

**PERFORMANCE AGREEMENT**


**MADE AND ENTERED INTO BY AND BETWEEN**



**RAYMOND  
MHLABA  
MUNICIPALITY**

\*\*\*\*\*

**UMANYANO KUPHULULESO**

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S.N      WTM  
            J.S      

**RAYMOND MHLABA LOCAL MUNICIPALITY AS  
REPRESENTED BY THE MUNICIPAL MANAGER,**

**UNATHI. T MALINZI**

**AND**

**NOLUTHANDO MAJIBA**

**THE EMPLOYEE OF THE MUNICIPALITY**

**FOR THE PERIOD 01 DECEMBER 2018 TO 30 JUNE 2019**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The **RAYMOND MHLABA** Municipality herein represented by Unathi T Malinzi in her capacity as **THE MUNICIPAL MANAGER** (hereinafter referred to as the **Employer** or **Supervisor**)

And **Noluthando Majiba** Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57 (1) (a) of the Local Government: Municipal Systems Act 32 of 2000 (“the Systems Act”) as amended. The Employer and the Employee 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; require the Parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:
  - “this Agreement” - means the performance agreement between the **Employer** and the **Employee** and the annexures thereto.
  - “the Executive Authority” - means the Mayoral Committee/ Executive Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.
  - “the Senior Manager” – means the Head of Department directly accountable to the Municipal Manager in terms of Section 56(a) of the Local Government: Municipal Systems Act, No 32 of 2000.
  - “the Municipal Manager” – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.
  - “the Municipality” – means the **Raymond Mhlaba Local Municipality**
  - “the Parties” - means the **Employer** and the **Employee**.

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## **2. PURPOSE OF THIS AGREEMENT**

2.1 The Parties agree that the purposes of this Agreement are to:

- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
- 2.1.2. specify objectives and targets established for the Employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.1.3. specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. use the performance agreement as the basis for assessing whether the employee has met performance expectations applicable to his or her job;
- 2.1.6. appropriately reward the employee in accordance with the Municipality's performance management policy in the event of outstanding performance;
- 2.1.7. establish a transparent and accountable working relationship; and
- 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Employee in attaining equitable and improved service delivery.

## **3. COMMENCEMENT AND DURATION**

- 3.1 Notwithstanding the date of signature this Agreement will commence on the 1<sup>st</sup> of December 2018 and will remain in force until 30 June 2019 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between 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 including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31<sup>st</sup> of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the 4<sup>th</sup> quarter annual performance assessment as informed by the quarterly performance assessments. Should the Employee be entitled to a bonus, this will be paid out after approval by Council and not later than sixty (60) days thereafter in the Employee's salary for a month that shall be applicable.

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- 3.4 The payment of a performance bonus for the year in which the Employee's contract of employment expires will be done as set out in clause 3.3 and the bonus so determined will be paid to the Employee on the last day of his/her employment or not later than 30 days thereafter.
- 3.5 In the event of the Employee commencing or terminating his services with the Municipality during the validity period of this Agreement, the Employee's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6 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 by the Parties.
- 3.7 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.
- 3.8 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

#### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
- 4.1.1 the performance objectives and targets which must be met by the Employee; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Personal Development Plan in **Annexure B** sets out the Employee's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.3 The Core Management Competencies reflected sets out those management skills regarded as critical to the position held by the Employee.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Employee and based on the Integrated Development Plan and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The Employee's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

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**5. PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Employee’s responsibilities within the local government framework.

**6. PERFORMANCE ASSESSMENT**

- 6.1 The performance of the Employee will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPA) as fully described in Annexure A and his/her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Employee account for 80% of his/her assessment while the CMCs make up the other 20% of the Employee’s assessment score.
- 6.2 The weightings agreed to in respect of the Employee’s KPAs attached as Annexure A are set out in the table below:

<b>KEY PERFORMANCE AREAS (KPAs)</b>	<b>WEIGHT</b>
<b>KPA 1: Service Delivery and Infrastructure Provision</b>	<b>50</b>
<b>KPA 2: Local Economic Development</b>	<b>5</b>
<b>KPA 3: Financial Viability and Management</b>	<b>5</b>
<b>KPA 4: Institutional Development and Transformation</b>	<b>10</b>
<b>KPA 5: Good Governance and Public Participation</b>	<b>10</b>
<b>Total</b>	<b>80</b>

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6.3 The weightings agreed to in respect of the CMCs considered most critical for the Employee's position and further defined in Annexure C are set out in the table below:

