



***PERFORMANCE AGREEMENT***

MADE AND ENTERED INTO BY AND BETWEEN:

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

**DR. MOEKETSI MOSOLA**

**AND**

**MS. LORETTE TREDoux**

**GOVERNANCE AND SUPPORT OFFICER**

**FOR THE**

**FINANCIAL YEAR: 1 JULY 2017  
- 30 JUNE 2018**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The City of Tshwane (CoT) herein represented by **Dr. Moeketsi Mosola** in his capacity as **City Manager** (hereinafter referred to as the **Employer** or Supervisor)

And

**Ms. Lorette Tredoux**, 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 56 of the Local Government Municipal Systems Act 32 of 2000, as amended, ("the Systems Act") The **Employer** and the **Employee** are hereinafter referred to as "the Parties"
- 1 2 Section 56 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 the relevant Sections of the Systems Act

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2 1 comply with the provisions of the Systems 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,

  
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- 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 September 2017 and will remain in force until 30 June 2018. 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

  
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**5 PERFORMANCE MANAGEMENT SYSTEM**

- 5 1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**
- 5 2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required
- 5 3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**
- 5 4 The **Employee** undertakes to actively focus towards the promotion and implementation of the 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 Managerial Competencies (CMCs) 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 CMCs 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 The CCR's will make up the other 20% of the **Employee's** assessment score. The CMCs of the Acting Governance and Support Officer are in Annexure A to this agreement

CORE MANAGERIAL COMPETENCIES (CMC)	WEIGHT
Financial Management (compulsory)	4
Service Delivery Innovation	10
Governance Leadership	2
Client Orientation and Customer focus (compulsory)	2
People Management and Empowerment (Compulsory)	2
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

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- 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
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

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Description		Rating
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 the Acting Governance and Support Officer, 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:

<b>First quarter (July to September)</b>	<b>October 2017</b>
<b>Second quarter (October to December)</b>	<b>January 2018</b>
<b>Third quarter (January to March)</b>	<b>April 2018</b>
<b>Fourth quarter (April to June)</b>	<b>July 2018</b>

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.

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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:

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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 -
- (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC, and
- (b) In 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
- 12 2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by-
- (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC, and
- (b) 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

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**13 GENERAL**

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A 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 29 day of MARCH 2018

AS WITNESSES

1 [Signature]

2 \_\_\_\_\_

[Signature]  
EMPLOYEE

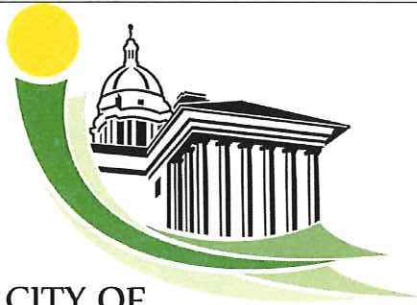
AS WITNESSES

1 [Signature]

2. \_\_\_\_\_

[Signature]  
EMPLOYER

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CITY OF  
**TSHWANE**  
IGNITING EXCELLENCE

## **ANNEXURE A PERFORMANCE PLAN**

**FOR**

**MS. LORETTE TREDoux**  
**GOVERNANCE AND SUPPORT OFFICER**

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## Contents

1.	PURPOSE .....	3
2.	OBJECTIVES OF LOCAL GOVERNMENT .....	3
3.	SCORECARD OF THE GOVERNANCE AND SUPPORT OFFICER .....	3
3.2	CORE MANAGERIAL COMPETENCIES OF THE GOVERNANCE AND SUPPORT OFFICER . . . . .	4
3.3	DETAILED SCORECARD OF THE GOVERNANCE AND SUPPORT OFFICER .. . . .	15
4	ACCEPTANCE OF PLAN.....	29

  
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## 1. PURPOSE

The performance plan defines the Council's expectations of the Governance and Support Officer's, 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 SDBIP, as reviewed annually

## 2. OBJECTIVES OF LOCAL GOVERNMENT

The following objectives of local government informed the IDP of the CoT and will inform the Governance and Support Officer's 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 GOVERNANCE AND SUPPORT OFFICER

- 3 1 The City of Tshwane developed the 2017/18 SDBIP responding to the 2017/21 IDP development, which anchored on the 5 strategic pillars of the vision 2030. The targets to achieve the objectives for the FY2017/18 are defined in the EM approved SDBIP of FY2017/18. The Acting Governance and Support Officer is to ensure that commitments made by the City Manager are achieved.

