

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. Monitor and measure performance against set targeted outputs;
- 2.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6. In the event of outstanding performance, to appropriately reward the employee; and
- 2.7. 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 the **01 July 2015** will remain in force until **30 June 2016** thereafter a new performance Agreement, Service Delivery 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. The parties will conclude a new performance agreement and Service Delivery Plan that replace this agreement at least once a year and be signed before the end of the first month of the 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.
- 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. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan / SDBIP (Annexure A) Set out-
 - 4.1.1. The performance objective and targets that must be met by the **Employee**; and

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- 4.1.2. The time frames within which those performance objectives and targets must be met.
- 4.2. The performance objectives and targets 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 key objective; key performance indicators; target dates and weightings.
- 4.2.1. The key objectives describe the main tasks that need to be done.
- 4.2.2. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3. The target dates describe the timeframe within which the work must be achieved.
- 4.2.4. The weightings show the relative importance of the key objectives to each other.
- 4.3. The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Developed Plan.

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 KPAs (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 three 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 Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

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5.5.2. Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3. KPAs 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 attached Performance Plan /SDBIP, 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**:

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	20%
Local Economic Development (LED)	10%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	20%
Spatial Rationale	10%
TOTAL	100%

5.7. In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

5.8. The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory:

1.1.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	✓	Weight
Strategic Capacity and Leadership	✓	15%
Programme and Project Management	✓	5%
Financial Management	Compulsory	15%
Change / Transformation Management	Compulsory	5%
Knowledge Management		5%
Service Delivery Innovation	✓	5%
Problem Solving and Analysis	✓	5%
People Management and Empowerment	Compulsory	10%
Client Orientation and Customer Focus	Compulsory	10%

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Communication	√	2%
Honesty and Integrity	√	3%
Core Occupational Competencies		
Competence in Self-Management	√	2%
Interpretation of and implementation within the legislative and national policy frameworks	√	2%
Knowledge of performance management and reporting	√	2%
Knowledge of global and South African specific political, social and economic contexts	√	2%
Competence in policy conceptualization, analysis and implementation	√	2%
Knowledge of more than one functional municipal field / discipline	√	2%
Skills in Mediation	√	2%
Skills in Governance	√	2%
Competence as required by other national line sector departments	√	2%
Exceptional and dynamic creativity to improve the functioning of the municipality	√	2%
Total Percentage		100%

6. EVALUATING PERFORMANCE

6.1. The Performance Plan /SDBIP (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** 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.

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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 should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b). an indicative rating on the five-point scale should be provided for each KPA.
- (c). the applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2. Assessment of the CCRs



- (a). Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b). an indicative rating on the five-point scale should be provided for each CCR.
- (c). this rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d). the applicable assessment rating calculator (refer to paragraph 6.5.1.) must then be used to add the scores and calculate a final CCR score.

6.5.3. Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. 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:

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LEVEL	Terminology	DESCRIPTION	RATING				
			1	2	3	4	5
5-5.99	Outstanding Performance	Performance far exceeds the standard expected of an Employee at this level. The appraisal indicate 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.					
4 – 4.95	Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the performance plan and fully achieved all others throughout the year.					
3 – 3.95	Satisfactory, fully Effective	Performance fully meets the standard expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance outcomes and indicators as specified in the PA and Performance Plan.					
2 – 2.99	Performance not fully effective	Performance is not fully effective but good progress was made towards achieving the majority (more than 70%) of results against all performance outcomes and indicators as specified in the PA and Performance Plan.					
1 – 1.99	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 (less than 70%) against almost all of the performance outcomes 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					

6.7. For purpose of evaluating the annual performance of the municipal manager, an evaluating panel constituted of the following persons must be established-

- 6.7.1. Executive Mayor or Mayor;
- 6.7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;

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- 6.7.4. Mayor and /or municipal manager from another municipality; and
 - 6.7.5. Member of a ward committee as nominated by the Executive Mayor or Mayor.
 - 6.7.6. PMS Manager for Technical support
 - 6.7.7. COGHSTA for Technical support
- 6.8. For purpose of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluating panel constituted of the following persons must be established-
- 6.8.1. Municipal 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;
 - 6.8.4. Municipal manager from another municipality.
- 6.9. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of each **employee** in relation to his or her performance agreement shall be reviewed on the following dates with the understanding that reviews in the third quarter may be verbal if performance is satisfactory:
- | | | |
|-----------------------|---|-------------------------|
| First Quarter | : | July –September 2015 |
| Second Quarter | : | October – December 2015 |
| Third Quarter | : | January – March 2016 |
| Fourth Quarter | : | April – June 2016 |
- 7.2. The **employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3. Performance feedback shall be based on the **employer`s** assessment of the **employee`s** performance.
- 7.4. 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 **Employer** will be fully consulted before any such change is made.
- 7.5. 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 is attached as Annexure B.

