4	С	D	E	F	G	Н	I	J	К	L	M	N	0	Р	Q
1						2015-20	16 SERVICE DE	LIVERY AND BUD	GET IMPLEMEN	NTATION PLAN					
2								STITUTIONAL TR		-					
	MEASURABLE OBJECTIVE	INPUT	OUTPUT	OUTCOME	PROJECT	BASELINE 2014/2015	INDICATORS	ANNUAL TARGET 2015/2016	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET	IMPACT
5								LABOUR RELA	TIONS						
	To hold 12 Local Labour Forum meetings by June 2016	Human and financial resources	Meetings	Improved employer- employee relationship	Local Labour Forum	(12) LLF meetings held	Number of Local Labour Forum meetings held	12 Local Labour Forum meetings held	3 Local Labour Forum meetings	3 Local Labour Forum meetings	3 Local Labour Forum meetings	3 Local Labour Forum meetings	Copies of Local Labour Forum minutes	0	Labour peace
7	To issue 8 Labour Relations Publications by June 2016	Human and financial resources	Labour Relations Publications	Informed employees	Labour Relations Publications	(4) Labour Relations Publications	Number of Labour Relations Publications issued	8 Labour Relations Publications issued	2 Labour Relations Publications	2 Labour Relations Publications	2 Labour Relations Publications	2 Labour Relations Publications	Copies of publications issued		Informed workforce
,	To facilitate 80% resolution misconduct cases within 3 months	Human and financial resources	Stable organisation	Improved adherence to rules	Misconduct cases	100% (16)of misconduct cases facilitated	Percentage misconduct cases facilitated	80% misconduct cases facilitated	80% misconduct cases facilitated witin 3 months as and when received	80% misconduct cases facilitated witin 3 months as and when received	80% misconduct cases facilitated witin 3 months as and when received	80% misconduct cases facilitated witin 3 months as and when received	Reports		Improved service delivery
8	To facilitate 80% resolution of grievance cases within 3 months	Human and financial resources	Stable organisation	Improved sound labour relations	Grievance cases	100% (3) of grievances resolved	Percentage resolution of grievance cases facilitated	80% resolution of grievance cases facilitated	80% resolution of grievance cases facilitated within 3 months as and when received	80% resolution of grievance cases facilitated within 3 months as and when received	80% resolution of grievance cases facilitated within 3 months as and when received	80% resolution of grievance cases facilitated within 3 months as and when received	Reports		Improved service delivery
10	To facilitate 75% Labour Relations disputes by June 2016	Human and financial resources	Stable organisation	Improved sound labour relations	Labour Relations disputes	100% (9) of labour relations disputes facilitated for resolution	Percentage facilitation of Labour Relations disputes	75% resolution ofLabour Relations disputes facilitated	75% resolution ofLabour Relations disputes facilitated	75% resolution ofLabour Relations disputes facilitated	75% resolution ofLabour Relations disputes facilitated	75% resolution ofLabour Relations disputes facilitated	Reports		Improved service delivery
11								COMMUNICATIO							
12	To acquire 100%consumables and accessories by June 2016	Human and Financial Resources	Consumables and accessories available	Enabling business environment	Consumables	100% consu- mables acquired	Percentage acquisition of consumables and accessories	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	Proof of Payments Consumables Distribution Register	R 100 000.00	Improved productivity
	To undertake quarterly monitoring of Wireless and ICT SLAs	Human and Financial Resources	Reports	Improved ICT infrastructure	Wireless & ICT SLA's monitoring	* 8 monitoring reports produced	*Number of quarterly monitoring reports produced	*8 monitrong reports produced	*2 monitrong reports produced	*2 monitrong reports produced	*2 monitrong reports produced	*2 monitrong reports produced	Reports Attendance Registers	R1,8m	Improved ICT infrastructure
	To ensure 100% payment of system and software licenses by June 2016	Human and Financial Resources	Payments	Compliance and Accountability	ICT Systems & Software payments	*100% (R 2 642 050)software licenses paid	Percentage payment of systems and software licenses done	100% payments of systems and software licenses "munadmin "GIS "Caseware "E- Venus "Cashdrawer "Microsoft "Team mate "SQL	100% payments of systems and software licenses ("Munadmin * GIS*Caseware)	100% payments of systems and software licenses (*E- venus*Cashdrawer)		100% payments of systems and software licenses ("Teamate"Antivirus" Firewall)	Quarterly Software Licensing report Proof of Payments	R1m	Improved productivity
15	To provide telecommunication to 4 depots by June 2016	Human and Financial Resources	4 depots withTelephones	Enabling business environment	Telecommunica tion infrastructure	12 Depots connected with telecommunication infrastructure	*Number of depots connected to telephone network	*4 depots connected to telephone network	*4 depots connected to telephone network	0	0	0	Telkom reports	R3,1m	Improved telecommunication infrastructure
16	To acquire 1 ICT infrastructure by June 2016	Human and Financial Resources	Business Continuity	Enabling business environment	ICT Infrastructure	3 servers and 15 laptops acquired	*Number of ICT infrastructure acquired	1 ICT Infrastructure (UPS) acquired	1 ICT Infrastructure (UPS) acquired	0	0	0	Project Exit Reports	350 000	Improved ICT infrastructure
16 17					EMPL	OYEE ASSISTA	NCE PROGRAM	ME (EAP) AND O	CCUPATIONAL	HEALTH AND SA	FETY (OHS)	<u> </u>	<u> </u>		1
		Human and	Healthly life	Improved		14 employee sports				2 fun walks, 2 sport		4 114004	0	R 860 000.00	T

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19	employee sport	Financial	style	productivity	Sports	programmes	employee sports	programmes	fun walks, 2 sport	days held.	days held.	2fun walks, 2 sport			productivity.
