



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MKHAMBATHINI MUNICIPALITY
AS REPRESENTED BY
ACTING MUNICIPAL MANAGER
(Duly authorised by Council)**

**MS Z.M MDLAZI
8301120773084**

And

**NONHLANHLA S'THABILE MKHIZE
810429 0299 082**

**THE COMMUNITY SERVICES MANAGER
OF THE MUNICIPALITY**

1 July 2019– 30 June 2020

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Mkhambathini Municipality herein represented by **Ms ZM Mdlazi** in her capacity as Acting Municipal Manager (Hereinafter referred to as the **Mkhambathini Municipality** or **Supervisor**)

and

Manager: Community Services Nonhlanhla S'thabile Mkhize, Identity Number, 8104290299082 of the Municipality (Hereinafter referred to as the **Community Services Manager**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the **Manager : Community Services** and to communicate to **Manager : Community Services** the Mkhambathini Municipality's expectations of the **Manager : Community Services** 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 monitor and measure performance against set targeted outputs;

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 01 July 2019 and will remain in force until 30 June 2020 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 each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Manager: Community Services** 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 (Annexure B) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Manager : Community Services** ; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure C are set by the **Mkhambathini Municipality** in consultation with the **Manager : Community Services** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of **Mkhambathini Municipality**, and shall include key objectives; 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 in which the work must be achieved.

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- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Manager: Community Services** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in **Mkhambathini Municipality's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Manager: Community Services** agrees to participate in the performance management system that the **Mkhambathini Municipality** adopts or introduces for the **Mkhambathini Municipality**, management and municipal staff of the **Mkhambathini Municipality**.
- 5.2 The **Manager: Community Services** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Mkhambathini Municipality**, management and municipal staff to perform to the standards required.
- 5.3 The **Mkhambathini Municipality** will consult the **Manager : Community Services** about the specific performance standards that will be included in the performance management system as applicable to the **Manager : Community Services**
- 5.4 The **Manager : Community Services** agrees to participate in the performance management and development system that the Employer adopts
- 5.5 The **Manager: Corporate Services** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the **Manager: Community Services** responsibilities) within the local government framework.
- 5.6 The criteria upon which the performance of the **Manager: Community Services** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.6.1 The **Manager: Community Services** 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.
- 5.6.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.6.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.7 The **Manager : Community Services** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure B**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Mkhambathini Municipality** and **Manager : Community Services**

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Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	14%
Municipal Institutional Development and Transformation	5%
Local Economic Development (LED)	42%
Municipal Financial Viability and Management	6%
Good Governance and Public Participation	7%
Cross Cutting	11%
Total	100%

5.8 The CMC's will make up the other 20% of the **Manager: Community Services** Assessment score. CMC's that are deemed to be most critical for **Manager: Community Services** specific job should be selected (✓) from the list below as agreed to between **Mkhambathini Municipality** and **Manager: Community Services**.

LEADING COMPETENCIES		
CORE MANAGERIAL COMPETENCIES (CMC)	COMPETENCY DESCRIPTION	WEIGHT %
1. Strategic Direction and Leadership	Impact and influence institutional Performance Management Strategic Planning and Management Organisational Awareness	20%
2. People Management	Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management	20%
3. Programme and Project Management	Program and project Planning and Implementation Service Delivery Management Program and Project Management and Evaluation	10%
4. Financial Management	Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring	5%
5. Change Management	Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation	5%
6. Governance Leadership	Policy Formulation Risk and Compliance Management Cooperative Governance	5%
CORE COMPETENCIES		
7. Moral Competencies	Able to identify triggers, apply reasoning that promotes honesty and integrity and consistency display behavior that reflects moral competence.	5%
8. Planning and Organising	Able to plan, priorities and organize information and resources effectively to ensure the quality of service delivery and build efficient contingency Plans to manage risk	5%
9. Analysis and Innovation	Able to critically analysis information challenges and trends to establish and implement fact based solutions that are innovative	5%

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	to improve institutional processes in order to achieve key strategic objectives.	
10. Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	5%
11. Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner, appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%
12. Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further to actively monitor and measure results and quality against identified objectives.	NSM 10% 5%
TOTAL		100%

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6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure B) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the **Manager : Community Services** performance; and
 - 6.1.2 the intervals for the evaluation of the **Manager: Community Services** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Mkhambathini Municipality** may in addition review the **Manager: Community Services** 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 **Manager: Community Services** performance will be measured in terms of contributions to the goals and strategies set out in the **Community Municipality'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 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.

