

Appendix A



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

**MR S MNGWENGWE
850303 6087 083**

And

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

**COMMUNITY SERVICES DIRECTOR
OF THE MUNICIPALITY**

01 July 2024– 30 June 2025

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M.W.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Mkhambathini Municipality herein represented by **Mr S Mngwengwe** in his capacity as Municipal Manager (Hereinafter referred to as the **Mkhambathini Municipality** or **Supervisor**)

and

Community Services Director 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 **Community Services Director** 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 **Community Services Director** 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 **Community Services Director** 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 **Community Services Director** and to communicate to the **Community Services Director** Mkhambathini Municipality's expectations of the **Community Services Director** 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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Director

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2024** and will remain in force until **30 June 2025** 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 **Community Services Director** 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 **Community Services Director** ; 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 **Community Services Director** 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.

- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Community Services Director** 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 **Community Services Director** 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 **Community Services Director** 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 **Community Services Director** about the specific performance standards that will be included in the performance management system as applicable to the **Community Services Director**
- 5.4 The **Community Services Director** agrees to participate in the performance management and development system that the Employer adopts
- 5.5 The **Community Services Director** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the **Community Services Director** responsibilities) within the local government framework.
- 5.6 The criteria upon which the performance of the **Community Services Director** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.6.1 The **Community Services Director** 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 **Community Services Director** 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 **Community Services Director**

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	20 %
Municipal Institutional Development and Transformation	10 %
Local Economic Development (LED)	30 %
Municipal Financial Viability and Management	10 %
Good Governance and Public Participation	10 %
Cross Cutting	20 %
Total	100%

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

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	10 %
3. Programme and Project Management	Program and project Planning and Implementation Service Delivery Management Program and Project Management and Evaluation	20 %
4. Financial Management	Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring	10 %
5. Change Management	Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation	0 %
6. Governance Leadership	Policy Formulation Risk and Compliance Management Cooperative Governance	10 %
CORE COMPETENCIES		
7. Moral Competencies	Able to identify triggers, apply reasoning that promotes honesty and integrity and consistency display behavior that reflects moral competence.	0 %
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	20 %

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9. Analysis and Innovation	Able to critically analysis information challenges and trends to establish and implement fact based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	0 %
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.	0 %
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.	0 %
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 **Community Services Director** performance; and
 - 6.1.2 the intervals for the evaluation of the **Community Services Director** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Mkhambathini Municipality** may in addition review the **Community Services Director** 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 **Community Services Director** 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.

6.6 The assessment of the performance of the **Community Services Director** 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 Community Services Director 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 Community Services Director 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 Community Services Director 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 Community Services Director 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 Community Services Director has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Community Services Director 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 Municipal Manager, 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 Municipal Manager, an evaluation 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; and
 - 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 **Community Services Director** 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 2024 – September 2024	Before the end of October 2024
Second quarter	October 2024 – December 2024	Before the end of January 2025
Third quarter	January 2025 – March 2025	Before the end of April 2025
Fourth quarter	April 2025 - June 2025	Before the end of July 2025

- 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 **Community Services Director** 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 **Community Services Director** 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 may be. In that case the **Community Services Director** 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 **Community Services Director**
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the **Community Services Director** to solve problems and generate solutions to common problems that may impact on the performance of the **Community Services Director**;
- 9.1.4 on the request of the **Community Services Director** delegate such powers reasonably required the **Community Services Director** 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 **Community Services Director** such resources as the **Community Services Director** 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 **Community Services Director** timorously where the exercising of the powers will have amongst others –
 - 10.1.1 a direct effect on the performance of any of the **Community Services Director** functions;
 - 10.1.2 Commit the **Community Services Director** 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 **Community Services Director** 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 **Community Services Director** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

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

11.1.1 A performance bonus of between 5% to 14% of all-inclusive annual remuneration package may be paid to the **Community Services Director** 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 **Community Services Director** 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 **Community Services Director** 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 employees performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

- (a) In case of the Municipal Manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Mayor; or any other person designated by the MEC; and
- (b) in the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

12.1.2 any disputes about the outcome of the employee performance evaluation must be mediated by:-

- (a) In case of the Municipal Manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee; or any other person designated by the MEC; and
- (b) In the case of managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the **Director: Community Services**;

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 **Community Services Director** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the **Community Services Director** 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 01 DAY OF JULY 2024.