20	programmes by June 2016.	Resources				facilitated	progammes facilitated	facilitated.	days held		SAESI games held.	days held.			
22 23 24 25 26 27 28 29	To facilitate 13 wellness and counselling programmes by June 2016.	Human and Financial Resources	Healthly life style	Improved productivity	Employee Wellness and Counselling	12 employee wellness and counselling programmes held.	Number of employee wellness and couselling programmes facilitated	13 employee wellness and counselling programmes facilitated	2 couselling programme for substance abusers, 1 stress and trauma management programme and 1 welness awareness programme facilitated.	1 couselling programme for substance abusers, 1 stress and trauma management programme and 1 welness awareness programme facilitated	2 couselling programme for substance abusers, and 1 welness awareness programme facilitated	couselling programme for substance abusers, 1 welness awareness programme held, One (1) Wellness day event facilitated	Reports, attendance registers		Improved productivity.
30															
31	To implement 25 occupational health	Human and Financial	Healthy and safe enviroment	Improved healthy environment.	Occupational Health and	19 Occupational Health and Safety	Number of Occupational Health	25 Occupational Health and Safety	2 workplace and tools inspection, 2	1 workplace and tools inspection, 2 projects	1 workplace and tools inspection, 2 projects	1 workplace and tools inspection, 2	Reports, attendance	R1,9m	Improved healthy and safe
32	and safety elements by June 2016.	Resources	Sale Chyllomonic	enviolient.	Safety	elements implemented.	and Safety elements implemented.	*8 projects' audits conducted *5 of workplace and tools audits conducted	projects audits done and 1 safety awareness campaigns held. Safety Committee Meeting held. Provision of PPE	audits done, 1 service of fire extinguishers and 1 safety awareness campaigns held. Provision of PPE Safety Committee	audits done and 1 safety awareness campaigns held. Provision of PPE. Safety Committee Meeting held.	projects audits done and 1 safety awareness campaigns held. Safety Committee Meeting held.	registers		enviroment.
35 36 37								*4 OHS campaigns conducted *3 Provision of PPE *1 Servicing of Fire Extenguishers *4 safety committees' meetings held		Meeting held.					
20	To facilitate 3 medical surveillance by June 2016	Human and Financial Resources	Employee medical surveillance report.	Improved health standards of employees	Medical Surveillance	Medical surveillance was only conducted in 2012/2013		3 medical surveillance programme facilitated.	3 medical surveillance programme facilitated.	3 medical surveillance programme facilitated.	3 medical surveillance programme facilitated.	0	Reports.		Improved health standards
40				<u> </u>			HUMAN RESOU	RCE ADMINISTRA	TION & DEVELO	PMENT					
41	To facilitate awarding of 10 external bursaries by January 2016	Human and Financial Resources	Awarded bursaries	Improved human capital development	External Bursaries	52 bursaries awarded	Number of Bursaries	*10 bursaries facilitated for award	Placement of bursary advertisement	Adjudication of bursary application	Facilitate awarding of 10 bursaries to suitable candidates.	No activity	Bursary award letters	R3m	Improved district education profile
42	To facilitate awarding of 10 Internal bursaries to staff by January 2016	Human and Financial Resources	Awarded bursaries	Improved human capital development	Internal Bursaries	4 internal bursaries awarded.	Number of internal Bursaries facilitated for award	*10 internal bursaries facilitated for award	Placement of bursary advertisement	Adjudication of bursary application	Facilitate awarding of 10 bursaries to suitable candidates.	No activity	Bursary award letters		Improved workforce education profile
43	To facilitate the placement of 10 graduate interns by June 2016	Human and Financial Resources	Experienced graduates	Improved human capital development	Graduate Internship Programme	*8 Interns	Number of graduate interns facilitated for placement	*10 graduate interns facilitated for placement	Finalise selection process	2 graduate interns placed	8 graduate interns placed	No activity	Advert and appointment letters.		Enhanced employment prospects.