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of the Chief Financial Officer at this level. The appraisal indicates that the Manager : Community Services 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	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Manager: Community Services has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Manager: Community Services has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	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 Manager: Community Services has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Manager: Community Services has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Manager: Community Services 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.					

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- 6.7 For purposes of evaluating the annual performance of the Mayor, an evaluation 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;
 - 6.7.4 Mayor and/or Mayor from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8 For purposes of evaluating the annual performance of managers directly accountable to the Mayor, an evaluation panel constituted of the following persons must be established -
- 6.8.1 Mayor;
 - 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 Mayor 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 **Manager: Community Services** 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:

QUARTER	MONTHS	REVIEW DATE
First quarter	July 2019– September 2019	Before the end of October 2019
Second quarter	October 2019– December 2019	Before the end of January 2020
Third quarter	January 2020– March 2020	Before the end of April 2020
Fourth quarter	April 2020– June 2020	Before the end of July 2020

- 7.2 The **Mkhambathini Municipality** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Mkhambathini Municipality's** assessment of **Manager: Community Services** performance.
- 7.4 The **Mkhambathini Municipality** will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons. The **Manager: Community Services** will be fully consulted before any such change is made.
- 7.5 The **Mkhambathini Municipality** may amend the provisions of Annexure B whenever the performance management system is adopted, implemented and / or amended as the case

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may be. In that case the **Manager: Community Services** 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.

9. OBLIGATIONS OF THE MKHAMBATHINI MUNICIPALITY

- 9.1 The Mkhambathini Municipality shall –
- 9.1.1 create an enabling environment to facilitate effective performance by the **Manager: Community Services**
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Manager: Community Services** to solve problems and generate solutions to common problems that may impact on the performance of the **Manager: Community Services**;
 - 9.1.4 on the request of the **Manager: Community Services** delegate such powers reasonably required the **Manager: Community Services** 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 **Manager: Technical Services** such resources as the **Manager: Community Services** 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 **Mkhambathini Municipality** agrees to consult the **Manager: Community Services** timorously where the exercising of the powers will have amongst others –
- 10.1.1 a direct effect on the performance of any of the **Manager: Community Services** functions;
 - 10.1.2 Commit the **Manager: Community Services** to implement or to give effect to a decision made by the **Mkhambathini Municipality**; and
 - 10.1.3 a substantial financial effect on the **Mkhambathini Municipality**.
- 10.2 The **Mkhambathini Municipality** agrees to inform the **Manager: Community Services** 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 **Manager: Community Services** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Manager: Community Services** Performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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- 11.1.1 A performance bonus of between 5% to 14% of all-inclusive annual remuneration package may be paid to the **Chief Financial Officer** in recognition of outstanding performance to be constituted as follows:
- 11.1.2 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- 11.1.3 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

- 11.3 In the case of unacceptable performance, the **Mkhambathini Municipality** shall –
 - 11.3.1 provide systematic remedial or developmental support to assist the **Manager: Community Services** 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 **Mkhambathini Municipality** may consider steps to terminate the contract of employment of the **Manager: Community Services** 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 **Manager: Community Services** 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 **Manager: Community Services**; or
 - 12.1.2 any other person appointed by the MEC.
 - 12.1.3 In the case of managers directly accountable to the **Manager: Community Services**, 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 **Manager: Community Services**; 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 this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Mkhambathini Municipality**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Manager: Community Services** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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- 13.3 The performance assessment results of the **Manager: Community Services** must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

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SIGNED AT CAMPERDOWN ON THIS THE 02 DAY OF July 2019.


