Emmet Hall)	Percentage of Upgrade	100% upgrade of hall completed by 31/03/2019 (Cecil Emmet Hall)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 40% of Construction Completed by 31/12/2018	100% upgrade of hall completed by 31/03/2019 (Cecil Emmet Hall)	-	Technical Services	PMU	Community Services	Copy of completion certificate / Close out Report
21.	Cemeteries	Expand accessibility and maintenance of Cemeteries in various wards by 2022.	12	Establish New Cemetery Site in Vaalbank	6	R1 000 000	Internal	Establishment (by date) of a new cemetery site by 30/06/2019 (Vaalbank)	Date New Cemetery Site established	100% establishment of a new cemetery site by 30/06/2019 (Vaalbank)	-	-	-	100% establishment of a new cemetery site by 30/06/2019 (Vaalbank)	Community Services	Environmental	Community Services	Copy of completion certificate / Close out Report
22.				Establish New Cemetery Site in Hibane	7	R1 000 000		New Cemetery Site established in Hibane by 30/06/19	Date New Cemetery Site established	100% establishment of a new cemetery site by 30/06/2019 (Hibane)	-	-	-	100% establishment of a new cemetery site by 30/06/2019 (Hibane)	Community Services	Environmental	Community Services	Copy of completion certificate / Close out Report
23.	Crèches	Enhance Early Childhood Development by 2022	13	Construction of Ncengumusa Crèche	18	R 1 500 000	MIG	Construction (in percentage) of a crèche completed by 31/03/2019 (Ncengumusa)	Percentage of Construction	100% construction of a crèche completed by 31/03/2019 (Ncengumusa)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 40% of Construction Completed by 31/12/2018	100% construction of a crèche completed by 31/03/2019 (Ncengumusa)	-	Technical Services	PMU	Community Services	Copy of completion certificate / Close out Report
24.	Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	14	Construction of Ward 11 Library	11	R 3 000 000		Construction (in percentage) of library completed by 30/06/2019 (Ward 11)	Percentage of Construction	100% construction of library completed by 30/06/2019 (Ward 11)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 20% of Construction Completed by 31/12/2018	50% of Construction Completed by 31/03/2019	100% construction of library completed by 30/06/2019 (Ward 11)	Technical Services	PMU	Community Services	Copy of completion certificate / Close out Report
25.	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2022.	15	Basic Level of Refuse Removal	A1	-	-	Number of households with access to basic level of refuse removal by 30/06/2019.	Number of households	15000 households with access to basic level of refuse removal by 30/06/2019	15000 households with access to basic level of refuse removal by 30/09/2018.	15000 households with access to basic level of refuse removal by 31/12/2018.	15000 households with access to basic level of refuse removal by 31/03/2019	15000 households with access to basic level of refuse removal by 30/06/2019	Community Services	Environmental	Community Services	Copy of Billing Report
26.	Human Settlements	To provide sustainable human settlements to the people of AbaDukuul by 2022	16	Review and adopting of Housing Sector Plan	All	-	Internal	Adoption (by Date) of Housing Sector Plan By 30/09/2018	Date of Adoption	Housing Sector Plan adopted by 30/09/2018	Housing Sector Plan adopted by 30/09/2018	-	-	-	Development Planning	Housing	Development Planning	Copy of Council Resolution
27.				Housing Forums	-	-	-	Number of housing forum meetings held by 30/06/2019	Number	4 housing forum meetings held by 30/06/2019	1 housing forum meeting held by 30/09/2018	1 housing forum meeting held by 31/12/2018	1 housing forum meeting held by 31/03/2019	1 housing forum meeting held by 30/06/2019	Development Planning	Housing	Development Planning	Attendance Registers/ Minutes

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**Key Performance Area: Basic Service Delivery and Infrastructure Development**

**Weight: 20%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4				
28.				Housing Consumer Education Programme				Number of housing consumer education programmes held by 30/06/2019.	Number	2 housing consumer education programme held by 30/06/2019	1 housing consumer education programme held by 31/12/2018	1 housing consumer education programme held by 31/03/2019	1 housing consumer education programme held by 30/06/2019.	Development Planning	Housing	Development Planning	Attendance Registers/ Minutes	

**Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development**

**Weight: 20%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence	
											Q 1	Q 2	Q 3	Q 4					
29.	Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	17	Labour Relations Workshops with Staff				Number of Labour Relations Workshop Held with Staff by 31/03/2019	Number	4 Labour Relations Workshop Held with Staff by 30/06/2019	1 Labour Relations Workshop Held with Staff by 30/09/2018	1 Labour Relations Workshop Held with Staff by 31/12/2018	1 Labour Relations Workshop Held with Staff by 31/03/2019	1 Labour Relations Workshop Held with Staff by 30/06/2019	Corporate Services	HRM	All	Attendance Registers/ Minutes	
30.				Local Labour Forum				Number of LIF meetings held 30/06/2019.	Number	10 LIF meetings held 30/06/2019.	3 LIF meetings held 30/09/2018.	2 LIF meetings held 31/12/2018.	2 LIF meetings held 31/03/2019.	3 LIF meetings held 30/06/2019.	Corporate Services	HRM	All	Attendance Registers/ Minutes	
31.				Review and adoption of HR Strategy				Adoption (by date) of HR Strategy by 31/05/2019	Date	HR Strategy adopted by 31/05/19					HR Strategy adopted by 31/05/19	Corporate Services	HRM	All	Council Resolution
32.				Review and adoption of Organogram				Adoption (by date) of Organogram by 31/05/2019	Date	Organogram adopted 31/05/19					Organogram adopted 31/05/19	Corporate Services	HRM	All	Council Resolution
33.				Review and adoption of Retention Strategy				Adoption (by date) of Retention Strategy by 31/05/2019	Date	Retention Strategy adopted by 31/05/19					Retention Strategy adopted by 31/05/19	Corporate Services	HRM	Corporate Services	Council Resolution
34.				Employment Equity				Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan by 30/06/2019	Percentage	80% of people employed in the three highest levels of management in compliance with the municipality's approved equity plan by 30/06/2019					80% of people employed in the three highest levels of management in compliance with the municipality's approved equity plan by 30/06/2019	Corporate Services	HRM	Corporate Services	Copy of Approved Equity Plan and List of Managers
35.				Review of Job Descriptions				Number of Departments with Completed Reviewed Job Descriptions	Number	6 Departments with Completed Reviewed Job Descriptions	2 Departments completed by 30/09/2018 (MM and Corporate)	1 Department completed by 31/12/2018 (Development Planning)	2 Departments completed by 31/03/2019 (Finance and Community)	1 Department completed by 30/06/2019 (Technical)		Corporate Services	HRM	All	Copy of Reviewed Job Descriptions per Department
36.				Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	18	Review Workplace Skills Plan			Submission (by date) of WSP to the Department of Labour by 30/04/2019	Date	Submission of WSP to the Department of Labour by 30/04/2019				Submission of WSP to the Department of Labour by 30/04/2019	Corporate Services	HRD	Corporate Services
37.							Percentage of Budget spent on implementing WSP	Percentage	100% of Budget spent on implementing WSP by 30/06/2019				100% of Budget spent on implementing WSP by 30/06/2019	Corporate Services	HRD	Corporate Services	Expenditure Reports		
38.				Occupation Health and Safety			Number of OHS Committee Meetings Held	Number	4 OHS Committee Meetings Held by 30/06/2019	1 OHS Committee Meetings Held by 30/09/2018	1 OHS Committee Meetings Held by 31/12/2018	1 OHS Committee Meetings Held by 31/03/2019	1 OHS Committee Meetings Held by 30/06/2019	Corporate Services	HRD	All	Attendance Registers/ Minutes		

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**Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development**