44	To facilitate the enrollment of 5 employees in Recognition of Prior Learning programme	Human and Financial Resources	Certificated personnel	Improved human capital development	Recognition of Prior Learning	*6 employees enrolled for RPL and accredited in NQF level 4 & 5	Number of Staff Members facilitated for placement on the RPL Programme	5 staff members facilitated for placement on the RPL programme	Finalise selection process	No activity	5 staff members enrolled in RPL programme	No activity	Enrolment forms and proof of registration.	R 0	Enhanced employability.
45	To facilitate the enrollment of 10 employees in artisan plumbing apprenticeship by June 2016	Human and Financial Resources	Qualified Staff	Improved artisanal qualification profile	Artisan Development Programme	*1 employee enrolled and accredited in NQF level 5	Number of employees facilitated for enrollment in the artisan plumbing apprenticeship	*10 employees facilitated for enrollment in artsan plumbing apprenticeship	the enrollment of 10 employees in artisan plumbing apprenticeship	Monitoring of artisan plumbing apprenticeship	Monitoring of artisan plumbing apprenticeship	Monitoring of artisan plumbing apprenticeship	Enrolment forms and proof of registration.		Improved productivity
46	To facilitate 100% implementation of the WSP by June 2016	Human and Financial Resources	Capacitated personnel	Improved productivity	WSP Implementation	276 Employees enrolled for Capacity-Building Programmes	% implemetation of WSP	100 % Implementation of the Workplace Skills Plan faciltated	25% Implementation of the Workplace Skills Plan facilitated	25% Implementation of the Workplace Skills Plan facilitated	25% Implementation of the Workplace Skills Plan facilitated	25% Implementation of the Workplace Skills Plan facilitated	Training and Development report	R 500 000	Improved productivity

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47	To submit 100% of WSP and ATR to LGSETA by April 2016.	Human Resources	WSP and ATR	Compliance and Accountability	Capacity Building	*395 employees benefitted from capacity building interventions	*Percentage submission of Workplace Skills Plan (WSP) and ATR	*100% WSP and ATR submitted	Finalise Training and Development report	*Finalise Training and Development report	Finalise Training and Development report	*Stakeholder consultation *Submission of WSP and ATR	proof of submission of	R 500 000.00	Improved skills and qualification profile
49	To facilitate the filling of 80% of funded vacant posts by June 2016.	Human and Financial Resources	Reduced vacancy rate	Improved productivity	Recruitment and retention	*2014/2015 Organizational Structure approved *90% of posts filled		80% filling vacant funded posts facilitated		50% filling of vacant funded posts facilitated	30% filling vacant funded posts facilitated	0	Recruitment and selection reports.	R 150 000.00	Organisational sustainability.