AS WITNESSES:


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MANAGER: COMMUNITY SERVICES

AS WITNESSES:

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ACTING MUNICIPAL MANAGER



Appendix B

Entered into by and between

**THE MKHAMBATHINI MUNICIPALITY
AS REPRESENTED BY THE ACTING MUNICIPAL
MANAGER**

(Duly authorised by Council)

**MS ZM MDLAZI
ACTING MUNICIPAL MANAGER**

AND

**NONHLANHLA S'THABILE MKHIZE
MANAGER: COMMUNITY SERVICES
["the Employee"]**

01 July 2019 – 30 June 2020

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RATING	DEFINITION OF SCORE
5	Outstanding Performance
4	Performance significantly above expectation
3	Fully effective
2	Performance not fully satisfactory
1	Unacceptable Performance

Period Under Review	
Surname	MKHIZE
Name	N.S
Municipality	MKHAMBATHINI LM
Department	COMMUNITY SERVICES
Race	AFRICAN
Gender	FEMALE
Employee Number	
Date of Appointment	
Salary Package	

Performance Plan

Attached as Annexure C

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Calculation on the Core Management Criteria (CMC)

CMC's are based on the eleven core competencies – every Manager should be assessed against all those CMC that are applicable to his/her job. Compulsory CMC for Managers are highlighted below (NOTE: Weights should be taken from the signed performance agreement for the year under review).

CORE MANAGERIAL COMPETENCIES (CMC)	√ (Indicate Choice)	WEIGHT %	MILESTONES /COMMENTS	OWN RATING (1-5)	RATING BY SUPERVISOR (1-5)	RATING BY PANEL MEMBER (1-5)
1. Strategic Capability and Leadership						
2. Programme and Project Management						
3. Financial Management	compulsory					
4. Change Management						
5. Knowledge Management						
6. Service Delivery Innovation						
7. Problem Solving and Analysis						
8. People Management and Empowerment	compulsory					
9. Client Orientation and Customer Focus	compulsory					
10. Communication						
11. Honesty and Integrity						

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EVALUATION ON THE CORE OCCUPATIONAL COMPETENCY (COC)

COC's are based on the eleven core competences – every Manager should be assessed against all those COC's that are applicable to his/her job.
 (NOTE: Weight should be taken from the signed performance agreement for the year under review)

CORE MANAGERIAL COMPETENCIES (CMC)	√ (Indicate Choice)	WEIGHT %	MILESTONES /COMMENTS	OWN RATING (1-5)	RATING BY SUPERVISOR (1-5)	RATING BY PANEL MEMBER (1-5)
1. Competence in Self-Management						
2. Interpretation of and implementation within the legislative and national policy framework						
3. Knowledge of Performance Management and Reporting						
4. Knowledge of global of South African specific political, social and economic contexts						
5. Competence in policy conceptualization, analysis and implementation						
6. Knowledge of more than one functional municipal field/discipline						
7. Skills in Mediation						
8. Skills in Governance						
9. Competence as required by other national line sector department						
10. Exceptional and dynamic creativity to improve the functioning of the municipality						
Total percentage	-	100%				

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PERSONAL DEVELOPMENT PLAN

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			Progress	Barriers	Action to Overcome Barriers
Labour Relations	Refresher training	30 June 2020			
Monitoring + Evaluation	training				

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PERFORMANCE ASSESSMENT RATING

The Assessment Rating will be used to add the score and calculate a final KPA score (80%) and a final CMC and COC's score (20%).

The Table Below should be completed by the summarized total of each panel member (*Note: Weight should be taken from the signed performance agreement for the year under review*)

KPA	WEIGHT	RATING	SCORE
1. Basic Service Delivery			
2. Municipal Institutional Development and Transformation			
3. Local Economic Development			
4. Municipal Financial Viability and Management			
5. Good Governance and Public Participation			
6. Community and Social Development			
Total			
x 80%			

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Core Management Competencies	Weight	Rating	Score
1. Strategic Capability & Leadership			
2. Programme & Project Management			
3. Financial Management (Compulsory)			
4. Change Management			
5. People Management			
6. Governance Leadership			
Total			
x 20%			

Core Occupational Competencies	Weight %	Rating	Score
1. Moral Competence			
2. Planning and Organizing			
3. Analysis and Innovation			
4. Knowledge and Innovation			
5. Communication			
6. Result and Quality Focus			
Total			
X 20%			

Key Results


KPA	(A) Sub- Total	(B) % Of Assessment	(AxB) Total Score
KRA (Key Result Area)		80%	
CC (Conduct Criteria)		20%	
c) FINAL SCORE			
FINAL SCORE IN PERCENTAGE (C/5X100)			

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AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

I agree with the objectives as set out in the above Performance and Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE: 

Name of Manager: Nanhlankhla Mkhize

Date: 02/07/19

I undertake to support(Name of Manager) with the achievement of the above Performance and Development Plan .