**Weight: 20%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q1	Q2	Q3	Q4				
39.				Review and adoption of Training Policy Skills Audit				Adoption (by date) of Training Policy by 31/05/2019	Date	Training Policy adopted by 31/05/19	-	-	-	Training Policy adopted by 31/05/19	Corporate Services	HRD	All	Council Resolution
40.				Skills Audit				Completion (by Date) of skills audit by 30/04/2019	Date	Skills audit completed by 30/04/2019	-	-	-	Skills audit completed by 30/04/2019	Corporate Services	HRD	All	Close out Report
41.	Council Support	To ensure that Council and its committees fulfill their executive and legislative functions and play an effective oversight role over administration by 2022	19	19/20 Councils Annual Programme				Adoption (by Date) of Councils Annual Programme by 30/05/2019	Date	Councils Annual Programme adopted by 30/05/19	-	-	-	Councils Annual Programme adopted by 30/05/19	Corporate Services	Council Support	Corporate Services	Council Resolution
42.				Councils Resolution Register				Quarterly Update to the Council Resolution Register	Date	Council Resolution Register updated Quarterly	Updated Council Resolution Register by 30/09/2018	Updated Council Resolution Register by 31/12/2018	Updated Council Resolution Register by 31/03/2019	Updated Council Resolution Register by 30/06/2019	Corporate Services	Council Support	All	Copy of updated Council Resolution Register
43.				Council				Number of Council Meetings Held by 30/06/2019	Number	4 Council Meetings Held by 30/06/2019	1 Council Meeting Held by 30/09/2018	1 Council Meeting Held by 31/12/2018	1 Council Meeting Held by 31/03/2019	1 Council Meeting Held by 30/06/2019	Corporate Services	Council Support	Corporate Services	Attendance Registers/ Minutes
44.				EXCO				Number of EXCO Meetings Held by 30/06/2019	Number	10 EXCO Meetings Held by 30/06/2019	3 EXCO Meeting Held by 30/09/2018	2 EXCO Meeting Held by 31/12/2018	2 EXCO Meeting Held by 31/03/2019	3 EXCO Meeting Held by 30/06/2019	Corporate Services	Council Support	Corporate Services	Attendance Registers/ Minutes
45.				MPAC				Number of MPAC Meetings Held by 30/06/2019	Number	4 MPAC Meetings Held by 30/06/2019	1 MPAC Meeting Held by 30/09/2018	3 MPAC Meeting Held by 31/12/2018	1 MPAC Meeting Held by 31/03/2019	1 MPAC Meeting Held by 30/06/2019	Corporate Services	Council Support	Corporate Services	Attendance Registers/ Minutes
46.				Portfolio Committees				Number of Portfolio Committee Meetings Held by 30/06/2019	Number	50 Portfolio Committee Meetings Held by 30/06/2019	15 Portfolio Committee Meetings Held by 30/09/2018	10 Portfolio Committee Meetings Held by 31/12/2018	10 Portfolio Committee Meetings Held by 31/03/2019	15 Portfolio Committee Meetings Held by 30/06/2019	Corporate Services	Council Support	Corporate Services	Attendance Registers/ Minutes
47.	Fleet Management	To ensure effective management of fleet by 2022	21	Review and Adopt Fleet Management Policy				Adoption (by Date) of Fleet Management Policy by 31/03/19	Date	Fleet Management Policy Adopted by 31/03/19	-	-	Fleet Management Policy Adopted by 31/03/19	Corporate Services	Fleet	All	Council Resolution	
48.	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, Integrity, availability, stability and growth by 2022.	22	ICT Infrastructure and Network				Number of Monitoring Reports produced by 30/05/2019	Number	4 Monitoring Reports produced by 30/06/2019	1 Monitoring Report produced by 30/09/2018	1 Monitoring Report produced by 31/12/2018	1 Monitoring Report produced by 31/03/2019	1 Monitoring Report produced by 30/06/2019	Corporate Services	IT	Corporate Services	Copy of Reports
49.				ICT Workshops				Number of workshops held with staff by 30/05/2019	Number	4 workshops held with staff by 31/03/2019	1 workshop held with staff by 30/09/2018	1 workshop held with staff by 31/12/2018	1 workshop held with staff by 31/03/2019	1 workshop held with staff by 30/06/2019	Corporate Services	IT	All	Attendance Registers/ Minutes
50.				Computer Replacement		R 500 000	Internal	Number of Computers Replaced/purchased by 31/03/2019	Number	22 Computers Replaced/purchased by 31/03/2019	11 Computers Replaced/purchased by 31/12/2018	11 Computers Replaced/purchased by 31/03/2019	-	Corporate Services	IT	All	Copy of Purchase Orders	
51.				Compliance Calendar				Date Compliance calendar adopted	30/06/2019	Compliance Calendar adopted by 30/06/19	-	-	-	Corporate Services	IT	Corporate Services	Copy of Close out Report	

**Key Performance Area: Financial Viability and Management**

**Weight: 20%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q1	Q2	Q3	Q4				
52.	Revenue	Ensure the Municipal Revenue Streams are optimised	23	Collection Rate (Billing vs Payment)				% of collection Rate by 30/06/2019	Percentage	90% of collection Rate by 30/06/2019	90% of collection Rate by 30/09/2018	90% of collection Rate by 31/12/2018	90% of collection Rate by 31/03/2019	90% of collection Rate by 30/06/2019	Finance	Income	Finance	Billing Vs Collection Report
53.				Indigent Register				Number of Updates on Indigent Register by 30/06/2019	Number	12 Updates on Indigent Register by 30/06/2019	3 Updates on Indigent Register by 30/09/2018	3 Updates on Indigent Register by 31/12/2018	3 Updates on Indigent Register by 31/03/2019	3 Updates on Indigent Register by 30/06/2019	Finance	Income	Finance	Copy of Council Resolution/