The scorecard of the Governance and Support Officer is made up of the following

- Core managerial competencies of the Governance and Support Officer (3 2 below)
- Core service delivery targets of the Governance and Support Officer (3 3 below)

  
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### 3.2 CORE MANAGERIAL COMPETENCIES OF THE GOVERNANCE AND SUPPORT OFFICER

The core managerial competencies form 20% of the Governance and Support Officer's total score. The core managerial competencies consist of the following and are scored as follows:

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
Financial Management (Compulsory)	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> <li>Ensuring financial synergy (balance between where to invest, where to harvest, how to balance risk and how to ensure customers pay)</li> <li>Ensure financial liquidity (ability to be in a positive cash flow position, to be able to pay our short term financial obligations)</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>The Governance and Support Officer 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)</li> </ul>	2	Quarterly	<ul style="list-style-type: none"> <li>*Approved cash flow plans</li> <li>*SAP report with the actuals based on the cash flow plans</li> </ul>
			Measures are put in place to ensure that creditors receive payment within 30 days.		Quarterly	<ul style="list-style-type: none"> <li>*Excel spreadsheet that outlines: Name of the service provider, vendor number, date of receipt of invoice, date of payment and the days taken to pay the service provider</li> </ul>
			<ul style="list-style-type: none"> <li>Measures are put in place to ensure that goods and services are procured in terms of the procure to pay principle i.e. purchase orders are issued prior to work being performed</li> </ul>		Quarterly	<ul style="list-style-type: none"> <li>Quarterly report from expenditure management on PO's issued after invoice date</li> </ul>

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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
		<ul style="list-style-type: none"> <li>Re-evaluation of the financial management system</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Draft procurement plans are submitted to group financial services – supply chain management by 30 April of each year and final procurement plans are submitted by 30 June of each year in line with the budget</li> <li>The Governance and Support Officer to ensure overall performance, monitoring and oversee the supply chain turn time (days) (R30 000 – R 200 000) and supply chain turnaround time (days) (above R 200 000)</li> <li>Measures are put in place to ensure that any Unauthorised, irregular and fruitless and wasteful expenditure and any other losses are prevented</li> </ul> <p><b>Revenue Management</b></p> <ul style="list-style-type: none"> <li>Measures are put in place to ensure that all revenue due to the municipality is collected in terms of Section 78(1)(d)</li> </ul>		<ul style="list-style-type: none"> <li>Quarterly</li> <li>Quarterly</li> <li>Quarterly</li> <li>Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>*consolidated procurement plans report submitted to CM</li> <li>*Quarterly Status Report on the turnaround time on supply quotations and tenders</li> <li>*Monthly Section 71 report for Unauthorised expenditure *Monthly SCM performance report for irregular and fruitless and wasteful expenditure</li> <li>*Monthly section 71 report</li> </ul>

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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
			<b>Grant and subsidies management</b> All external and grant funding received is spent in line with requirements of donors and approved plans Evidence of received funding		Quarterly	* Report on grant received and the expenditure in line with donors' requirements
			<b>Finance and Risk Management</b> Oversee the implementation of the Risk Management Plan/Report		Quarterly	Quarterly – Mitigation/Action Plan on identified Risk
			<ul style="list-style-type: none"> <li>All tenders are submitted timeously in terms of the Procurement Plan (List of tender submitted for advertising and approved during the period under review )</li> </ul>		Quarterly	Procurement Plan/List of status of all tenders submitted
			<b>Asset and liability management programme</b> <ul style="list-style-type: none"> <li>Ensure that the department's assets are managed effectively, safeguarded and maintained to be compliant with requirements of the assets management policy, MFMA and standards of GRAP</li> </ul>	1	Quarterly	*Certificate from Group Finance on Asset register
			<ul style="list-style-type: none"> <li>Ensure that the department's liabilities are managed effectively</li> </ul>		Quarterly	*report from Group Legal and Secretariat services on contingent liabilities