AS WITNESSES:

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MS NS MKHIZE
COMMUNITY SERVICES DIRECTOR

AS WITNESSES:

1. 

2. 



MR S MNGWENGWE
MUNICIPAL MANAGER



Appendix B

Entered into by and between

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

(Duly authorised by Council)

**MR S MNGWENGWE
MUNICIPAL MANAGER**

AND

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

01 July 2024 – 30 June 2025

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Period Under Review	
Surname	Mkhize
Name	Nonhlanhla S.
Municipality	Mkhambathini
Department	Community Services
Race	Black
Gender	Female
Employee Number	434
Date of Appointment	03/01/2023
Salary Package	

Performance Plan

Attached as Annexure C

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
1	Strategic Direction and Leadership			20 %	
2	People Management			10 %	
3	Programme and Project Management			20 %	
4	Financial Management			10 %	
5	Change Management			0 %	
6	Governance Leadership			10 %	
7	Moral Competencies			0 %	
8	Planning and Organizing			20 %	
9	Analysis and Innovation			0 %	
10	Knowledge and Information Management			0 %	
11	Communication			10 %	
12	Results and Quality Focus			0 %	

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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 OCCUPATIONAL COMPETENCIES (COC)		✓ (Indicate Choice)	WEIGHT %	MILESTONES/COMMENTS
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
Labour relations People mgmt	Short Course	2025 (Q3)

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
1. Basic Service Delivery	20 %	
2. Municipal Institutional Development and Transformation	10 %	
3. Local Economic Development	30 %	
4. Municipal Financial Viability and Management	10 %	
5. Good Governance and Public Participation	10 %	
6. Cross Cutting	20 %	
Total		
x 80%		

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Core Management Competencies	Weight	Rating
1. Strategic Capability & Leadership	20 %	
2. Programme & Project Management	20 %	
3. Financial Management (Compulsory)	10 %	
4. Change Management	0 %	
5. People Management	10 %	
6. Governance Leadership	10 %	
Total		
x 20%		

Core Occupational Competencies	Weight %	Rating
1. Moral Competence	0 %	
2. Planning and Organizing	20 %	
3. Analysis and Innovation	0 %	
4. Knowledge and Innovation	0 %	
5. Communication	10 %	
6. Result and Quality Focus	0 %	
Total		
X 20%		

Key Results

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

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

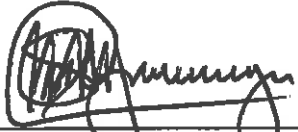
I agree with the objectives as set out in the above Performance and Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE:..........

Name of Director Community Services: Ms NS Mkhize

Date:.....01 JULY 2024.....

I undertake to support **Ms NS Mkhize** .(Name of Director) with the achievement of the above Performance and Development Plan .



**MR S MNGWENGWE
MUNICIPAL MANAGER**

Date:.....03/07/2024.....

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COMMUNITY SERVICES DEPARTMENT