8.1 Noting the need to address developmental gaps in municipalities, Non- Compliance with the Circular 60 on Minimum Competency Requirements and Regulations stipulates the following:

8.1.1 Failure to implement the requirements of the regulations will result in non-compliance with the legislation.

8.1.2 If officials have not met the requirements of the regulations including the support provided in this Circular by the due date, Regulation 15 and 18 will immediately apply.

8.1.3 Therefore, the continued employability of affected officials will be impacted upon. MFMA Circular No. 60 Minimum Competency Levels Regulations, Gazette 29967 April 2012 Page 4 of 8

8.1.4 Whilst the provisions of these regulations will apply consistently across all municipalities and Municipal entities from the effective date of enforcement, National Treasury will consider, "Special Merit Cases", delaying enforcement of certain provisions for a period up to eighteen months from 1 January 2013.

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

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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 decision 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. In the case of unacceptable performance, the **Employer** shall –

11.2.1. Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.2.2. After appropriate performance counseling 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 any other matter provided for, shall be mediated by –

12.1.1. The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2. Any other person appointed by the MEC.

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12.1.3. 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) of the Municipal Performance Regulations, 2006, 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. In the event that the mediation process contemplated above fails, clause 20.3. of the contract of Employment shall apply.

13. GENERAL

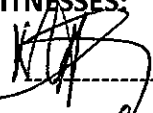
13.1. The contents of the Agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

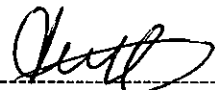
13.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.1. The performance assessment results of Senior Manager: LEDP must be submitted to the MEC responsible for Corporative Governance Human Settlements and Traditional Affairs in Limpopo Province as well as the National Minister responsible for Corporative Governance and Traditional Affairs within fourteen (14) days after the conclusion of the assessment.

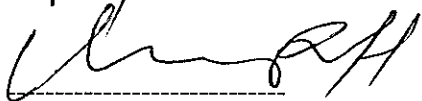
Thus done and signed at Mogwadi on this 8th day of July 2015

AS WITNESSES:

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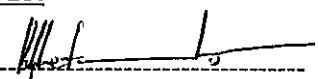
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EMPLOYEE

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Signed at Mogwadi on this 08 day of July 2015

AS WITNESSES:

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EMPLOYER

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Annexure A

DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:		Spatial Rationale									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :		<ul style="list-style-type: none"> • Actions supportive of the human settlement outcome • Implement a differentiated approach to municipal financing, planning, and support • To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 									
Strategic objectives		SPATIAL PLANNING									
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of verification
42.	Spatial Planning	Building control	Percentage of building plans considered for approval	40 building plans received, considered for approval	100% received building plans.processed	100% received building plans.processed	100% received building plans.processed	100% received building plans.processed	100% received building plans.processed	Opex	Register of building plans received and plan approval form
43.	Spatial Planning	Assessment of land use applications	Percentage of applications tabled to the Land Use Committee for consideration	4 land development applications received	100% of lodged land use applications processed	100% of lodged land use applications processed	100% of lodged land use applications processed	100% of lodged land use applications processed	100% of lodged land use applications processed	Opex	Register applications lodged, reports from the land use committee
44.	Spatial planning	Repegging of sites	Number of sites pegged at Morebeng.	13 demarcated sites not pegged at Morebeng.	13 demarcated sites pegged in Morebeng	Finalize specification and advertisement	Appointment of service provider	13 demarcated sites pegged in Morebeng	No target	R120 000	Advert, appointment letter and final pegging plan.
45.	Spatial planning	Audit of community facilities	Number of reports compiled	New indicator	1x Audit report of community facilities compiled	Approved specification and advertisement	Appointment of service provider and initiation of the project	Compilation and Submission of draft report to LED& portfolio	Submission of final report to LED & P portfolio for approval	R400 000	Advert, appointment letter, draft and final reports.