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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
			<b>Minimum Competency Levels</b> <ul style="list-style-type: none"> <li>Must provide progress of meeting applicable unit standards for the position of GSO as prescribed by the National Treasury minimum competency Regulations, R493 of 2007</li> <li>Proof of the completed Competency by GSO and his/her direct reports</li> </ul>	1	Quarterly	*Assessment or certificate of acquired competence  *Progress report  *Proof of Competency Level NB (18 months extension granted for the new appointees)
Service Delivery Innovation	5 A city that is open, honest and responsive	<ul style="list-style-type: none"> <li>Internal control system encompassing legislation, policies, procedures and people</li> <li>Directing and control management activities with good systems and processes</li> <li>Focus on the integration of systems and processes</li> <li>Managing our processes to achieve economies of scale or value chain integration</li> </ul>	<b>Corporate Portfolio Management Programme</b> <ul style="list-style-type: none"> <li>The Governance and Support Officer puts in place measures to ensure that all projects are planned and scheduled</li> </ul>	6	Quarterly	*Quarterly reports on departmental compliance in line with the project planned and scheduled
			<ul style="list-style-type: none"> <li>The Governance and Support Officer approves all project plans</li> </ul>		Quarterly	*Project plans (signed off by the GSO)
			<ul style="list-style-type: none"> <li>The Governance and Support Officer ensures that all departmental and project risks and issues are addressed</li> </ul>		Quarterly	*Risk register and signed report/memo indicating 100% implementation of mitigation measures
			<ul style="list-style-type: none"> <li>The Governance and Support Officer reports on performance of the departments as required by corporate processes</li> </ul>		Quarterly	*QPR Report / Circular 1 Report indicating % of achievement


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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
		<ul style="list-style-type: none"> <li>Establishment of entities in line with Section 93(F) of the Local Government Municipal Systems Act</li> </ul>	<ul style="list-style-type: none"> <li>The Governance and Support Officer ensures stakeholder management to unblock blockages in service delivery</li> </ul>	4	Quarterly	Record with attendance Register/Minutes on management of unblocking blockages in the service delivery
	<ul style="list-style-type: none"> <li>The Governance and Support Officer ensures that all projects and programmes planned for a specific financial year are delivered within time, cost, quality and scope</li> </ul>		Quarterly		*SAP Projects/cost printout Completion certificate Mayco close out	
	<ul style="list-style-type: none"> <li>Measures are put in place to address reasons for project delays in previous years so that they do not recur</li> </ul>		Quarterly		* Status Report on project delays with mitigation plan	
Governance Leadership	5 A City that is open, honest and responsive	<ul style="list-style-type: none"> <li>Able to promote, direct and apply professionalism in managing risk and compliance requirements of the Division and apply a thorough understanding of governance practices and obligations</li> </ul>	<ul style="list-style-type: none"> <li>Attendance of Mayco</li> </ul>	1	Quarterly	*Attendance register
			<ul style="list-style-type: none"> <li>Attendance of Council Meetings as directed by EM/CM</li> </ul>		Quarterly	*Attendance register
			<ul style="list-style-type: none"> <li>Attendance at EXCO</li> </ul>		Quarterly	*Attendance register
			<ul style="list-style-type: none"> <li>MAYCO/EXCO commitments/resolution addressed</li> </ul>		Quarterly	*Quarterly progress Mayco report
			<ul style="list-style-type: none"> <li>MMC Commitment Departmental in terms of the scorecard</li> </ul>		Quarterly	*Status report
			<ul style="list-style-type: none"> <li>100% achievement of the executive commitments against the plan</li> </ul>		Quarterly	*Status report from the OEM indicating % achievement
			<b>Audit programme</b> <ul style="list-style-type: none"> <li>Resolve 100% of AG issues related to the department</li> </ul>	1	Quarterly	*Confirmation/Declaration from Internal audit indicating % of AG findings resolved

