



CITY OF
TSHWANE
IGNITING EXCELLENCE

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE CITY OF TSHWANE
AS REPRESENTED BY THE CITY MANAGER**

MR. JASON NGOBENI

AND

**Mrs. J de Beer
SED: Emergency Services**

FOR THE

**FINANCIAL YEAR: 1 JULY 2013
- 30 JUNE 2014**

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The City of Tshwane (CoT) herein represented by **Mr. Jason Ngobeni** in his/her capacity as **City Manager** (hereinafter referred to as the **Employer** or Supervisor)

And

Ms. J de Beer, employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

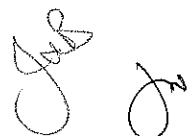
1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify national and municipal key performance areas (KPA's), key performance indicators (KPI's) and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year must form part of the annual revised performance agreement);
- 2.5 monitor and measure performance against set targeted outputs;



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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 1 July 2013 and will remain in force until 30 June 2014. Thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June to July each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year not later than 31 July of each successive financial year for the next financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon. The **Employee** will be fully consulted before any such change is made.
- 3.5 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 KEY PERFORMANCE AREAS (KPA's)

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



5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the KPA's and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the 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**.
- 5.7 In the case of managers directly accountable to the City Manager, KPA's related to the functional area of the relevant manager, will be subject to negotiation between the City Manager and the relevant manager.
- 5.8 The CCR's will make up the other 20% of the **Employee's** assessment score. CCR's that are deemed to be most critical for the **Employee's** specific job will be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCR's are compulsory for City Managers and their direct reports. The CCRs of the SED Health and social development are in annexure A to this agreement.

CORE MANAGERIAL COMPETENCIES (CMC)	WEIGHT
Service Delivery Innovation	4
People Management and Empowerment (Compulsory)	3
Client Orientation and Customer focus (compulsory)	3
Financial Management (compulsory)	10
Total weight	20

6. EVALUATING PERFORMANCE

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

- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:

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

- (a) Each KPA and its indicator(s) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale will be used for each KPA and indicator (see paragraph 6.6).

6.5.2 Assessment of the CCR's

- (a) Each applicable CCR and its indicator(s) will be assessed according to the extent to which the performance indicators and standards have been met.
- (b) An indicative rating on the five-point scale will be provided for each CCR and indicator (see paragraph 6.6).
- (c) This rating will be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

6.5.3 Overall rating

An overall rating will be calculated. Such overall rating represents the outcome of the performance appraisal.

- 6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Description		Rating
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 PA and Performance plan and maintained this in all areas of responsibility throughout the year.	5

Description		Rating
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.	4
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 PA and Performance Plan.	3
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.	2
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 in the job despite management efforts to encourage improvement.	1

6.7 Each KPI (outputs and CCR's) will be rated according to the abovementioned five-point scale. The score of each KPI is calculated as follows:

$$\text{Weight per indicator} \times \frac{\text{rate}}{3}$$

The sum of respectively all the output KPI scores and all the CC KPI scores is converted to 80% and 20%. The sum of these two scores is used for calculating performance bonuses (see paragraph 11.2)

6.8 For purposes of evaluating the annual performance of direct reports to the City Manager, an evaluation panel constituted of the following persons must be established -

- 6.8.1 City Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.8.4 City Manager from another municipality.

7. SCHEDULE FOR PERFORMANCE COACHING

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

First quarter (July to September)	:	October 2013
Second quarter (October to December)	:	January 2014
Third quarter (January to March)	:	April 2014
Fourth quarter (April to June)	:	July 2014

7.2 The responsibility for rescheduling a canceled coaching session will be with the individual who requested the rescheduling.

- 7.3 The fourth quarter coaching is followed up by a review which may be conducted concurrently with the coaching session.
- 7.4 The **Employer** shall keep a record of the mid-year coaching and annual assessment meetings.
- 7.5 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.6 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 7.7 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps will be provided when required.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –
- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 10.1.1 a direct effect on the performance of any of the **Employee's** functions;
 - 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 10.1.3 a substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.



11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% and 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

Score	Performance Rating		Bonus Amount
5	Score Above 150%	Outstanding Performance	10%-14% of Total Package
4	Score of 130% - 149%	Significantly above Expectation	5% - 9% of Total Package
3	Score of 100% - 129%	Fully effective	0%
2	Below 100%	Not fully Effective and Unacceptable Performance	No Bonus but Remedial Action is required

- 11.3 In the case of unacceptable performance, the **Employer** shall –
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement, must be mediated by -
 - 12.1.1 In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by-
 - 12.2.1 In the case of managers directly accountable to the municipal manager, a member of the municipal 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.