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54.	Expenditure	To ensure effective expenditure control	24	Payments of Service Providers	-	-	-	Service Providers to be paid within 30 days	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Finance	Expenditure	Finance	Updated Indigent Report
55.				Reconciliations	-	-	-	Number of Reconciliations conducted by 30/06/2019	Number	12 Reconciliations conducted by 30/06/2019	3 Reconciliations conducted by 30/09/2018	3 Reconciliations conducted by 31/12/2018	3 Reconciliations conducted by 31/03/2019	3 Reconciliations conducted by 30/06/2019	Finance	Expenditure	Finance	Copy of Expenditure Reports	
56.				Capital Budget	-	-	-	Percentage of capital budget actually spent on capital projects by 30/06/2019	Percentage	100% of capital budget actually spent on capital projects by 30/06/2019	0%	0%	50% of capital budget actually spent on capital projects by 31/03/2019	50% of capital budget actually spent on capital projects by 30/06/2019	Finance	Expenditure	Finance	Copy of Expenditure Report	
57.				Free Basic Services	All	-	-	Percentage of households on Indigent Register with access to free basic services by 30/06/2019	Percentage	100% households on Indigent Register with access to free basic services by 30/06/2019	100% households on Indigent Register with access to free basic services by 30/09/2018	100% households on Indigent Register with access to free basic services by 31/12/2018	100% households on Indigent Register with access to free basic services by 31/03/2019	100% households on Indigent Register with access to free basic services by 30/06/2019	Finance	Expenditure	Finance	Free Basic Services Report	
58.	SCM	To strengthen the Supply Chain Unit and Processes	25	Development and adoption of Procurement Plan	-	-	-	Adoption (by Date) of Procurement Plan by 30/06/2019	Date	Procurement Plan adopted by 30/06/2019	-	-	-	Procurement Plan adopted by 30/06/2019	Finance	SCM	All	Copy of Council Resolution	
59.				Suppliers database	-	-	-	Number of updates on Suppliers database by 30/06/2019	Number	12 updates on Suppliers database by 30/06/2019	3 updates on Suppliers database by 30/09/2018	3 updates on Suppliers database by 31/12/2018	3 updates on Suppliers database by 31/03/2019	3 updates on Suppliers database by 30/06/2019	Finance	SCM	Finance	Copy of updated suppliers database	
60.				Review and adoption SCM Policy	-	-	-	Adoption (by Date) of SCM Policy by 30/06/2019	Date	SCM Policy Adopted by 30/05/19	-	-	-	SCM Policy Adopted by 30/05/19	Finance	SCM	Finance	Copy of Council Resolution	
61.	Assets	To Maintain Fixed Assets of the Municipality	26	Fixed asset register	-	-	-	Number of updates on asset register conducted by 30/06/2019	Number	1 update on asset register conducted by 30/06/2019	-	-	-	1 update on asset register conducted by 30/06/2019	Finance	Assets	Finance	Copy of the Updated Asset Register	
62.	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	27	Draft Budget	-	-	-	Noting (by Date) of Draft Budget by 31/03/2019	Date	Draft Budget Noted by 31/03/19	-	-	-	Draft Budget Noted by 31/03/19	Finance	Financial Planning	All	Copy of Council Resolution	
63.				Final Budget	-	-	-	Adoption (by Date) of Final Budget by 31/05/2019	Date	Final Budget Adopted by 31/05/19	-	-	-	Final Budget Adopted by 31/05/19	Finance	Financial Planning	All	Copy of Council Resolution	
64.				S71 Report	-	-	-	Number of S71 Reports submitted by 30/06/2019	Number	12 S71 Reports submitted by 30/06/2019	3 S71 Reports submitted by 30/09/2018	3 S71 Reports submitted by 31/12/2018	3 S71 Reports submitted by 31/03/2019	3 S71 Reports submitted by 30/06/2019	Finance	Financial Planning	Finance	Copy of Council Resolution	
65.				S52 Report	-	-	-	Number of S52 Reports submitted by 30/06/2019	Number	4 S52 Reports submitted by 30/06/2019	1 S52 Reports submitted by 30/09/2018	1 S52 Reports submitted by 31/12/2018	1 S52 Reports submitted by 31/03/2019	1 S52 Reports submitted by 30/06/2019	Finance	Financial Planning	Finance	Copy of Council Resolution	
66.				S72 Report	-	-	-	Number of S72 Reports submitted by 31/03/2019	Number	1 S72 Reports submitted by 31/03/2019	-	-	-	1 S72 Reports submitted by 31/03/2019	Finance	Financial Planning	Finance	Copy of Council Resolution	

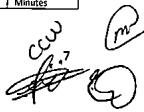
**Key Performance Area: Good Governance and Community Participation**

**Weight: 10%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target	Q1	Q2	Q3	Q4	Responsible Department	Responsible Section	User	Portfolio of Evidence
67.	Communications and Customer Satisfaction	To review and strengthen communications by 2022	28	Communication Plan	-	-	-	Adoption (by Date) of Communication Plan by 30/09/2018	Date	Communication Plan adopted by 30/09/2018	Communication Plan adopted by 30/09/2018	-	-	-	-	Office of the MM	Communications	AE	Copy of Council Resolution
68.	Internal Audit	To provide an assurance on the effectiveness of governance, risk management and	30	Annual Internal Audit Plan	-	-	-	Number of Internal Audit Reports submitted to Council by 30/06/2019	Number	12 Internal Audit Reports submitted to Council by 30/06/2019	3 Internal Audit Reports submitted to Council by 30/09/2018	3 Internal Audit Reports submitted to Council by 31/12/2018	3 Internal Audit Reports submitted to Council by 31/03/2019	3 Internal Audit Reports submitted to Council by 31/06/2019	3 Internal Audit Reports submitted to Council by 30/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Copy of Council Resolution