<b>CORE COMPETENCY REQUIREMENTS - CCRs</b>		
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>CHOICE (X)</b>	<b>WEIGHT</b>
Strategic Capability and Leadership		2
Programme and Project Management		2
Financial Management	<b>compulsory</b>	5
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	<b>compulsory</b>	4
Client Orientation and Customer Focus	<b>compulsory</b>	5
Communication		2
Honesty and Integrity		
<b>TOTAL PERCENTAGE</b>		<b>20</b>

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6.4 The assessment of the performance of the Employee will be based on the following levels for KPAs and CMCs:

LEVEL	TERMINOLOGY	DESCRIPTION
5	<b>Outstanding Performance</b>	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	<b>Performance significantly above expectations</b>	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	<b>Fully effective</b>	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	<b>Not fully effective</b>	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	<b>Unacceptable performance</b>	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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6.5 To determine which rating on the five-point scale did the Manager achieve for each KPA the following criteria should be used:

Duration of task	- Was the target achieved within the projected time frame?
Level of complexity	- Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	- within budget - saving - overspending
Constraints	- Did envisaged constraints materialise? - If so, were steps taken to manage/reduce the effect of the constraint? - If not, did it beneficially affect the completion of the target? - Any innovative/pro-active steps to manage the constraint

6.6 Annexure “B” may be used as the basis for progress discussions by the Municipality.

## 7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

7.1 An assessment panel consisting of the following persons will be established:

7.1.1 Municipal Manager;

7.1.2 Chairperson of the Performance Audit Committee or the audit committee in the absence of a performance audit committee;

7.1.3 Member of the Mayoral or Executive Committee or in respect of a plenary type municipality, another member of Council; and

7.1.4 Municipal Manager from another municipality

7.2 The performance of the Employee will be assessed in relation to his/her achievement of:

7.2.1 The targets indicated for each KPA in Annexure A; and

7.2.2 The CCRs as defined in clause 6.3 of this agreement

On a date to be determined for each of the following quarterly periods:

1<sup>st</sup> Quarter (July to September): **October 2018**

2<sup>nd</sup> Quarter (October to December): **January 2019**

3<sup>rd</sup> Quarter (January to March): **April 2019**

4<sup>th</sup> Quarter (April to SEPTEMBER): **July 2019**

7.3 Assessments in the first and third quarter may be verbal if the Employee’s performance is satisfactory.

7.4 The Municipality will keep a record of the mid-year and annual assessment meetings.

7.5 The Municipality may appoint an external facilitator to assist with the annual assessment.

## 8. EVALUATING PERFORMANCE AND MANAGEMENT OF EVALUATION OUTCOMES

8.1 The Employee will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Employer

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- 8.2 The Employer will give performance feedback to the Employee after each quarterly and the annual assessment meetings.
- 8.3 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.4 At the end of the 4<sup>th</sup> quarter, the Executive Authority will determine if the Employee is eligible for a performance bonus as envisaged in his/her contract of employment based on the bonus allocation set out in clause 8.11 of this agreement.
- 8.5 The results of the annual assessment and the scoring report of the Employee for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.
- 8.6 A fully effective assessment score will render the Employee eligible to be considered for a performance related increase (pay progression) as envisaged in his/her contract of employment provided the Employee has completed at least 12 months continuous service with the Municipality at his/her current remuneration package on the 30<sup>th</sup> of JUNE.
- 8.7 Personal growth and development needs identified during any performance assessment discussion, must be documented in the Employee's Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.8 Despite the establishment of agreed intervals for assessment, the Employer may, in addition, review the Employee's performance at any stage while his/her contract of employment remains in force.
- 8.9 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 8.10 The provisions of Annexure "A" may be amended by the Executive Authority when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.
- 8.11 The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.11.1 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that -
- (a) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%;  
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- (b) a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

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## **9. OBLIGATIONS OF THE MUNICIPALITY**

- 9.1 The Municipality will create an enabling environment to facilitate effective performance by the Employee.
- 9.2 The Employee will be provided with access to skills development and capacity building opportunities.
- 9.3 The Municipality will work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.
- 9.4 The Municipality will make available to the Employee such resources including employees as the he/she may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that he/she complies with those performance obligations and targets.
- 9.5 The Employee will, at his/her request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

## **10. CONSULTATION**

- 10.1 The Employer agrees to consult the Employee within a reasonable time where the exercising of the Employer's powers will –
- 10.1.1 have a direct effect on the performance of any of the Employee's functions;
  - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer;
  - 10.1.3 have a substantial financial effect on the Municipality.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Employee to take any necessary action without delay.

## **11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE**

- 11.1 Where the Employer is, at any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting with the Employer.
- 11.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that the Employee's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.
- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Employee to improve his/her performance.

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- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer holds the view that the performance of the Employee is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Employee, to terminate the Employee's employment in accordance with the notice period set out in the his/her contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Employee's contract of employment with or without notice for any other breach by the Employee of his obligations to the Municipality or for any other valid reason in law.