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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
			<ul style="list-style-type: none"> <li>Achieve an unqualified Audit</li> <li>Number of AG findings - matter of emphasis addressed</li> <li>100% Reduction on number of internal audit findings</li> <li>0% of repeat of both internal and external audit findings</li> </ul>		Annually Quarterly Quarterly Quarterly	AG report MCAM report *Progress of Action Plans in line with the City's AG Management letters *Confirmation/Declaration from Internal audit showing % reduction of audit findings *Confirmation/Declaration from Internal audit showing 0% of repeat findings
Human Capital Management	5 A City that is open, honest and responsive	<ul style="list-style-type: none"> <li>Capacitate people on business processes to be effective leaders</li> <li>Putting in place processes and steps to create entrepreneurship, ownership and instil a sense of pride in achieving the vision and mission of CoT</li> <li>Effective decision-making through empowered leaders.</li> </ul>	<b>Optimised human capital programme</b> <ul style="list-style-type: none"> <li>The Governance and Support Officer ensures skills development and training as per the priorities of the workplace skills plan and Report % of staff sent for training courses</li> <li>The Governance and Support Officer ensures that grievances are addressed within policy and regulations and corporate timelines (step 1 and 2)</li> <li>The GSO to ensure that all funded vacancies are filled</li> </ul>	2	Quarterly Quarterly Quarterly	* Approved Workplace Skills Plan * Proof of Attendance to divisional identified capacity development programmes in line with the skills plan and report Status Report on Grievances from Group Human Capital *Signed report on the filling of vacancies from Group Human Capital


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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
		<ul style="list-style-type: none"> <li>Building continuity and sustainability of institutional arrangements</li> <li>Leadership taking ownership of decision and results</li> <li>Building a centre of excellence through research and development</li> <li>The implementation of the Tshwane Service Excellence awards is an initiative in this strategic objective</li> </ul>	<ul style="list-style-type: none"> <li>Ensure legal compliance, litigation and labour prosecution management within the department</li> </ul>		Quarterly	Report/ Declaration letter from Group Legal and Secretariat on the litigation and prosecution matters within (against the department)
			<b>Employment Equity</b> <ul style="list-style-type: none"> <li>Ensure the implementation of the Employment Equity Plan/Report</li> <li>Ensure the percentage (%) of employees from previously disadvantaged groups appointed per the approved EE plan target 100%</li> </ul>		Quarterly	Status EE Plan & Report from EE Section (Group Human Capital) indicating % of achievement
			<b>Occupational Health &amp; Safety (OHS):</b> <ul style="list-style-type: none"> <li>Reduction of Section 24 incidents within Division within financial year</li> </ul>		Annually	100% Compliance to OHS *Status Report from Group Human Capital
			<b>Individual Performance Management</b> <ul style="list-style-type: none"> <li>Coaching of subordinates takes place against approved performance agreements</li> </ul>		Quarterly	Attendance register and coaching minutes/instruction, rating sheet signed by the incumbent and the supervisor
			<ul style="list-style-type: none"> <li>GSO to ensure that all employees signed performance agreements with Plan for the FY 2017/18</li> </ul>		Annually	Signed Performance Agreements with performance plan
			<b>Change Management</b> <ul style="list-style-type: none"> <li>GSO to ensure 100% implementation of change management action plans</li> </ul>		Quarterly	Status Report from Group Human Capital indicating the implementation status on

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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
						each change management action plan
			<b>Staff meetings</b> <ul style="list-style-type: none"> <li>Number of staff meetings with all levels of staff addressed by the GSO</li> </ul>		Quarterly	Attendance Register and Minutes
			<b>Employee satisfaction survey</b> <ul style="list-style-type: none"> <li>% of Employee Satisfaction level within Cluster/Department/Region</li> </ul>		Quarterly	Employee Satisfaction survey status report from Group Human Capital
Client Orientation and Customer Focus (Compulsory)	5 A City that is open, honest and responsive	<ul style="list-style-type: none"> <li>Having satisfied customers</li> <li>Positive customer relationships</li> <li>Implement Batho Pele to ensure an accessible and accountable service</li> </ul>	<b>Customer relationship management programme</b> <b>Petitions</b> <ul style="list-style-type: none"> <li>Provide responses to petitions within timelines and requirements communicated so that the CoT can achieve its target of responding to petitions within 90 days</li> </ul>	2	Quarterly	*Certificate of compliance from Office of Speaker on the petitions resolved
			<b>Public Protector</b> <ul style="list-style-type: none"> <li>Provide responses to public protector cases within timelines and requirements communicated so that the CoT can achieve its target of responding to public protector cases within 90 days</li> </ul>		Quarterly	*Status report from office OCM on public protector cases responded to
			<b>Human Rights Commission</b> <ul style="list-style-type: none"> <li>Provide responses to Human Rights Commission within timelines and requirements communicated so that the CoT can achieve its target of</li> </ul>		Quarterly	* Status report from Office of the OCM Human rights commission responded to