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		Internal control by 2022																	
69.	Audit Committee	To ensure effectiveness of audit committee by 2022	31	Audit Committee Meetings	-	-	-	Number of Audit Committee Meetings held by 30/06/2019	Number	4 Audit Committee Meetings held by 30/06/2019	1 Audit Committee Meetings held by 30/09/2018	1 Audit Committee Meetings held by 31/12/2018	1 Audit Committee Meetings held by 31/03/2019	1 Audit Committee Meetings held by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Attendance Register/ Minutes	
70.				Audit Committee Reports	-	-	-	Number of Audit Committee Reports Submitted by 30/06/2019	Number	4 Audit Committee Reports Submitted by 30/06/2019	1 Audit Committee Reports Submitted by 30/09/2018	1 Audit Committee Reports Submitted by 31/12/2018	1 Audit Committee Reports Submitted by 31/03/2019	1 Audit Committee Reports Submitted by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Copy of Council Resolution	
71.	Risk Management	To improve the effectiveness of risk management within the organisation by 2022	32	Risk Management Register	-	-	-	Risk Management Register in place (by Date) by 30/09/2018	Date	Risk Management Register in place (by Date) by 30/09/2018	Risk Management Register in place (by Date) by 30/09/2018	-	-	-	Office of the MM	Internal Audit and Risk	All	Copy of Risk Manage. Report	
72.				Risk Management Committee Meetings	-	-	-	Number of Risk Management Committee Meetings held by 30/06/2019	Number	4 Risk Management Committee Meetings held by 30/06/2019	2 Risk Management Committee Meetings held by 30/09/2018	1 Risk Management Committee Meetings held by 31/12/2018	1 Risk Management Committee Meetings held by 31/03/2019	1 Risk Management Committee Meetings held by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Attendance Register/ Minutes	
73.				Risk Management Reports submitted to Council	-	-	-	Number of Risk Management Reports submitted to Council by 30/06/2019	Number	4 Risk Management Reports submitted to Council by 30/06/2019	1 Risk Management Reports submitted to Council by 30/09/2018	1 Risk Management Reports submitted to Council by 31/12/2018	1 Risk Management Reports submitted to Council by 31/03/2019	1 Risk Management Reports submitted to Council by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Copy of Council Resolution	
74.	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	33	IDP/Budget Process Plan	-	-	-	Adoption (by Date) of IDP/Budget Process Plan by 31/08/2018	Date	IDP/Budget Process Plan adopted by 31/08/2018	IDP/Budget Process Plan adopted by 31/08/2018	-	-	-	Development Planning	IDP	All	Copy of Council Resolution	
75.				Draft IDP	-	-	-	Noting (by Date) of Draft IDP by 31/03/2019	Date	Draft IDP noted by 31/03/2019	-	-	-	Draft IDP noted by 31/03/2019	Development Planning	IDP	All	Copy of Council Resolution	
76.				Final IDP	-	-	-	Adoption (by Date) of Final IDP by 31/05/2019	Date	Final IDP adopted by 31/05/2019	-	-	-	Final IDP adopted by 31/05/2019	Development Planning	IDP	All	Copy of Council Resolution	
77.	Performance Management	To promote a system of transparency and accountability within the municipality	34	Performance Management Systems	-	-	-	Number of Quarterly Reports submitted to Council by 31/01/2019	Number	2 Quarterly Reports submitted to Council by 31/01/2019	1 Quarterly Reports submitted to Council by 30/09/2018	-	-	1 Quarterly Reports submitted to Council by 31/01/2019	Office of the MM	PMS	All	Copy of Council Resolution	
78.					-	-	-	Adoption (by Date) of PMS Policy 31/05/2019	Date	PMS Policy adopted by 31/05/2019	-	-	-	PMS Policy adopted by 31/05/2019	Office of the MM	PMS	All	Copy of Council Resolution	
79.				Annual Performance Report	-	-	-	Submission (by Date) of APR to Council by 31/01/2019	Date	APR submitted to Council by 31/01/2019	-	-	-	APR submitted to Council by 31/01/2019	Office of the MM	PMS	All	Copy of Council Resolution	
80.	Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	35	B2B Reports	-	-	-	Number of Monthly B2B Reports submitted to National CogTA by 30/06/2019	Number	12 Monthly B2B Reports submitted to National CogTA by 30/06/2019	3 Monthly B2B Reports submitted to National CogTA by 30/09/2018	3 Monthly B2B Reports submitted to National CogTA by 31/12/2018	3 Monthly B2B Reports submitted to National CogTA by 31/03/2019	3 Monthly B2B Reports submitted to National CogTA by 30/06/2019	Office of the MM	PMS	Office of the MM	Copy of email showing proof of submission of Report	
81.					-	-	-	Number of Quarterly B2B Reports submitted to KZN CogTA by 30/06/2019	Number	4 Quarterly B2B Reports submitted to KZN CogTA by 30/06/2019	1 Quarterly B2B Reports submitted to KZN CogTA by 30/09/2018	1 Quarterly B2B Reports submitted to KZN CogTA by 31/12/2018	1 Quarterly B2B Reports submitted to KZN CogTA by 31/03/2019	1 Quarterly B2B Reports submitted to KZN CogTA by 30/06/2019	Office of the MM	PMS	Office of the MM	Copy of email showing proof of submission of Report	
82.	Batho Pele	To enhance service delivery through the improvement of public consultation and communications by 2022	35	Review Batho Pele Manuel and Policy	-	-	-	Adoption (by Date) of Batho Pele Manuel and Policy by 31/09/2018	Date	Batho Pele Manuel and Policy adopted by 31/09/2018	Batho Pele Manuel and Policy adopted by 31/09/2018	-	-	-	Office of the MM	Communications	Office of the MM	Copy of Council Resolution	
83.				Review Batho Pele Service Delivery Charter and Improvement Plan	-	-	-	Adoption (by Date) of Batho Pele Service Delivery Charter and Improvement Plan by 30/09/2018	Date	Batho Pele Service Delivery Charter and Improvement Plan adopted by 30/09/2018	Batho Pele Service Delivery Charter and Improvement Plan adopted by 30/09/2018	-	-	-	Office of the MM	Communications	Office of the MM	Copy of Council Resolution	
84.					-	-	-	Implementation (by percentage) of Batho Pele SDIP by 30/06/2019	Percentage	80% of Batho Pele SDIP by 30/06/2019	-	-	-	80% of Batho Pele SDIP by 30/06/2019	Office of the MM	Communications	Office of the MM		
85.				Batho Pele Campaigns	-	-	-	Number of Batho Pele campaigns held by 30/06/2019	Number	1 Batho Pele campaign held by 30/06/2019	-	-	-	1 Batho Pele campaign held by 30/06/2019	Office of the MM	Communications	Office of the MM	Attendance Register/ Minutes	