SIGNATURE: 

Name of Manager: ZM Mdlezi

Date: 02/07/19

FEEDBACK ON INFORMAL QUARTELY REVIEW:

FEEDBACK FROM REPORTING OFFICER:

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.....
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.....
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Signature of Reporting Officer

Signature of Manager

Date:.....

Date:.....

ORGANISATIONAL SCORECARD FOR 2019/2020

COMMUNITY SERVICES DEPARTMENT																								
IP: BUDGET AND B2B REF NUMBERS (ALIGNMENT)			DETAILED PERFORMANCE MEASURE		DEMAND		ANNUAL TARGET		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		BUDGET		WARD INFORMATION		MEANS OF VERIFICATION (POB)		RESPONSIBLE DEPARTMENT	
IP REF NO	MSCOA REF NO	B2B REF NO	KEY PERFORMANCE INDICATORS	STATEGIC OBJECTIVE	PERFORMANCE MEASURE	DEMAND	2018/2019	2019/2020	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POB)	RESPONSIBLE DEPARTMENT				
BSD2-1a			Develop and implement the Waste Management Action Plan	To ensure a safe and health environment	Date of submission of the waste management action plan to the portfolio committee (in line with the IWPMP adopted in 2017/2018)	31 July Annually	New	31-Jul-19		N/A	N/A	N/A						Institutional	Waste Management Action Plan and Portfolio Committee Minutes	Community Services				
BSD2-1b	B5003	B2B_2			Number of quarterly waste management reports submitted to portfolio committee	4	4	4	31-May-19	410	410	410	410	410	410	410	410	410	410	Institutional	Quarterly Progress Reports, Minutes, and Resolution	Community Services		
BSD2-2					Date of IWMP adoption by Council	Review as and when required	New	31-May-19		Set up coordinating structure				Consolidation and Submission to Portfolio Committee						Institutional for all wards	Report on Coordinating Structure (Q1), Reception consultation meetings (Q2), Draft IWPMP and Portfolio minutes (Q3) and Adopted IWPMP and Council Resolution (Q4)	Community Services		
BSD2-3		MK2			Number of households provided with Refuse Removal Service	Total number of households	410	410	410	410	410	410	410	410	410	410	410	410	410	Ward 3 and 4	Billing reports	Community Services		
BSD2-4a		MK2			Number of cleaning campaigns completed in Camperdown CED, Midilove, Etilon and Manyozini Tax Rank	4	New	4	4	4	4	4	4	4	4	4	4	4	4	Ward 3, 4 and 6	Pictures and report	Community Services		
BSD2-4b	LED 33.1				Number of waste management reports done in schools within ward 1, ward 5 and ward 7	4	New	4	4	4	4	4	4	4	4	4	4	4	4	Ward 1,2,5,7	Pictures and report	Community Services		
BSD3-1	LED 005.2	MK2	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Date of Indigent Register Review and approval by Council	31 May Annually	30-Jun-19	31-May-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R400,000	Ward 1,2,3,4,5,6,7	Indigent register and Council Resolution	Community services				
BSD3-2				Number of quarterly social relief reports submitted to portfolio committee	4	New	4	4	4	4	4	4	4	4	4	4	4	Institutional	Report on social relief support and Portfolio committee minutes	Community services				
BSD-5		MK2		Date of social relief support to indigent families within all wards	End of Quarter 1- Annually	New	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	30-Sep-19	Progress report to portfolio committee	Pictures and report	Community services			
BSD5-2	LED38	MK2		Infrastructure projects handed over to the community. KwelDwengu Community Hall, Mkhawu Access Road, Mdala Access Road, Camperdown Hall, Gugulethu Creche, Mkhawu Sportsfield, Mdakeni Rd, Mkhawu Creche, Caltathile Hall, UGibana Access Road	End of Quarter 4- annually	New	30-Jun-20	30-Jun-20										LED38	Relevant wards	Pictures and report	Community services			
				Infrastructure projects handed over to the community. Mkhawu Access Road, Mdala Access Road, Camperdown Hall, Gugulethu Creche, Mkhawu Sportsfield, Mdakeni Rd, Mkhawu Creche, Caltathile Hall, UGibana Access Road	End of Quarter 4- annually	New	30-Jun-20	30-Jun-20													Pictures and report	Community services		
				Infrastructure projects handed over to the community. Mkhawu Access Road, Mdala Access Road, Camperdown Hall, Gugulethu Creche, Mkhawu Sportsfield, Mdakeni Rd, Mkhawu Creche, Caltathile Hall, UGibana Access Road	End of Quarter 4- annually	New	30-Jun-20	30-Jun-20													Pictures and report	Community services		
OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK																								
OUTPUT 7: IMPROVING ACCESS TO BASIC SERVICES																								
KEY PERFORMANCE AREA - BASIC SERVICE DELIVERY																								
MID13-1	F0003	B2B_5	Public Employment Programmes job opportunities created	Create Job opportunities through Public Employment Programmes	Number of Jobs Created through Public Employment Programmes: EPMP (My job my future, Ngazandis zethu, Town Beautification, Sports Stars) DSR Caretakers and Environmental Affairs Green Deeds Programme	200 per annum	147	150	150	150	150	150	150	150	150	150	R2m	Ward 1,2,3,4,5,6,7	Recruitment process finalised	Community Services				
MID13-2	LED38		Implement out strategies through Training and Development	Implement out strategies through Training and Development	Number of trainings provided	4	New	4	4	4	4	4	4	4	4	4	4	4	1 - Land Scaping for Town Beautification, 1 - Coaching Clinic for Sports Stars	1 - Land Scaping Training for Town Beautification	Community Services			
MID19	N/A	B2B-5	Assess and Report on Service Providers Performance	To ensure that services provided to the Municipality by service providers is of high quality	Number of Bi-annual Reports Presented on the assessment of service providers	2	4	2	2	2	2	2	2	2	2	2	N/A	Institutional	Reports on Service provider performance	Community Services				