30	To submit 100% of employment equity report (EE Report) by January 2016	Human Resources	Employment Equity Report	Compliance and Accountability	Employment equity	*Employment Equity Plan in place *2014/2015 EE report submitted	Percentage submission of EE Report	100% submission of EE report	No activity	Consultations with organised labour	100% EE report submitted	0	Proof of submission		Stable organisation
51							OPGAN	ISATIONAL DEVE	LODMENT (OD)	<u> </u>	<u> </u>				
53	To conduct quartely (4) assessments of the organisational structure by June 2016	Human resources	Assesement Reports	Improved productivity	Organisational structure	*2014/ 2015 Approved organisational structure *Organisational chart in place	Number of assessments of the organisational structure facilitated	*4 assessments of the organisational structure facilitated for review	1 assessment of the organisational structure facilitated	1 assessment of the organisational structure facilitated	1 assessment of the organisational structure facilitated	1 assessment of the organisational structure facilitated	Reports and Approved 2016/2017 organisational structure	R 0	Improved productivity
-	To facilitate review of 8 departmental procedure manuals by June 2016	Human resources	Procedure manuals	Improved business operations	Review of Procedure manuals	Procedure manuals of 8 departments developed.	Number of departmental procedure manuals facilitated for review	8 departmental procedure mauals facilitated for review	4 Departments / Offices procedure manuals facilitated for reviewe (IWS, Corporate Services, Speakers Office & Executive Mayor's Office.)	4 Departments / Offices procedure manuals facilitated for review (Community Services, Planning & Economic Development, Municipal Manager's Office & Budget & Treasury Office).	No activity	No activity	Signed procedure manuals	R 0	Improved processes
56	To facilitate 100% (199 jobs) job evaluation by June 2016.	Human and fnancial resources	Graded jobs	Rationalised salary grades	Job evaluation	*71 jobs evaluated in 2009 *job evaluation committee in place	Percentage evalution of Jobs	100% jobs evaluated (199 jobs)	49% jobs (99 jobs) evaluated	51% jobs (100 jobs) evaluated		Publish job grades and submit to Municipal Manager for implementation	Results of job eva	R1m	Rationalised salary grades.
58						*job evaluation policy in place									
59								AUXILIARY SER	VICES						
60	To facilitate 4 records management awareness campaigns	Human and Financial resources	Sound record management	Improved record management system	Awareness campaigns	*Electronic document management system and file plan(MunAdmin in place)	*Number of records management awareness campaigns facilitated	4 records management awareness campaigns facilitated	1 records management awareness campaigns facilitated in Fetakgomo	1 records management awareness campaigns facilitated in Tubatse	1 records management awareness campaigns facilitated in Elias Motswaledi and Ephraim Mogale	1 records management awareness campaigns facilitated in and Makhuduthamaga	Attendance register and reports	R 650 000	Improved compliance.
61	To update 100% of personnel files newly appoinent,level 1-2 and 3-4 by June 2015	Human resources	Updated personnel files	Compliance and Accountability	Personnel files	1048 personnel files in place	*Percentage personnel files updated	*100% personnel files updated *Newly appointed = 20% *Level 1-2=30% *Level 3-4=50%	No activity	*20% personnel files updated (Newly appointed)	*30% personnel files updated (Leve 1-2)	*50% personnel files updated (Level 3-4)	Personnel file report.		Improved compliance.
62	To facilitate 100% dispoasl of inactive records by June 2016.	Human and Financial Resources	Disposal authority certificate	management	Disposal of records	5 000 inactive records for disposal identified.	*Percentage facilitation for disposal of inactive records	*100% facilitation for disposal of inactive records (*Listing of inactive records (50%)*Verification by provincial archivist (10%) *Disposal (40%),	50% Listing of inactive record	10% Verification by provincial archivist	No activity	*40% inactive records disposed	Disposal authority certificate		Improved compliance.
63 64 65 66	To process 100% of outgoing and incoming mail by June 2016.	Human and Financial resources	Processed mail	Improved external and internal communication	Records management	100% incoming and outgoing mail processed	*Percentage incoming and outgoing mail processed.	100% incoming and outgoing mail processed	100% mail processed	100% mail processed	100% mail processed	100% mail processed	Mail register and mun admin reports		Improved communication

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Ħ	To ensure 100%	Human and	Lisenced fleet	Improved	Fleet	100% (22) SDM	*Percentage	100% municipal	100% municipal	100% municipal	100% municipal	100% municipal	License register	R 150 000.00	Improved
-	lisencing of municpal vehicles, by June 2016.	Financial resources		Compliance	management	owned vehicles.	vehicles licensed	vehicles licensed	vehicles licensed	vehicles licensed	vehicles licensed	vehicles licensed	, and the second		roadworthiness