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**Key Performance Area: Local Economic Development and Social Development**

**Weight: 15%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q1	Q2	Q3	Q4				
86.	Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	37	Agri-Forums	-	-	-	Number of Agri-forums held by 30/06/2019	Number	2 Agri-forums held by 30/06/2019	-	1 Agri-forums held by 31/12/2018	-	1 Agri-forums held by 30/06/2019	Development Planning	LED	Development Planning	Attendance Register/ Minutes
87.				Agricultural Cooperatives	-	-	-	Number of Agricultural cooperatives supported by 30/06/2019	Number	2 Agricultural cooperatives supported by 30/06/2019	-	1 Agricultural cooperatives supported by 31/12/2018	-	1 Agricultural cooperatives supported by 30/06/2019	Development Planning	LED	Development Planning	Copy of Proof of Registration
88.	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2022	38	SMME Training	-	R500 000	Internal	Number of SMME trainings and workshops conducted by 30/06/2019	Number	2 SMME trainings and workshops conducted by 30/06/2019	-	1 SMME trainings and workshops conducted by 31/12/2018	-	1 SMME trainings and workshops conducted by 30/06/2019	Development Planning	LED	Development Planning	Attendance Register/ Minutes
89.				Job Creation	-	R1 295 000	EPWP Grant	Number of Jobs created through the EPWP Programme	Number	100	100	-	-	-	Technical Services	PMU	Technical and Community	Copy of Appointment Letters
90.	Tourism	Promote and identify tourism opportunities by 2022	40	Tourism events	-	R500 000	Internal	Number of Tourism events held by 30/06/2019	Number	3 Tourism events held by 30/06/2019	1 Tourism events held by 30/09/2018	1 Tourism events held by 31/12/2018	-	1 Tourism events held by 30/06/2019	Development Planning	LED	Development Planning	Close Out Reports
91.				Tourism workshops	-	-	-	Number of Tourism workshops held by 30/06/2019	Number	2 Tourism workshops held by 30/06/2019	-	1 Tourism workshops held by 31/12/2018	-	1 Tourism workshops held by 30/06/2019	Development Planning	LED	Development Planning	Attendance Register/ Minutes
92.				Review and adoption of Tourism Strategy	-	-	-	Adoption (by Date) of Tourism Strategy by 30/05/2019	Date of adoption	Tourism Strategy adopted by 30/05/2019	-	-	-	-	Tourism Strategy adopted by 30/05/2019	Development Planning	LED	Development Planning
93.	Economic growth	Promote economic development by 2022	41	Review and adoption of LED Strategy	-	-	-	Adoption (by Date) of LED Strategy by 30/05/2019	Date of adoption	LED Strategy adopted by 30/05/2019	-	-	-	LED Strategy adopted by 30/05/2019	Development Planning	LED	Development Planning	Copy of Council Resolution
94.	Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	43	Sports and Recreation Committee	-	-	-	Number of Sports and Rec Committee meetings held by 30/06/2019	Number	4 Sports and Rec Committee meetings held by 30/06/2019	1 Sports and Rec Committee meetings held by 30/09/2018	1 Sports and Rec Committee meetings held by 31/12/2018	1 Sports and Rec Committee meetings held by 31/03/2019	1 Sports and Rec Committee meetings held by 30/06/2019	Community Services	Social Services	Community Services	Attendance Register/ Minutes
95.				Hosting of Sports Events	-	-	-	Number of Sports events held by 30/09/2018	Number	1 Sporting Event held (Local Mayoral Cup) by 30/09/2018	1 Sporting Event held (Local Mayoral Cup) by 30/09/2018	-	-	-	Community Services	Social Services	Community Services	Pictures and close-out Report
96.				Participating in Sports events	-	-	-	Number of Sports events participated in by 31/03/2019	Number	3 Sports events participated in by 31/03/2019	-	2 Sports events participated in by 30/09/2018	1 Sports events participated in by 31/03/2019	1 Sports events participated in by 31/03/2019	1 Sports events participated in by 31/03/2019	Community Services	Social Services	Community Services
97.	Arts and culture	Establish and promote cultural programmes by 2022	45	Arts and Culture Committee	-	-	-	Number of Arts and Culture Committee Meetings held	Number	4 Arts and Culture Committee Meetings held by 30/06/2019	1	1	1	1	Community Services	Social Services	Community Services	Copy of Terms of Reference
98.				Talent Promotion	-	-	-	Number of talent promotion events held by 30/09/2018	Number	1 Talent Promotion event held by 30/09/2018 (Local Umbele Wethu)	1 Talent Promotion event held by 30/09/2018 (Local Umbele Wethu)	-	-	-	-	Community Services	Social Services	Community Services