DEPARTMENTAL LOCAL GOVERNMENT PERFORMANCE REPORT AND SUPPORT

LOCAL PLANNING AND SUPPORT

WATER RESOURCES, COMMUNITARIAN DEPARTMENT AND

EFFICIENT LOCAL GOVERNMENT SYSTEM

LED	BZB-5	N/A	BZB-5	To provide youth skills development programme	Skills development and training for out of school youth	Number of youth trained in ICT and construction related fields	100	21	60	Training plan approval by portfolio committee and Council	N/A	30	30	30	R885,000	Institutional	Training registers or certificates and invoices or proof of payment	Community Services
LED1-1	BZB-1		BZB-1	Monitor and report on the performance of rural development projects	Number of Agricultural Projects Supported through the LED Office	7 additional per annum	7	14	14	Verification of the newly proposed projects	N/A	14	14	14		Ward 1,2,3,4,5,6,7	List of projects, Report and portfolio minutes or Council resolution	Community Services
LED1-2	BZB-1	LED 20	BZB-1	To create a conducive environment for Local Economic and Rural Development	Number of reports on community assistance with livestock management	2	New	2	2	1. Report on meeting with Department of Agriculture and affected Communities	N/A	N/A	1	N/A	R150,000	All wards represented	Report and portfolio report	Community Services
LED1-3	BZB-1		BZB-1		Dates of events implemented to support agricultural projects	Quarterly events	New	30 September 2019, 31 December 2019, 31 March 2020, 31 June 2020	4	2019/2020 - Training on Market	2019/2021 - Farmers Market event	31 June 2020 - Farmers Market event	1	1	N/A	Ward 1,2,3,4,5,6,7	Photos and report	Community Services
LED1-4	BZB-1	N/A	BZB-1		Number of quarterly progress reports on LED projects submitted to the Admin and Community Services Portfolio	4	4	4	4			1	1	1	N/A	Institutional	Progress reports and Portfolio Minutes	Community Services
LED1-5	BZB-1	N/A	BZB-1		Coordinate Meetings for LED Forum	4	4	4	4	N/A		N/A	1	1	N/A	Institutional	Minutes and attendance registers	Community Services
LED1-6	BZB-1	LED 21	BZB-1	Launch Mkhambathini LED Forum	Date of LED Forum Launch	30-Sep-19	New	30-Sep-19	4	30-Sep-19		N/A	1	1	N/A	Institutional	Attendance registers and List of forum members	Community Services
LED2-1	BZB-1	LED 19	BZB-1	SMME & Cooperatives support and training programme implemented	Number of SMME and Cooperatives trainings coordinated	6 per annum	2	6	6	Training programme developed and submitted to Portfolio Committee	2 - Essential Business Documents and Essential Institutional Arrangements	N/A	N/A	N/A	R100,000	All wards represented	Correspondence Training registers and/or certificates	Community Services
LED2-2	BZB-1	LED 27	BZB-1	To coordinate and host Mkhambathini Fair Business EXPO	Date of Annual Mkhambathini Fair	31 March Annually	31-Mar-19	31-Mar-20	4	N/A	N/A	31-Mar-20	1	1	R300,000	Institutional (open to all wards)	Exhibitor's register and pictures	Community Services
LED3-1a	MK2	LED006	LED006		Date of Career Expo Exhibitions for in and out of school youth	End of quarter 3	2,3 May 2019	31-Mar-20	4	N/A	N/A	31-Mar-20	1	1	R130,000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Corporate Services
LED3-1b	BZB-1	LED008.2	BZB-1	Youth Programmes implemented	Date of Mkhambathini Achievement Awards programme	End of quarter 2	31-Aug-19	31-Aug-20	4	31-Aug-20		N/A	N/A	N/A	R125,000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