12.3 In the event that the mediation processes contemplated above fails, clause 22 of the Contract of Employment shall apply.

13. GENERAL

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

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

13.3 The performance assessment results must be submitted to the Mayoral Committee of the CoT within thirty (30) days after conclusion of the assessment.

Thus done and signed at Pretoria.....on this the 30 day of July..... 2013

AS WITNESSES:

1. [Signature]

2. _____

[Signature]
EMPLOYEE

AS WITNESSES:

1. [Signature]

2. _____

[Signature]
EMPLOYER (City Manager)



CITY OF
TSHWANE
IGNITING EXCELLENCE

ANNEXURE A PERFORMANCE PLAN

FOR

**J DE BEER
SED: EMERGENCY SERVICES**

JdB

J

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1. PURPOSE

The performance plan defines the Council's expectations of the SED: Emergency Services' performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. OBJECTIVES OF LOCAL GOVERNMENT

The following objectives of local government informed the IDP of the CoT and will inform the SED Emergency Services' performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. SCORECARD OF THE SED: EMERGENCY SERVICES

- 3.1 The City of Tshwane approved 6 strategic objectives in the IDP of 2011-16. The targets to achieve the objectives for the FY2013-14 were defined in the EM approved SDBIP of 2013-14. The SED: Emergency Services is required to ensure that all programmes and targets for the department Emergency Services set out as follows in the approved SDBIP are achieved.

A key principle is that owner departments must lead all the programmes allocated to them in the SDBIP, and ensure that contributor departments contribute, comply and report.

The scorecard of the SED: Emergency Services is made up of the following:

- Core Managerial competencies of the SED (3.2 below)
- Core service delivery programmes of the SED (3.3 below)

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3.2 CORE MANAGERIAL COMPETENCIES OF THE SED: EMERGENCY SERVICES

The core managerial competencies form 20% of the SED: Emergency Services total score. The core managerial competencies consist of the following:

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC OBJECTIVE	INTENTION OF STRATEGIC OBJECTIVE	DESCRIPTION OF WHAT IS REQUIRED BY THE SED	WEIGHT
Financial Management (Compulsory)	6 Ensure financial sustainability	<ul style="list-style-type: none"> Ensuring financial synergy (balance between where to invest, where to harvest, how to balance risk and how to ensure customers pay) Ensure financial liquidity (ability to be in a positive cash flow position, to be able to pay our short term financial obligations) Effective and efficient revenue, debtor and credit rating system. The system must ensure financial synergies that will ensure the optimum receipt of payment for services provided. Implementation of long term financial and turnaround strategy Re-evaluation of the financial management system. An improved credit rating to; negotiate better terms with regards external funding and loans, increase the level of public private partnership interventions and funding from both Provincial and National Government. Identify and implement alternative sources of income. Ensure Alternative income opportunity Income control 	<p>Expenditure Management programme</p> <ul style="list-style-type: none"> The SED ensures the implementation of the capital and operational budget as per the approved cash-flows in the SDBIP (annexure B and C) and the approved targets (annexure A). Measures are put in place to ensure that creditors receive payment within 30 days. All external and grant funding received is spent in line with requirements of donors and approved plans (including MIG) <p>Asset management programme</p> <ul style="list-style-type: none"> Ensure that the department's asset register is compliant with requirements of the AG and the Department Finance. <p>Minimum Competency Levels</p> <ul style="list-style-type: none"> Must meet all applicable unit standards for the position of SED as prescribed by the National Treasury minimum competency Regulations, R493 of 2007. Implementation of security of Revenue projects Implementation of the right to collect on the debtors book (minimise long outstanding debt.) Improve cash liquidity. Implementation of Revenue Enhancement Strategy. Supply chain turn-around time (days)(30-200K) 	5
				3
				2