NATIONAL PERFORMANCE INDICATOR	INDICATOR NUMBER	OBJECTIVE	THRESHOLD	INDICATOR DESCRIPTION	UNIT	QUARTER VALUE	ANNUAL TARGET	QUARTER VALUE	QUARTER VALUE	QUARTER VALUE	QUARTER VALUE	QUARTER VALUE	QUARTER VALUE	WEEK INFORMATION	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT						
																	2023	2024	2025	2026	2027	2028
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	To Ensure a Safe & Healthy Environment	Reporting on households provided with access to basic level of solid waste removal	Number of households receiving weekly refuse collection service	407	407	407	407	407	407	407	407	Ward 3,4,6	Report on waste removed and Billing reports	Community services					
							407	407	407	407	407	407	407	407	All Wards	Report and pictures	Community Services					
							407	407	407	407	407	407	407	407	All Wards	Report and pictures	Community services					
							407	407	407	407	407	407	407	407	All Wards	Whisper and register	Community services					
							407	407	407	407	407	407	407	407	All Wards	Pictures, report and or garbage form	Community services					
							407	407	407	407	407	407	407	407	All Wards	Report and Register of Sports fields	Community services					
							407	407	407	407	407	407	407	407	Ward 1,2,3,4,5,6,7	Report on social relief support	Community services					
							407	407	407	407	407	407	407	407	Ward 1,2,3,4,5,6,7	Ekurum Faso Basic Electricity report	Community services					
							407	407	407	407	407	407	407	407	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services					
							407	407	407	407	407	407	407	407	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services					
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	To ensure provision of free Basic Services for indigent residents of Makhamsheina Municipality	Reporting on the number and/or percentage of households earning less than R 1100 a month with access to free basic Electricity	Number of households receiving monthly free basic electricity	81	81	81	81	81	81	81	81	81	81	81					
							81	81	81	81	81	81	81	81	81	81	81	81	81			
							81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	
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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (basic after OT recruitment)	300	300	300	300	300	300	300	300	300	300	300	300					
						300	300	300	300	300	300	300	300	300	300	300	300	300				
						300	300	300	300	300	300	300	300	300	300	300	300	300	300			
						300	300	300	300	300	300	300	300	300	300	300	300	300	300	300		
						300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	
						300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	
						300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	
						300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	
						300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	
						300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300

To review table

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LED	Category	Description	Objectives	Number of Training Programmes and Workshops for EPWP workers per quarter	Number of quarterly EPWP evaluation reports submitted to Public Works	MVA	Date	Quarter	Year	MVA	Quarter	Year	MVA	Quarter	Year	Quarter	Year	Quarter	Year	Institutional	Reporting Period	Community Services	
LED3	B2B-1	To improve access to economic growth opportunities for marginalised groups within the municipality	Training, evaluation and reporting of EPWP workers	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional	Quarterly evaluation reports and Proof of submission of evaluation Reports in Public Works	Community Services	
	MEDT12.5			MEDT12.6	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional	Quarterly evaluation reports and Proof of submission of evaluation Reports in Public Works	Community Services
LED1	B2B-1	To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural and agricultural agriculture development programmes	30	30	MVA	4	5	2023	MVA	4	2023	MVA	5	2023	4	2023	4	2023	All 7 Wards	List of projects, Report and pictures	Community Services	
	LED1.1			LED1.2	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional (open to all wards)	Registers and reports	Community Services
	LED1.2			LED1.2	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional	LED Manager's Visual	Community Services
LED6	B2B-3	To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives	30-Jan-24	30-Jan-24	MVA	30-Jun-25	MVA	30-Jan-25	MVA	30-Jun-25	MVA	30-Jan-25	MVA	30-Jun-25	MVA	30-Jan-25	30-Jun-25	30-Jan-25	30-Jun-25	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services
	LED6.1			LED6.2	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional (open to all wards)	Registers, photos, reports	Community Services
	LED7.1			LED7.2	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional (open to all wards)	Registers, photos, reports	Community Services
LED7	B2B-4	To promote Arts and Culture Activities	To coordinate development and support of local artists and artists through various initiatives	30-Sep-23	30-Sep-23	MVA	20-Sep-24	MVA	30-Sep-24	MVA	20-Sep-24	MVA	30-Sep-24	MVA	20-Sep-24	MVA	30-Sep-24	20-Sep-24	30-Sep-24	30-Sep-24	Institutional (open to all wards)	Report and pictures	Community Services
	LED7.1			LED7.2	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional (open to all wards)	Attendance Register, report and pictures	Community Services
	LED7.1			LED7.2	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional (open to all wards)	Attendance Register, report and pictures	Community Services
LED3	B2B-1	To promote the rights of vulnerable groups through various socio-economic development programmes	Coordinate gender based activities	8	8	MVA	8	2	2023	MVA	8	2023	MVA	2	2023	8	2023	8	2023	Institutional (open to all wards)	Attendance Register, report and pictures	Community Services	
	LED3.1			LED3.2	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional (open to all wards)	Attendance Register, report and pictures	Community Services
	LED3.3			LED3.4	4	4	MVA	4	1	2023	MVA	1	2023	MVA	1	2023	1	2023	1	2023	Institutional (open to all wards)	Attendance Register, report and pictures	Community Services