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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
			responding to Human Rights Commission within 30 days			
			<b>PAIA</b> <ul style="list-style-type: none"> <li>Provide responses to Promotion of Access to Information Act of 2000 (PAIA) requests within 30 days</li> </ul>		Quarterly	* Status report from Office of the City Manager on PAIA responses
			<b>Presidential Hotline</b> <ul style="list-style-type: none"> <li>Provide responses to Presidential Hotline within timelines and requirements communicated so that the CoT can achieve its target of responding to</li> </ul>		Quarterly	* Quarterly Status Reports from OEM on presidential hotline responses
			<b>Gauteng Premier Hotline</b> <ul style="list-style-type: none"> <li>Provide responses to Gauteng Premier Hotline with timelines and requirements communicated so that the CoT can achieve its target of responding to</li> </ul>		Quarterly	*Quarterly status report from OEM on Gauteng Premier Hotline responses
			<b>National Consumer Commission</b> <ul style="list-style-type: none"> <li>Provide responses to National Consumer Commission within timelines and requirements communicated so that the CoT can achieve its target of responding to national consumer commission within 90 days</li> </ul>		Quarterly	Status report from Office of the City Manager national consumer commission responding to compliance
			<ul style="list-style-type: none"> <li>Provide requested information to Ward Committee Meetings as per guidelines &amp; targets set by the Office of the Speaker</li> </ul>		Quarterly	Certificate of compliance from Office of the Speaker

W-C

CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
			<ul style="list-style-type: none"> <li>Provide progress on the implementation of MOU's</li> </ul>		Quarterly	Progress Report on the implantation of MoUs/ Declaration Letter from City Strategy and Organisational Performance
			<ul style="list-style-type: none"> <li>Deliver on Departmental requirements of the institutionalisation of Batho Pele as per guidelines and targets set by Group Human Capital</li> </ul>		Quarterly	*Batho Pele Report with corrective action to address compliance from Group Human Capital
			<ul style="list-style-type: none"> <li>Implement IGR in line with corporate targets and frameworks with regard to functions</li> </ul>		Quarterly	Proof of attendance from City Strategies and Organisational Performance Department
			<ul style="list-style-type: none"> <li>Attend Public Hearings to the office's work</li> </ul>		Quarterly	*Proof of attendance
			<ul style="list-style-type: none"> <li>Attend relevant EIA meetings and ensure that the departments complies with EIA requirements</li> </ul>		Quarterly	*Proof of attendance from Environment & Agriculture Management
			<p><b>Customer centricity programme</b></p> <ul style="list-style-type: none"> <li>Respond to community concerns and issues raised in line with customer care guidelines and targets</li> </ul>		Quarterly	*Status report from Office of the Speaker to prove all concern are addressed
			<ul style="list-style-type: none"> <li>% of unresolved CoT related issues in the Hotline are escalated against the received complaints/inquiry</li> </ul>		Quarterly	*Status report from OEM
			<ul style="list-style-type: none"> <li>A 72 hour customer feedback turnaround time is achieved at all times including weekends and</li> </ul>		Quarterly	*SAP Customer Care Report of Department

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CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PILLARS	INTENTION OF STRATEGIC PILLARS	DESCRIPTION OF WHAT IS REQUIRED BY THE Governance and Support Officer	WEIGHT	FREQUENCY	EVIDENCE
			holidays (% compliance to the 72 hour turnaround)			
			<ul style="list-style-type: none"> <li>Ensure that the resolution of all escalated service delivery issues as set out in the CoT Norms and Standards</li> </ul>		Quarterly	*Signed MMC report
			<ul style="list-style-type: none"> <li>Reduction of all backlogs on all inquiry or complaints</li> </ul>		Quarterly	*status report on the reduction of all backlogs on all inquiry and complains from CRM
<b>SUB TOTAL</b>				<b>20</b>		

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### 3.3 DETAILED SCORECARD OF THE GOVERNANCE AND SUPPORT OFFICER

The following KPAs totalling a minimum of 80 points of the Governance and Support Officer's scorecard apply