68	To ensure 100% maintanance and repairs for owned and leased fleet by June 2016	Human and Financial resources	Roadworthy fleet	Improved service delivery	Fleet maintanance and repairs	100% 22 SDM owned vehicles.	*Percentage maintenance and repair of SDM owned and leased vehicles	*100% SDM owned and leased vehicles maintained and repaired	*100% SDM owned and leased vehicles maintained and repaired	*100% SDM owned and leased vehicles maintained and repaired	*100% SDM owned and leased vehicles maintained and repaired	*100% SDM owned and leased vehicles maintained and repaired	Repair and Maintanance reports.	R1,7m	Improved roadworthiness
69	To ensure 100% payment of leased fleet by June 2016	Human and Financial resources	Up to date payment record	Compliance and Accountability	Fleet rental	78 leased vehicles	*Percentage of fleet rental paid	*100% fleet rental paid	*100% fleet rental paid	*100% fleet rental paid	*100% fleet rental paid	*100% fleet rental paid	proof of payment	R9m	Improve service delivery
70	To ensure 100% monitoring and payment tracking devices by June 2016.	Human and Financial resources	Secured fleet	Improved security of fleet	Fleet tracking	22 SDM owned vehicles.	*Percentage payment and monitoring of tracking devices	100% monitoring payments of tracking devices	100% monitoring payments of tracking devices	100% monitoring payments of tracking devices	100% monitoring payments of tracking devices	100% monitoring payments of tracking devices	Improved safety	R 0	
70	To provide cleaning services to 32 municipal buildings by June 2016.	Human and Financial resources	Healthy and safe working enviroment	Improved healthy enviroment.	Cleaning services	Facility management procedure manual	*Number of municipal buildings cleaning services provided	32 municipal buildings cleaning services provided	32 municipal buildings cleaning services provided	32 municipal buildings cleaning services provided	32 municipal buildings cleaning services provided	*20 municipal buildings cleaning services provided	proof of payment	R 0.00	Clean and safe environment
71	To provide 100% gardening services by June 2016.	Human and Financial resources	Healthy and safe working enviroment	Improved healthy enviroment.	Gardening services	Gardening services was provided at an adhoc basis due to inadequate capacity	Percentage provision of gardening services.	100% gardening services provided	100% gardening services provided	100% gardening services provided	100% gardening services provided	100% gardening services provided	proof of payment		Clean and safe environment
72	To ensure 100% payment of office rental	Human and financial resources	Up to date payment record	Compliance and Accountability	Office rental	Rental SLA signed	Percentage payment of office rental	100% office rental paid	100% office rental paid	100% office rental paid	100% office rental paid	100% office rental paid	proof of payment	R3,6m	Conducive enviroment
74	To ensure 100% payment of leased office machines	Human and financial resources	Up to date payment record	Improved photo copying and printing services	Office machine management	*Rental agreement for office machines in place	*Percentage rental paid to office machines	100% rental for office machines paid	100% rental for office machines paid		100% rental for office machines paid	100% rental for office machines paid	Proof of payment	R3m	Improved photo copying and printing services.
75	To ensure 100% procurement of office furniture by June 2016.	Human and financial resources	Healthy and safe working enviroment	Improved healthy enviroment.	Procurement of office furniture	Asset register in place	*Percentage office furniture procured	100% office furniture procured	100% office furniture procured	100% office furniture procured	100% office furniture procured	100% office furniture procured	proof of payment	R 0	Conducive enviroment
76								LEGAL SERVI	CES						
77 78 79	legal support to departments by June 2016	Human and financial resources	Attended cases	skilled and capable workforce support inclusive growth	Legal matters	100% legal matters attended to*17 civil matters*3 labouer matters*13 debtors	Percentage attendance to legal matters	100% legal matters attended to (civil matters, labour matters and debtors)	100% legal matters attended to	100% legal matters attended to	100% legal matters attended to	100% legal matters attended to	Legal reports	R1,7m	Improved compliance.
80	To facititate 100% legal support to departments by June 2016	Human resources	Legal opinions	Improved assurance	Legal matters		Percentage provision of legal advisory services	100% of legal advisory services provided	100% legal advisory services provided	100% legal advisory services provided	100% legal advisory services provided	100% legal advisory services provided	Legal opinions		Improved compliance.
81	To generate 4 legislative updates by June 2016	Human and financial resources	Legislative updates	skilled and capable workforce support inclusive growth	Legislative updates	*4 legislative updates conducted	Number of legislative updates generated	4 legislative updates generated	1 legislative updates generated	1 legislative updates generated	1 legislative updates generated	1 legislative updates generated	Legislative update reports		Improved compliance.