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Spatial Rationale																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> • Actions supportive of the human settlement outcome • Implement a differentiated approach to municipal financing, planning, and support • To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 																
Project No.	Priority (IDP)	Project area	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter target	1	Quarter target	2	Quarter target	3	Quarter target	4	2015/16 annual budget	Means verification
46.	Spatial planning		Integrated transport plan	Number of Integrated Transport Plans developed	New indicator	1x Molemole Integrated Transport Plan developed	Approved specification and advertisement		Appointment of service provider and initiation of the project		Submission of draft report to LED & P portfolio for consideration		Adoption of final report by council		R500 000	Advert, appointment letter, draft and final reports.
47.	Spatial planning		Township establishment	Number of layout plans compiled for township establishment	Mogwadi park not demarcated	1x layout plan compiled for township establishment	Approved specification and advertisement		Appointment of service provider and initiation of the project		Drafting of Draft layout plan		Submission of Draft layout plan to Council for approval and Surveyor General Office for registration		R500 000	Advert, appointment letter, draft layout plan, Council resolution and acknowledgment letter.
48.	LED		Youth in agriculture programme	Number of graduates capacitated in agricultural programmes	8 Graduates appointed and currently being capacitated Concept Document and ToR in place	5 graduates capacitated in agricultural programmes	Review Concept Document & ToR		Consult with relevant stakeholders		Recruitment and appointment of 5x graduates, and signing of 5 x graduates contracts		Placement of appointed graduates and training		350 000.00	Signed SLA with farmers 13x graduates contracts, 1x reviewed concept document

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Spatial Rationale												
Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> • Actions supportive of the human settlement outcome • Implement a differentiated approach to municipal financing, planning, and support • To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 												
Strategic objectives												
Project No.	Priority (IDP)	Project area	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	2015/16 annual budget	Means verification
49.	LED		Investment coordination and facilitation	Number of partnership agreements signed Number of investor conference held	No partnership agreement No investor conference	3x partnerships agreements and 1x investor conference	Develop specification A diversification and appointment of service provider	Development of ToR for partnership and investor conference	Consultation with stakeholders and benchmarking	Signing of partnership agreements and hosting of investor conference	350 000.00	3x Partnership agreements, 1x SLA, 1 x investor conference report
50.			Molemole LED Forum	Number of LED forum meetings held	3x LED forum meetings held	4x LED forum meetings held	1x LED forum meeting held	1x LED forum meeting held	1x LED forum meeting held	1x LED forum meeting held	0.00	LED forum meetings reports, reviewed ToR, Action Plan for LED
51.			Molemole CWP LRC Forum	Number of CWP LRC Forum held	11x CWP LRC Forum held	12x CWP LRC Forums held	3x CWP LRC Forums held	3x CWP LRC Forums held	3x CWP LRC Forums held	3x CWP LRC Forums held		CWP LRC reports, reviewed ToR and action plan
52.			Career Expo	Number of Career Expo held	1x Career Expo held	1x Career expo held	Review of concept document for expo and consultation with Dept. Education	Appointment of prospective service provider, signing of SLA with Service provider	Develop ToR for career expo	Hosting of Career Expo	150 000.00	ToR, Career report, Concept document, SLA, action plan

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Spatial Rationale												
Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> • Actions supportive of the human settlement outcome • Implement a differentiated approach to municipal financing, planning, and support • To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 												
Project No.	Priority (IDP)	Project area	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	2015/16 annual budget	Means verification
53.			SMME Training	Number of SMME's trained	No SMME's trained	20 SMME's trained	Develop concept document for the project, consultation with stakeholders	Advertisement and appointment of strategic partner for the project, signing of partnership agreement	Draft ToR for the project, identification of SMME's Representatives to be trained	20 SMME's trained	200 000.00	ToR, Consultation report, partnership agreement and capacity building report
54.	IDP		Review of 2015/2016 IDP	Reviewed 2015/2016 IDP	Reviewed 2014/2015 IDP	Adopted and printed credible IDP	Submission of 2015/2016 IDP to COGHSTA for assessment and Approval of 2016/17 IDP Process Plan by 31 August 2015	Tabling of a three year strategic IDP Budget Framework	Ward based planning on 2016/2017 IDP priorities	Public Consultation and approval of 2016/2017 IDP	R430,000.00	Invites and Attendance registers, IDP document, Process plan