The following dependencies apply

- 1 Timeous approvals of relevant authorities
- 2 Cooperation to all communicated requirements by relevant stakeholders
- 3 Provision of required resources (human and financial) as requested
- 4 Timeous resolution of escalated risks by relevant decision makers

KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Information, Communication and Technology (ICT)	Develop ICT strategy	2	New KPI	Approved ICT Strategy	Approved ICT Strategy	N/A	N/A	Finalise and submit draft ICT Strategy to EXCO	Approved ICT strategy by MAYCO	Draft ICT strategy report to EXCO MAYCO Approved ICT strategy
Implementation of Pillar 1 ICT Governance Structures	Nr of ICT governance framework approved	1	New KPI	1 ICT Governance Framework	1	N/A	N/A	N/A	1 Approved ICT Governance Framework	Approved ICT Governance Framework

M-C





KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Implementation of Pillar 2 Emerging Trends and Technologies	Nr of proposal for community participation for the office of the speaker developed	2	New KPI	1	1	N/A	N/A	N/A	1	Proposal for Community Participation for Office of the Speaker presented at EXCO and MAYCO
Implementation of Pillar 3 Infrastructure and Technology	Nr of new servers procured to maximise storage space	2	New KPI	5 New servers procured	Pillar 3 of Strategy implemented	N/A	N/A	N/A	5 New servers procured	•2 x IBM XIV's – 970TB each (Storage for servers and data) o1 deployed to Centurion for Prod and 1 to TDK for DR,

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
										<ul style="list-style-type: none"> <li>•1 x Lenovo 3200 (Backup storage) (70TB capacity on unit – with plan to upgrade capacity in new year)</li> <li>•1 x Lenovo V7000 (Backup and Archive storage)(280TB capacity – also with plan to add capacity in new year)</li> <li>•1 x Lenovo DS4200 (Combination Server and Backup storage) o280TB capacity to be shared o90TB for server cluster and data and o200TB for off-site backup protection</li> </ul>

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Implementation of Pillar 4 IT Business Continuity	Nr of draft disaster recovery plan produced	2	New KPI	1	Pillar 4 of Strategy implemented	N/A	N/A	N/A	1 (Draft Disaster Recovery Plan presented to Steercom)	Draft Disaster Recovery Plan presented to Steercom and EXCO
Implementation of Pillar 5. ICT Security	Nr of reports on ICT security monitoring produced	2	New KPI	1	Pillar 5 of Strategy implemented	N/A	N/A	N/A	1 Report on Security monitoring	Report on ICT Security monitoring presented at EXCO and Mayco
Implementation of Pillar 6 Business System and Applications	% of business systems and applications upgraded	2	New KPI	100%	Pillar 6 of Strategy implemented	N/A	N/A	N/A	100% (Successful upgrade of solution manager from 7.1 to 7.2 and	Status report on the successful upgrade of solution manager from 7.1 to 7.2 version and mSCOA Transaction chart go live

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
									mSCOA Transaction chart go live)	
Implementation of Piliar7 Smart City	% achievement on the Automation of e-recruitment and electricity, water and clearance application	2	New KPI	100%	Pillar 7 of Strategy implemented	N/A	N/A	100% Automation of e-Recruitment	100 % Automation of electricity, water and clearance applications	Signed off report (User acceptance) e-Recruitment (Q3)  Signed off report electricity, water and clearance applications (Q4)
Effective Wi-Fi implementation	% Implementation of a Wi-Fi Transition plan	2	Interim Wi-Fi management operational model	100% Wi-Fi management and operational model implemented	Wi-Fi management and operational model	N/A	N/A	50% Report to MAYCO on the Wi-Fi Transition plan	100% Facilitate Hand-over to the new operator	MAYCO report on the Wi-Fi Transition Plan (Q3)  Handover report to the new Operator (Q4)
To ensure the delivery of the corporate service delivery	% of quarterly planned Corporate Service Delivery Targets	12		100%	100%	N/A	100%	100%	100%	Quarterly performance report