LED3-1c	BZB-1	LED008.1	BZB-1		Dates of Mkhambathini Achievement Awards programme	31 January Annually	31-Jan-20	31-Jan-20	4	N/A	N/A	31-Jan-20	1	1	R450,000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
LED3-2a	BZB-1	LED007.1	BZB-1	Coordinate Youth Council Activities	Number of quarterly youth Council Meetings held	4	3	4	4	1 (Youth Council programme submitted to Portfolio Committee)		1	1	R200,000	Ward 1,2,3,4,5,6,7	Minutes and attendance registers	Community Services	
LED3-2b	BZB-1	LED007.1	BZB-1		Number of reports on youth Council activities submitted to Council	4	New	4	4	Sectors coordination	Sectors coordination	N/A	N/A	N/A	R55,000	Institutional, includes all wards	Report and portfolio minutes	Community Services
LED3-3	BZB-1	LED0092	BZB-1	To promote the rights of designated groups	Date of Special Programmes Committee Launch	31-Mar-20	New	31-Mar-20	3	1 (116 days of no violence against women and children)	1 (116 days of no violence against women and children)	31-Mar-20	1	1	R120,000	Ward 1,2,3,4,5,6,7	List of Committee Members and report to portfolio	Community Services
LED3-4	BZB-1	LED 10.3	BZB-1	Coordinate gender based activities	Number of Activities	3	New	3	3	2 (Men's month and Women's day)		N/A	N/A	N/A	R415,000	Ward 1,2,3,4,5,6,7	Registers, photos and report to committee	Community Services
LED3-5	BZB-1	LED009	BZB-1	Coordinate and host Senior Citizens event	Date of annual christmas celebration	31 December Annually	31-Dec-19	31-Dec-20	4	N/A	31-Dec-20	N/A	N/A	N/A	R415,000	Ward 1,2,3,4,5,6,7	Report Registers and photos	Community Services
LED3-6	BZB-1	N/A	BZB-1	Coordinate meetings for people living with Disability	Organise and Hold quarterly of meetings held	4	4	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Community Services	
LED3-7	BZB-1	LED10/1	BZB-1	Organised and Hold disability awareness campaign	Organised and Hold disability awareness campaign	Quarter 2 Annually	30-Sep-19	30-Nov-20	4	N/A	30-Nov-20	N/A	N/A	N/A	R100,000	Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
LED3-7a	BZB-1	LED 10	BZB-1	Coordinate programmes for people living with Disability	Organise and Hold Annual disability celebration	31 December Annually	31-Dec-19	31-Dec-20	4	N/A	31-Dec-20	N/A	N/A	N/A	R230,000	Ward 1,2,3,4,5,6,7	Photos registers and close out report	Community Services
LED3-7b	BZB-1	LED 10.2	BZB-1	Date of ward based Disability	Date of ward based Disability	Quarter 2 Annually	31-Jan-19	30-Nov-20	4	N/A	Dec-18	N/A	N/A	N/A	N/A	Institutional	Report and portfolio resolution	Community Services
LED4-1a	BZB-1	LED11	BZB-1	Coordinate participation in the Golden games base on citizens of Mkhambathini Municipality	Date of Local golden games seasons for 2021/22	30 June annually	Jun-19	Jun-20	2	N/A	1	N/A	N/A	N/A	R80,000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
LED4-1b	BZB-1	LED 11.3 and LED 11.4	BZB-1		Number of District and provincial golden games selection for 2019/2020 reports to portfolio committee	2	New	2	2	N/A	1	N/A	1	R185,000	Institutional	report and portfolio minutes	Community Services	
LED4-2	BZB-1	LED13.3	BZB-1	To Promote Sports and Recreation	Date of Mywoni games	31 August Annually	Jul-18	31-Jul-19	4	31-Jul-19	N/A	N/A	N/A	N/A	R 358,000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services

PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT
 IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME
 HOME & DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT TO MUNICIPAL DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED AND EFFICIENT LOCAL GOVERNMENT SYSTEM	OUTPUT 7: SINGLE WINDOW OF COORDINATION	KEY PERFORMANCE AREA : CROSS CURRING ISSUES							
GG1	To implement and maintain effective enterprise risk management system	B2B_3	N/A	GG1	Institutional	N/A	1	N/A	1	Updated risk register and submission register	Community Services
GG4-1	To transform the municipality into a performance driven institution	B2B_3	N/A	GG4-1	Institutional	N/A	1	N/A	N/A	Copy of signed agreement	Community Services
GG4-2		B2B_3	N/A	GG4-2	Institutional	N/A	4	4	4	Quarterly PMS Report and Submission register	Community Services
GG9	To participate in the uJungundlovu Economic Development Agency	B2B_3	N/A	GG9	Institutional	N/A	2	3	4	Registers	Community Services
							2	New	4	Report and portfolio committee minutes	Community Services
CC4-1		B2B_2	LED 003	CC4-1	Institutional for All Wards	R150,000	30-Mar-20	N/A	N/A	Council resolution and Disaster Management plan	Community Services
CC4-2		B2B_2	N/A	CC4-2	Institutional	N/A	4	2	4	Attendance registers and/or minutes	Community Services
CC4-3a	To ensure a functional Disaster Management Unit	B2B_2	N/A	CC4-3a	Institutional	N/A	31 July Annually	New	31-Jul-19	Plan and Portfolio Minutes	Community Services
CC4-3b		B2B_2	N/A	CC4-3b	Institutional	R60,000	4	N/A	4	Report and Portfolio Minutes	Community Services
CC4-4		B2B_2	LED 005	CC4-4	Institutional	R60,000	4	2	4	Registers and correspondence	Community Services
CC5-1		B2B_2		CC5-1	Institutional for wards	N/A	30-Jun-20	New	30-Jun-20	Safety plan and Council Resolution	Community Services
CC5-2	To enhance public safety control mechanisms	B2B_2	N/A	CC5-2	Institutional	N/A	4	New	4	Report and Portfolio Minutes	Community Services
CC5-3		B2B_2		CC5-3	Institutional	N/A	4	New	4	Report and Portfolio Minutes	Community Services