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Key Performance Area (KPA) 1:																
Spatial Rationale																
Outcome 9:																
Responsive, Accountable, Effective and Efficient Local Government System																
Outputs :																
<ul style="list-style-type: none"> • Actions supportive of the human settlement outcome • Implement a differentiated approach to municipal financing, planning, and support • To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 																
Strategic objectives																
Project No.	Priority (IDP)	Project area	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter target	1	Quarter target	2	Quarter target	3	Quarter target	4	2015/16 annual budget	Means of verification

INTEGRATED DEVELOPMENT PLANNING

55.	IDP		Strategic working sessions on the IDP and SDBIP review	Number of strategic working sessions held	4 strategic working sessions held	4 strategic sessions held	Strategic working session on the implementation plan for 2015/2016 IDP	Strategic working session on drafting and finalisation of 2015/2016 IDP Analysis phase	Strategic working session on IDP Strategies and project Phase during February 2016	Strategic working session on the finalisation of 2016/2017 IDP/budget during May 2016	Strategic working session on the finalisation of 2016/2017 IDP/budget during May 2016	Strategic working session on the finalisation of 2016/2017 IDP/budget during May 2016	Strategic working session on the finalisation of 2016/2017 IDP/budget during May 2016	Strategic working session on the finalisation of 2016/2017 IDP/budget during May 2016	R250,000.00	Invites and Attendance registers
56.	IDP		Compilation of Annual Report	Approved 2014/2015 Annual Performance report and Annual Report	Approved 2013/2014 Annual Performance report and Annual report	2014/2015 Annual Report approved	Tabling of Draft Annual Performance Report by August 31 2015	Tabling of 2014/2015 Draft Annual Report by 30 November 2015	MPAC Public hearing on Draft Annual Report and Adoption by Council	Publication of Annual Report	Publication of Annual Report	Publication of Annual Report	Publication of Annual Report	Publication of Annual Report	R200,000.00	Invites and Attendance registers, Annual Performance Report, Annual Report, Council Resolution
57.	IDP		Consolidation of SDBIP	2016/17 SDBIP	2014/2015 SDBIP in place	2016/17 SDBIP developed	No target	No target	Submission of reviewed 2015/2016 SDBIP aligned to budget adjustment by 29 January 2016	Submission of 2016/2017 SDBIP to EXCO by 15 June 2016	Submission and approval of 2016/2017 SDBIP to EXCO by 15 June 2016	Submission and approval of 2016/2017 SDBIP to EXCO by 15 June 2016	Submission and approval of 2016/2017 SDBIP to EXCO by 15 June 2016	Submission and approval of 2016/2017 SDBIP to EXCO by 15 June 2016	Opex	Approved 2016/17 SDBIP, Council resolution

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Key Performance Area (KPA) 1:												
Spatial Rationale												
Responsive, Accountable, Effective and Efficient Local Government System												
Outputs :												
<ul style="list-style-type: none"> Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 												
Project No.	Priority (IDP)	Area	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	2015/16 annual budget	Means verification
58.	IDP Unit	Coordination of Representative Forum meetings	Coordination of Representative Forum meetings	Number of IDP Representative Forum coordinated	2014/15 IDP Representative Forum in place	4 X 2015/16 IDP Representative Forum coordinated	1 X 2015/16 IDP Representative Forum coordinated	1 X 2015/16 IDP Representative Forum coordinated	1 X 2015/16 IDP Representative Forum coordinated	1 X 2015/16 IDP Representative Forum coordinated	R30,000.00	Invites Attendance registers
59.	Risk Management			% of identified risks resolved within timeframe as specified in the risk register	50% of risks resolved	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Updated risk register

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Annexure B: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practise skill / development area	Support Person
Labour Relations	Clear understanding of disciplinary procedures	Training on Labour Relations	Attend Labour Relations training facilitated by an accredited service provider	April 2016	Senior Manager	HR Manager
Microsoft Excel	Ability to apply MS Excel for reporting purposes	Training on MS Excel	Attend Excel training facilitated by an accredited service provider	June 2016	Senior Manager	HR Manager

Name of Manager: *H.I. Makburu* Signature of Manager: 

Date Signed: *04/07/2015*

Name of Employee: *Keetse M.W.* Signature of Employee: 

Date Signed: *08.07.2015*

H.I.

Keetse M.W.