02								IDP AND PM	IS						
84	To finalise 100% IDP Framework and process plan for 2016/17 by August 2015	Human Resources	process plan	integrated planning	IDP Framework and process plan	2015/16 framework and process plan	Percentage finalisation of IDP Framework and process plan	100% finalisation of IDP Framework and process plan 2016/2017	100% Finalilsation of process plan and submission to council for approval	0%	0%	Draft process plan for 2017/2018	Council resolution	2015/2016:R0	Improved compliance
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	To finalise 100% IDP Review by May 2016	human and financial resources	IDP Review	improved service delivery		IDP Review 2015/2016	Percentage finalisation of IDP Review	100% finalisation of IDP Review *status quo report 40% *strategies phase 30% *projects identification 20%*approval by council 10%	*draft status quo report 40%	*final status quo report*strategies phase 70%	projects identification *approval of draft by council 90%	approval by council 100%	Council resolution	550000	Improved compliance
85	To facilitate 4 performance Makgotla by June 2016	human and financial resources	Lekgotla	improved performance	Organisational Performance Reviews	4 Quarterly performance reviews facilitated	Number of Makgotla facilitated	4 Makgotla facilitated	1 quarterly performance lekgotla facilitated	2 quarterly performance lekgotla facilitated	3 quarterly performance lekgotla facilitated	4 quarterly performance lekgotla facilitated	Lekgotla resolutions and attendance register	200000	Improved compliance
	To finalise development of SDBIP 2016/2017 by June 2016	human and financial resources	SDBIP		SDBIP Development 2016/2017	SDBIP 2014/2015	Percentage development of SDBIP 2016/2017	100% development of 2016/2017 SDBIP	0%	0%	0%	100% development of SDBIP 2016/2017	Council resolution	D	Improved accountability
87	To compile and submit 2014/2015 annual report to council by January 2016	Human Resources	Annual Report	Improved accountability		2013/2014 Annual Report	Percentage compilation and submission of annual report 2014/2015	100% compilation and submission of 2014/2015 annual report *compilation of draft annual report 2014/2015 40% *submission of draft annual report to audit committee and council 60%	0%	*compilation of draft annual report 2014/2015 40%	*submission of draft annual report to audit committee and council 100%	0%	Council resolution	0	Improved accountability
88	To finalise submission of 16 compliance reports by June 2016	Human Resources	compliance reports	enhanced governance	Compliance reports	20 compliance reports	Number of compliance reports submitted	16 compliance reports submitted *X12 Back to Basics monthly reports * X4 SDBIP Quarter reports	monthly reports * X1	*X3 Back to Basics monthly reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports * X1 SDBIP Quarter reports	Reports	0	Improved accountability
00	To finalise conclusion of performance agreements for section 56 managers by 31 August 2015	human resources	signed performance agreements	improved commitment	Performance agreements section 56 managers	Performance agreement 2014/2015	Percentage finalisation of performance agreements for section 56 managers	*100% signing of performance agreements 2015/2016	*100% signing of performance agreements 2015/2017	0%	0%	0%	signed performance agreements	0	Improved accountability
91	To finalise conclusion of performance agreements for managers by 31 August 2015	human and financial resources	signed performance agreements	improved performance culture	Performance agreements managers	Performance agreement 2014/2015	Percentage finalisation of performance agreements for managers	100% finalisation of performance agreements for managers	100% finalisation of performance agreements for managers	0	0%	0%	signed performance agreements	0	Improved accountability
92	To finalise conclusion of performance commitments level 4&5 by 31 August 2015	human and financial resources	signed performance commitments	improved commitment	Performance commitments level 4&5	Performance commitments 2014/2015	Percentage finalisation of performance commitments for level 4&5	100% finalisation of performance commitments for level 4&5	*information session with staff *signing of performance commitments 40%		monitoring of performance assessments between Managers and staff 60%	preparation of performance commitments pack 100%	signed performance commitments	(Improved accountability
93	To undertake 2 performance reviews for section 56 managers by March 2016	Human Resources	appraisal results	Improved accountability	Individual performance appraisal section 56 managers	2013/2014 individual performance reviews	Number of individual performance reviews for section 56 managers conducted	2 individual performance reviews for section 56 managers conducted *1 mid year and 1 annual	o	0	*2014/2015 annual performance reviews *mid year 2015/2016 performance reviews	0	Appraisal reports	(office MM

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	To review	Human	reviewed	improved	Performance	Performance	Percentage review	100% review of		0%	*development of draft	*distribution for	*submission to	Council	(Improved
	performance	Resources	framework and	governance		management policy	of performance	performance					council for approval	resolution		compliance
	management		policy				management policy	management policy				consolidation of inputs	40%			
	framework and policy				Framework	2013/2014	and framework	and framework			40%	20%				
	by June 2016				Review			*development of draft								
								PMS Policy/framework								
								40% *distribution for								
								comments and								
								consolidation of inputs								
								20% *submission to								
								council for approval								
								40%								
94																