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BACK TO BARRER PLANT 1 - PUTTING PEOPLE FIRST

STRATEGY 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

LED 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME

LED PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

Output	Indicator	Target	Actual	Percentage	Remarks	Frequency	Responsible	Start Date	End Date	Unit	Reporting Period	Community Services			
LE4	LE4.1	To promote Sports and Recreation	2	2	100%	Number of Sports development initiatives and programmes implemented	N/A	2	N/A	1	1	Institutional (open to all wards)	Attendance Registers, report and pictures	Community Services	
	LE4.2	Ensure Implementation of Operation Sukuwa Sukuwa and special programmes	4	4	100%	Coordination of OSS Task Team (LTT) activities	N/A	4	N/A	1	1	1	Institutional (open to all wards)	Attendance Registers, report and pictures	Community Services
LE5	LE5.1	Coordinate and hold a life skills, workshops and programmes aimed at pregnancy, substance abuse and HIV/AIDS	4	4	100%	Coordinate Operation Sukuwa Sukuwa Outreach Programmes	N/A	4	N/A	21 (3 meetings per ward)	21 (3 meetings per ward)	21 (3 meetings per ward)	Institutional (open to all wards)	Attendance registers and minutes reports	Community Services
	LE5.2	Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth	4	4	100%	Coordinate and hold Local Able Council Meetings	N/A	4	N/A	1	1	1	All 7 Wards	Minutes and registers	Community Services
FM7	FM7.1	To ensure effective and efficient grants management	100%	100%	Spent 100% of the EPWP allocation	Percentage spent on EPWP allocation (cumulative)	N/A	100%	N/A	75%	50%	25%	100%	Reports submitted to Public Works and proof of submission to Public Works	Community Services

Output	Indicator	Target	Actual	Percentage	Remarks	Frequency	Responsible	Start Date	End Date	Unit	Reporting Period	Community Services			
G01	G01.5	To implement and maintain effective enterprise risk management system	4	4	100%	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	N/A	4	N/A	1	1	Institutional	Risk Register and MANCO minutes and registers	Community Services
	G01.15	To transform the municipality into a performance driven institution	4	4	100%	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Performance Reports submitted to PMS Unit	N/A	4	N/A	1	1	Institutional	Quarterly PMS Report and Submission register	Community Services
	G01.3	To ensure that services provided to the municipality by the service providers is of high quality	12	12	100%	Assess and Report on Services Providers Performance	Number of monthly reports on the assessment of service providers	N/A	12	N/A	3	3	Institutional	Reports on Services provider performance	Community Services
G05	G05.1	Disaster Management Plans Developed and approved	30-Jan-24	30-Jan-24	100%	Date of approval of the Disaster Management Plan review	N/A	30-Jan-25	N/A	N/A	N/A	30-Jan-25	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
	G05.2	To ensure a functional Disaster Management Unit	(01) 29 September 2023 (03) 31 March 2024	(01) 30 September 2023 (03) 31 March 2024	100%	Date of approval of the Management Seasonal Sector Plans review	N/A	(01) 29 September 2023 (03) 31 March 2024	N/A	N/A	N/A	N/A	30-Sep-24	Institutional	Council resolution and seasonal plans

Output	Indicator	Target	Actual	Percentage	Remarks	Frequency	Responsible	Start Date	End Date	Unit	Reporting Period	Community Services			
CS	CS.1	Disaster Management Plans Developed and approved	30-Jan-24	30-Jan-24	100%	Date of approval of the Disaster Management Plan review	N/A	30-Jan-25	N/A	N/A	30-Jan-25	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services	
CS	CS.2	To ensure a functional Disaster Management Unit	(01) 29 September 2023 (03) 31 March 2024	(01) 30 September 2023 (03) 31 March 2024	100%	Date of approval of the Management Seasonal Sector Plans review	N/A	(01) 29 September 2023 (03) 31 March 2024	N/A	N/A	N/A	30-Sep-24	Institutional	Council resolution and seasonal plans	Community Services

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KEY PERFORMANCE INDICATOR	OUTPUT	GOAL	BACK TO B...	ESB_2	CCSL3	Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	4	N/A	1	1	1	1	1	Institutional	Attendance registers and returns	Community Services

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