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
<b>programmes on the SDBIP for the cluster:</b> * Group Human Capital Management(5) * Group Economic Development and Spatial Planning (7)	reached for programmes on the approved adjusted Corporate 2017/18 SDBIP		New							
Effective Fleet Management	Nr of Fleet Management strategy developed	2	New	MAYCO approved Fleet Management strategy	Approved Fleet Management Strategy	N/A	Finalise the accurate fleet register	N/A	1 MAYCO Approved Fleet strategy	MAYCO Approved Fleet strategy
	% Completion of Fleet Verification	1	New	MAYCO Approved Fleet Verification report	Fleet Register	N/A	N/A	N/A	100% Verification report approved by MAYCO	MAYCO Approved Fleet Verification report with the accurate fleet register
	% implementation of PWC report	2	New	100%	100%	N/A	-	-	100%	MAYCO report. Implementation of PWC Report recommendations

M-C

KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Economic Development and Spatial Planning	No of precinct plans approved by Council for public participation	2	1 masterplan	7 Precinct plans for (Rosslyn (4) precincts linked with Wonderboom node, Silverton (1) Watloo (1) and Sunderlandidge Ridge/ Monavoni (1) industrial Nodes	100%	N/A	Develop 2nd Draft precinct plan	Draft Council report for public participation (Rosslyn (4) ,Silverton (1), Sunderlandidge and Manavoni(1)Watloo (1) precincts plan	Obtain Council Approval for Public participation, (Rosslyn (4) ,Silverton (1), Sunderlandidge and Manavoni (1)Watloo (1) precincts plan	1st Draft precinct plan documents ((Rosslyn (4) ,Silverton (1) precincts plan) 2nd Draft precinct plan documents (Sunderlandridge and Manavoni(1)Watloo (1) precincts plan) Approved Council report for public participation
	% of Development applications processed within 90-120 days	1	New	90%	90%	90%	90%	90%	90%	Development applications STATS register
	Development of a Local Economic Development Strategy	2	New	1 (Approved LED strategy)	1 (Approved LED strategy)	1 (Approved LED strategy)	N/A	0	0	1 (Approved LED strategy)


M-C



KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Group Property Management	% of all leases onto the real estate module on SAP (MSCOA)	2	New	100%	100%	N/A	0	0	100%	List of all leases transferred onto real estate module on SAP(MSCOA)
Group Legal and Secretariat Services	% Review of system of delegations with the view to improving efficiency and effectiveness of organisation	4	Delegation of authority	Delegation of authority	Delegation of authority	N/A	4 (political offices, MCMC'S and CM)	50% (Draft Review system of delegation)	100% (Approved report on the system of delegation)	Draft System of delegation Approved report on the System of delegation
Group Legal and Secretariat Services	% of Litigations matters handled within the Courts prescribed timeframe (merit of the case)	2	New	70%	70%	N/A	N/A	70%	70%	Signed quarterly report
Human Capital Management	% implementation of the Placement of staff	2	New	80%	80%	N/A	N/A	N/A	80% <sup>1</sup>	Migration and Placement of Staff report to EXCO
Office of the Speaker	Nr of engagement sessions convened with Traditional Councils/Leaders	4	8	6	38	N/A	2	2	2	Approved Engagement Plan Quarterly report

<sup>1</sup> 80% refers to 80% of employees placed

M-E



KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
										Attendance Registers  C9 Report on support to Traditional Leaders  Training report Schedule for the meetings Minutes
Oversee the monitoring and evaluation of performance of all Councillors in line with council policies ( Councillor Performance Management System)	Number Quarterly report on performance of Councillors	4	4 report	3 reports	19 reports	N/A	1 report	1 report	1 report	Copies of the reports signed off by the Chief Whip Attendance registers of forum (Multiparty) where the report was discussed
Financial Management	% revenue collected based on YTD projections	2	95%	95%	95%	N/A	95%	95%	95%	Quarterly performance report
To ensure the delivery the financial management programmes	% of revenue billed against YTD projections	2	98%	98%	98%	N/A	98%	98%	98%	Quarterly Mayco report on Opex and revenue target/ SAP extract report



KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
	% of overall Opex budget vs Opex targets achieved for the department	2	New	98%	98%	N/A	98%	98%	98%	Quarterly Mayco report on Opex and revenue target/ SAP extract report
Ensure efficacy departmental budgeting in line with relevant legislative prescripts	Value of unauthorised, irregular, fruitless and wasteful expenditure incurred	2	New	0	0	N/A	0	0	0	Section 71 report from GFS, SCM Performance report and Human Capital Governance report (GFS evidence to all departments)
To ensure the delivery the corporate service delivery programmes	% of overall capital budget spent for the department against YTD projections	2	98%	98%	98%	N/A	98%	98%	98%	Quarterly Mayco report on capital budget spent against expenditure / SAP extract report
To ensure the delivery the corporate service delivery programmes	% of quarterly planned capital projects milestones reached on the approved corporate 2017/18 SDBIP	2	New	100%	100%	N/A	N/A	100%	100%	Quarterly capital programme reports listing actual v/s planned milestones as per the quarterly performance report signed by the direct report

M-3



KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Implementation of MSCOA	% of MSCOA implemented as per implementation plan	2	New	100%	100%	N/A	100%	100%	100%	Monthly approved MSCOA project plan Quarterly status report on the implementation of MSCOA  (ITC, GFS, Economic Development, CM, City Strategies, Group Audit and Risk and GSO)
To ensure the delivery the corporate service programmes	Number of days taken to finalise tender evaluation from spec to appointment within 90 days from closing	1	60 days	100% (90 days)	100% (60 days)	N/A	100% (60 days)	100% (90 days)	100% (90 days)	*Monthly SCM report/stats
To ensure the delivery the corporate service programmes	% reduction in tenders cancelled	1	New	0%	0%	N/A	N/A	0%	0%	SCM report

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Revenue enhancement	% achievement on departmental financial recovery plan against approved plans	2	100%	100%	100%	N/A	100%	100%	100%	*Approved citywide implementation plan and quarterly status report from GFS for 2017/18 FY
EPWP work opportunities to be created	Nr of work opportunities to be created through the implementation of EPWP projects using Opex or Capex	1	238	1060	7300	N/A	N/A	530	530	Quarterly EPWP status report from Community and Social Development Services Department
Build a good image of the city and manage reputational risk	% of the timeous response to media queries within 3 days from appearing on the media or newspaper	1	100%	100%	100%	N/A	N/A	100%	100%	Certification from Communications, Marketing and Events Management
	Nr of Articles produced/contributed by the department to profiling the good stories and promoting the image of the City	1	New	2	20	N/A	N/A	1	1	Certificate from CME

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 01.0.2018)	Year end Target	5-Year Target (2016/2021)	Quarterly Roll Out of year-end target				Evidence Reference
						Q1	Q2	Q3	Q4	
Customer satisfaction	% of resolved issues emanating from 2015 customer satisfaction survey within offices/Departments/Regions	2	100%	100%	100%	N/A	100%	100%	100%	Approved action plan for the Cluster/Departments / Region Status report on the resolved issues emanating from 2015 customer satisfaction from CRM
<b>SUB-TOTAL FOR CORE DELIVERY PROGRAMMES</b>		<b>80</b>								
<b>SUB TOTAL FOR CORE MANAGEMENT COMPETENCIES</b>		<b>20</b>								
<b>TOTAL</b>		<b>100</b>								

M-E



## ANNEXURE B PERSONAL DEVELOPMENT PLAN

<b>Learning and Development Need</b>  <i>Provide a specific description of the desired change (e.g. skills to be gained, knowledge acquired, topics/themes/content covered)</i>	<b>Type of Development</b>  <i>E.g. Course, workshop, conference, self-development (researcher, reading, etc.)</i>	<b>Time-frame</b>  <i>E.g. Within a specific performance cycle. (July – June)</i>	<b>Who is responsible</b>  <i>E.g. Incumbent or his/her Manager. Also specify the accredited Service Provider</i>	<b>Further comments</b>  <i>E.g. Resource requirements, additional notes.</i>
Financial Management	MFMA Programme	July 2017 – June 2018 and July 2018 – June 2019	Lorette Tredoux (incumbent) TLMA	
National Treasury Support Programme	Top Management Coaching Programme	July 2017 – June 2018	Lorette Tredoux (incumbent) Pam Yako	


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4 ACCEPTANCE OF THE ADJUSTED PLAN

ADJUSTED PERFORMANCE PLAN FOR MS LORETTE TREDoux for the Period: 01 September 2017 to 30 June 2018

Signed and accepted by  
Ms Lorette Tredoux



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Date

29 MARCH 2018

Signed by the incumbent's immediate supervisor



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Date

29 MARCH 2018