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC OBJECTIVE	INTENTION OF STRATEGIC OBJECTIVE	DESCRIPTION OF WHAT IS REQUIRED BY THE SED	WEIGHT
Service Delivery Innovation	5 Promote Sound governance	<ul style="list-style-type: none"> Internal control system encompassing legislation, policies, procedures and people. Directing and control management activities with good systems and processes. Focus on the integration of systems and processes. Managing our processes to achieve economies of scale or value chain integration. Establishment of entities in line with Section 93(F) of the Local Government Municipal Systems Act 	<ul style="list-style-type: none"> Supply chain turn-around time(days)(above 200K) Oversee the implementation of the Risk Management plan/Report 	2
			<p>Corporate portfolio Management Programme</p> <ul style="list-style-type: none"> The SED puts in place measures to ensure that all projects are planned and scheduled The SED approves all project plans The SED ensures that all departmental and project risks and issues are addressed The SED reports on performance of the department as required by corporate processes The SED ensures stakeholder management to unblock blockages in service delivery The SED ensures that all projects and programmes planned for a specific financial year are delivered within time, cost, quality and scope. Measures are put in place to address reasons for project delays in previous years so that they do not recur... <p>Audit programme</p> <ul style="list-style-type: none"> Resolve 100% of AG issues related to the department. Implementation of management letter action plan Roll out an effective programme to operation clean audit officer to address Auditor General issues by each strategic department and regions at strategic level Report top management regularly on clean audit progress and management letter action plan progress. Implementation on effective and efficient control of environment as per Auditor General Recommendation and business processes. 	2

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC OBJECTIVE	INTENTION OF STRATEGIC OBJECTIVE	DESCRIPTION OF WHAT IS REQUIRED BY THE SED	WEIGHT
	Revenue Security and Financial Sustainability	<ul style="list-style-type: none"> Achieve Unqualified Audit opinion with no financial management non-compliance <p>Align CoT long term financial sustainability/turnaround to the CoT Growth development strategy as per vision 2055. Align revenue security and financial sustainability (turnaround strategy):</p> <ul style="list-style-type: none"> CDS, LTGEDP, HDP, IDP, IPIMP, CIF, RES, AMS, IIS 	<ul style="list-style-type: none"> Improve working capital –realistic and accurate cash flow plan Maintain 95% adherence to MFMA and NT regulations. Achieve minimum of 92% spending on capital budget. Cash backlog Reserves by at least minimum of 30%. Maintain repairs and maintenance to acceptable level of 8% Maintain debt level (Gearing ratio) at below 45% Maintain financial ratios as per SDBIP and MTREF. Address operation infrastructure Funding plan to address infrastructure backlogs adequately. Implementation of infrastructure Funding plan to address infrastructure backlogs adequately. Minimise Browising and loss to an acceptable level and optimise funding. Le (Debt restructuring, funding mis, Bonds, PPP) and matching repayment of funding to life of assets. 	
Human resource management	7 Organizational development and transformation	<ul style="list-style-type: none"> Capacitate people on business processes to be effective leaders. Putting in place processes and steps to create entrepreneurship, ownership and instill a sense of pride in achieving the vision and mission of CoT. Effective decision-making through empowered leaders. 	<p>Optimised human capital programme</p> <ul style="list-style-type: none"> The SED ensures skills development and training as per the priorities of the workplace skills plan The SED ensures that grievances are addressed within policy and regulations and corporate timelines. All funded vacancies are filled Ensure legal compliance, litigation and labour prosecution management within the department 	3

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC OBJECTIVE	INTENTION OF STRATEGIC OBJECTIVE	DESCRIPTION OF WHAT IS REQUIRED BY THE SED	WEIGHT
		<ul style="list-style-type: none"> Building continuity and sustainability of institutional arrangements. Leadership taking ownership of decision and results. Building a centre of excellence through research and development. 	<ul style="list-style-type: none"> Coaching of subordinates takes place against approved performance agreements. Change Management- Must be able to initiate and support organizational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments Employment Equity- Ensure the implementation of the Employment Equity Plan/Report 	
<p>Client Orientation and Customer Focus (Compulsory)</p>	<p>4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service</p>	<ul style="list-style-type: none"> Having satisfied customers. Positive customer relationships. Implement Batho Pele to ensure an accessible and accountable service. 	<p>Customer relationship management programme</p> <ul style="list-style-type: none"> Provide responses to petitions within timelines and requirements communicated so that the CoT can achieve its target of responding to petitions within 90 days Provide requested information to ward committee meetings as per guidelines and targets set by the Office of the Speaker Deliver on departmental requirements of the institutionalisation of Batho Pele as per guidelines and targets set by corporate and shared services. Implement IGR in line with corporate targets and frameworks with regard to Corporate and Shared Services functions Attend all izimbizo and provide required information as and when required. Attend public hearings related to the Corporate and Shared Services department's work Attend relevant EIA meetings and ensure that the department complies with EIA requirements.- <p>Customer centricity programme</p> <ul style="list-style-type: none"> Respond to community concerns and issues raised in 	<p>2</p> <p>1</p>

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC OBJECTIVE	INTENTION OF STRATEGIC OBJECTIVE	DESCRIPTION OF WHAT IS REQUIRED BY THE SED	WEIGHT
			line with customer care guidelines and targets.	
SUB-TOTAL				20

3.3 Detailed Scorecard of the SED: Emergency Services

The detailed scorecard of the SED summarises the specific requirements of the SED in 3.1 and 3.2 above and indicates in detail how the items above are measured and scored.

KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.07.2011)	Year end Target	5-Year Target (2011/2016)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
City Strategic Objective 3: SUSTAINABLE COMMUNITIES WITH CLEAN, HEALTHY & SAFE ENVIRONMENTS AND INTEGRATED SOCIAL SERVICES										
To deliver the core service delivery programmes of the SDBIP: Safety	% of quarterly planned core service delivery targets reached for programmes in strategic objective 3 on the approved Corporate 2013/14 SDBIP	10		100%	100%	100%	100%	100%	100%	* Quarterly audited performance report
	# of fire incidents in the CoT	10		100%		100%	100%	100%	100%	ESS Live Electronic System – summary report incident source documents

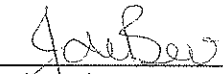
KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.07.2011)	Year end Target	5-Year Target (2011/2016)	Quarterly Roll Out of year-end target				Evidence Reference	
						Q1	Q2	Q3	Q4		
	# of rescue incidents in CoT	27		100%		100%	100%	100%	100%	ESS Live Electronic System – summary report incident source documents	
	# of specialised humanitarian incidents in CoT			100%		100%	100%	100%	ESS Live Electronic System – summary report incident source documents		
	% of disaster incidents in the CoT (incidents attended to as per requests received)			100%		100%	100%	100%	100%	Summary of incidents, incidents reports and email communication	
	# of emergency medical incidents attended to			100%		100%	100%	100%	100%	ESS Live Electronic System – summary report incident source documents	
	% of quarterly planned financial targets reached for strategic objective 3 on the approved Corporate 2013/14 SDBIP	10		100%	100%	100%	100%	100%	100%	* Quarterly audited performance report	
	% of quarterly planned capital works plan targets reached for programmes in strategic objective 3 on the approved Corporate 2013/14 SDBIP	4		100%	100%	53.86%			100%	* Quarterly audited performance report	
	% cost coverage										
	% debt coverage										
	% service debtors to revenue										
City Strategic Objectives: 2 ECONOMIC GROWTH AND DEVELOPMENT AND JOB CREATION; 5 PROMOTE SOUND GOVERNANCE; 7 ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION											
To ensure efficient sound management practices	% of internal audit recommended risk based controls implemented	2		100%		100%	100%	100%	100%	100%	*Quarterly risk Management report
	% of AG matters and recommendations implemented			100%		100%	100%	100%	100%	100%	Quarterly report On AG matters
	% of financial and non-financial performance reports that meet legislative requirements			100%		100%	100%	100%	100%	100%	*Quarterly declaration of Compliance with financial or Non-financial report
	% reduction of Section 24 incidents	10		0,21%		0,21%			0,21%	0,21%	*Quarterly OHS report
	# of total qualifications (including findings)	2		0	0	0	0	0	0	0	*Clean audit report
	% compliance to OHS audit			100%	100%	100%	100%	100%	100%	100%	*Quarterly OHS report

KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.07.2011)	Year end Target	5-Year Target (2011/2016)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
	% of disciplinary cases finalised within 3 months	1								*Quarterly report on Finalised disciplinary cases
	% of planned project targets met	1		100%	100%	100%	100%	100%	100%	Quarterly project report
	Capex budget expenditure vs. Capex targets	1		100%	100%	100%	100%	100%	100%	Quarterly SAP report
	Opex budget expenditure vs. Opex targets	1		100%	100%	100%	100%	100%	100%	Quarterly SAP report
	Income/ revenue vs. Projected targets	1		100%	100%	100%	100%	100%	100%	Quarterly SAP report
SUB-TOTAL FOR CORE DELIVERY PROGRAMMES		80								
SUB TOTAL FOR CORE MANAGEMENT COMPETENCIES		20								
TOTAL		100								

4 ACCEPTANCE OF PLAN

PERFORMANCE PLAN FOR J.K de Beer, Chief: Emergency Services for the Period:
July 2013 to June 2014

Signed and accepted by Ms J.K de Beer

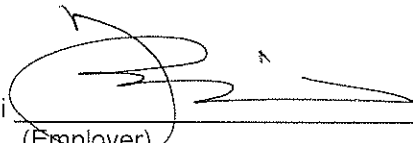


(Employee)

Date:

30/7/2013

Signed by the City Manager, Mr Jason Ngobeni



(Employer)

Date:

30/7/2013