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**Key Performance Area: Local Economic Development and Social Development**

**Weight: 15%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q1	Q2	Q3	Q4				
99.								Number of talent promotion events participated in by 30/09/2018	Number	2 Talent Promotion events participated in by 30/09/2018 (District Umbele Wethu) and (Reed Dance)	2 Talent Promotion events participated in by 30/09/2018 (District Umbele Wethu) and (Reed Dance)	-	-	-	Community Services	Social Services	Community Services	Close out report and Attendance Register
100	Safety and Security	Enhancing safety and security by 2022	49	Abquus Case-flow Meetings	-	-	-	Number of Case Flow Meetings Attend and Supported by 30/06/2019	Number	12 Flow Meetings Attend and Supported by 30/06/2019	3 Flow Meetings Attend and Supported by 30/09/2018	3 Flow Meetings Attend and Supported by 31/12/2018	3 Flow Meetings Attend and Supported by 31/03/2019	3 Flow Meetings Attend and Supported by 30/06/2019	Community Services	Public Safety	Community Services	Attendance Register/ Minutes
101				ITLEC Meetings	-	-	-	Number of ITLEC Meetings Attended and supported by 30/06/2019	Number	4 ITLEC Meetings Attended and supported by 30/06/2019	1 ITLEC Meetings Attended and supported by 30/09/2018	1 ITLEC Meetings Attended and supported by 31/12/2018	1 ITLEC Meetings Attended and supported by 31/03/2019	1 ITLEC Meetings Attended and supported by 30/06/2019	Community Services	Public Safety	Community Services	Attendance Register/ Minutes
102				Crime Awareness campaigns	-	-	-	Number of crime awareness campaigns held by 30/06/2019	Number	4 crime awareness campaigns held by 30/06/2019	1 crime awareness campaigns held by 30/09/2018	1 crime awareness campaigns held by 31/12/2018	1 crime awareness campaigns held by 31/03/2019	1 crime awareness campaigns held by 30/06/2019	Community Services	Public Safety	Community Services	Close out report/ Attendance Register/ Minutes
103				Review and adopt Safety and Security Plan	-	-	-	Adoption (by Date) of Safety and Security Plan by 31/05/2019	Date	Safety and Security plan adopted by 31/05/19	-	-	-	Safety and Security plan adopted by 31/05/19	Community Services	Public Safety	Community Services	Copy of Council Resolution
104				Installation of CCTV Cameras	8	R300 000	Internal	Number of CCTV Cameras installed by 31/03/2019	Number	15 CCTV Cameras installed by 31/03/2019	-	-	15 CCTV Cameras installed by 31/03/2019	-	Community Services	Public Safety	Community Services	

**Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)**

**Weight: 15%**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q1	Q2	Q3	Q4				
105	Town Planning	To ensure effective management of current and desirable land uses by 2022	50	Spatial Development Framework	All	-	-	Adoption (by Date) of Spatial Development Framework	Date	SDF adopted by 31/05/19	-	-	-	SDF adopted by 31/05/19	Development Planning	Town Planning	Development Planning	Copy of Council Resolution
106				Wall-to-wall Scheme	All	R 1 000 000	Internal	Completion (by Phase) of Wall-to-wall scheme by 30/06/2019	Phase	Phase 6 of Wall-to-wall scheme completed by 30/06/19 (Consultation and Review)	-	-	-	Phase 6 of Wall-to-wall scheme completed by 30/06/19 (Consultation and Review)	Development Planning	Town Planning	Development Planning	Copy of Progress Report
107				SHOBA Township Establishment	7	R 1 500 000	Internal	Completion (by Phase) of Shoba Township Establishment by 30/06/2019	Phase	Phase 5 of SHOBA Township Establishment completed by 30/06/2019 (Town Planning Approval)	-	-	-	Phase 5 of SHOBA Township Establishment completed by 30/06/2019 (Town Planning Approval)	Development Planning	Town Planning	Development Planning	Copy of Progress Report

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**Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)**

**Weight: 15%**

SDBP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
											Q1	Q2	Q3	Q4				
108				Mkongohwane Township Establishment	6	R300 000	Internal	Opening (by Date) of Township Register by 30/06/2019	Date	Township Register opened by 30/06/2019	-	-	-	Township Register opened by 30/06/2019	Development Planning	Town Planning	Development Planning	Copy of Township Register
109				Vryheid Landfill Township Establishment	8	R300 000	Internal	Opening (by Date) of Township Register by 30/06/2019	Date	Township Register opened by 30/06/2019	-	-	-	Township Register opened by 30/06/2019	Development Planning	Town Planning	Community Services	Copy of Township Register
110				Built Environment Workshops	-	-	-	Number of built environment workshops held by 30/06/2019	Number	1 built environment workshops held by 30/06/2019	-	1 built environment workshops held by 31/12/2018	-	1 built environment workshops held by 30/06/2019	Development Planning	Town Planning	Development Planning	Attendance Register/ Minutes
111	Fire & Disaster Management	Ensure Effective & Efficient response to community emergencies by 2022	59	Disaster Management Forums	-	-	-	Attend Disaster Management Forums by 30/06/2019	Number	8 Disaster Management Forums Attended by 30/06/2019	2 Disaster Management Forums Attended by 30/09/2018	2 Disaster Management Forums Attended by 31/12/2018	2 Disaster Management Forums Attended by 31/03/2019	2 Disaster Management Forums Attended by 30/06/2019	Community Services	Public Safety	Community Services	Attendance Register/ Minutes
112				Review and adopt Disaster Management Sector Plan	-	-	-	Adoption (by Date) of Disaster Management Sector Plan by 30/06/2019	Date	Disaster Management Sector Plan adopted by 30/06/2019	-	-	-	Disaster Management Sector Plan adopted by 30/06/2019	Community Services	Public Safety	Community Services	Copy of Council Resolution
113	Environmental Management	Establish and promote a healthy environment in Abaqulusi by 2022	54	Environmental Committee	-	-	-	Number of Environmental Committee Meetings Held by 30/06/2019	Number	4 Environmental Committee Meetings Held by 30/06/2019	1 Environmental Committee Meeting Held by 30/09/2018	1 Environmental Committee Meeting Held by 31/12/2018	1 Environmental Committee Meeting Held by 31/03/2019	1 Environmental Committee Meeting Held by 30/06/2019	Community Services	Environmental	Community Services	Copy of Terms of Reference
114				Environmental Awareness Programmes	-	-	-	Number of Environmental awareness programmes held by 30/06/2019	Number	4 Environmental awareness programmes held by 30/06/2019	1 Environmental awareness programme held by 30/09/2018	1 Environmental awareness programme held by 31/12/2018	1 Environmental awareness programme held by 31/03/2019	1 Environmental awareness programme held by 30/06/2019	Community Services	Environmental	Community Services	Copy of close out report/Attendance Registers

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**ANNEXURE B**

**PERSONAL DEVELOPMENT PLAN**

This plan must be completed and reviewed after every Performance Quarterly Review. The purpose is to provide opportunity for the Employee and the immediate supervisor to identify incumbent's strength, skills and competency gap. To complete this plan you need to know and understand your Department objectives, your customer's (internal and external), requirements and your key performance Indicators. The information provided should be considered in relation to the critical nature of the current position and your future career goals.

KPA CONFIRMATION	COMPETENCY IDENTIFICATION	DEVELOPMENT ACTION PLAN				TIME FRAMES	
		Required Key competencies to be developed to achieve current KPA's future career aspirations (OUTCOME TO BE ACHIEVED)	Proposed Solutions	Proposed Provider (s)	Estimated cost for budgeting	Start	End
Key Performance areas/outputs	Competencies required to achieve current KPA's performance outputs						

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