## 12. DISPUTES

- 12.1 Any disputes about the nature of the **Employee's** performance agreement whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter for, shall be mediated by-

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

**12.1.2** Any other person appointed by the MEC

**12.1.3** In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27 (4) (e) of the Municipal Performance Regulations 2006, within thirty (30) days of receipt of a formal dispute from the employee

**whose decision shall be final 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" will not be confidential, and may be made available to the public by the Municipality, where appropriate.
- 13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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Signed at FORT BEAUFORT on this 31 day of JANUARY 2019

**As Witnesses:**

- 1. [Signature]
- 2. S. Ngweni

[Signature]  
.....  
**Senior Manager Community Services of the  
Raymond Mhlaba Local MUNICIPALITY**

Signed at FORT BEAUFORT on this 31 day of JANUARY 2019

**As Witnesses:**

- 1. [Signature]
- 2. [Signature]

[Signature]  
.....  
**Municipal Manager of the Raymond Mhlaba  
Local MUNICIPALITY**

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**ANNEXURE A**

**SENIOR MANAGER COMMUNITY SERVICE  
PERFORMANCE PLAN**

## 1. Purpose

The performance plan defines the Council's expectations of the Senior Manager Community Service performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and SDBIP, as reviewed annually.

## 2. Objective of Local Government

The following objectives of Local Government informed the IDP of the Raymond Mhlaba Local Municipality and will inform the Senior Manager's performance against set performance indicators.

2.1 Provide democratic and accountable government for local communities.

2.2 Ensure the provision of services to communities in a sustainable manner.

2.3 Promote social and economic development

2.4 Promote a safe and healthy environment

2.5 Encourage the involvement of communities and community organisations in the matters of local government

## 3. Scorecard of the Senior Manager Community Services

The municipality approved the strategic objectives in the IDP of 2017-2022. The targets to achieve the objectives for the financial year 2018/19 were defined in the approved SDBIP of 2018/19. The Senior Manager is required to ensure that all targets, programmes and projects as committed on the IDP and SDBIP are delivered according to the commitments of the Executive Committee and Council.

**A key principle is that owner departments must lead all the programmes allocated to them in the SDBIP, and ensure that contributor departments contribute, comply and report.**

The scorecard of the Senior Manager Community Services is up of the following:

### The Performance Plan set out:

Key Performance Areas that are employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; Core competencies required from employees prescribed in the Performance Regulation for Municipal Managers and Managers Directly accountable to the Municipal Manager, R805 of 2006.

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The employee's assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per the performance plan which are linked to the National KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employees.

KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

Key performance Areas (KPA's)	Weighting	Core Competency Requirements	Weighting
Municipal Transformation & Institutional Development		Strategic Leadership and Management	
Basic Service Delivery		Programme and Project Management	
Local Economic Development		Financial Management	
Municipal Financial Viability & Management		Change Management	
Good Governance & Public Participation		Knowledge Management	
		Problem Solving and Analytical Thinking	
		People and Diversity Management	
		Client Orientation and Customers Care	
		Service Delivery Innovation	
		Communication Accountability	
<b>Total</b>	<b>80%</b>		<b>Total</b>
			<b>20%</b>

The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCRs

Category	Colour	Explanation
KPI's Not Met/ Unacceptable performance		Performance does not meet the standard expected for the job. The review/ assessment indicate that their employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.
KPI's Almost Met/ Not Fully Effective	2	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 indicate that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
KPI's Met/ Fully Effective		Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
KPI's Well Met/ Performance significantly above expectations		Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
KPI's Extremely Well Met/ Outstanding Performance	5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.

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**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT/ACTIVITY	BUDGET	Unit of Measurement	PAST PERFORMANCE	CURRENT PERIOD	Quarterly Targets		AUDIT EVIDENCE	
						(BASELINE) 2017/18 FY (Actual)	2018/19 FY Target	Qtr 3 Target	Qtr. 4 Target		
IT 10	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	Develop and submit to Council the Public Transport Traffic Plan by June, 2019	Activity	No Budget Required	Developed Public Transport Traffic Plan	New indicator	Public transport traffic plan	Workshop for Councillors	Approved public transport plan	1. Public transport plan 2. Attendance registers for the workshop 3. Council resolution and approved public transport plan	Community Services
IT 11	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Develop Disaster Management Plan	Activity	No Budget Required	Developed disaster management plan	New indicator	Disaster management plan	Workshop for Councillors	Approved disaster management plan	1. Draft disaster management plan 2. Attendance registers for the workshop 3. Council resolution approving the disaster management plan 4. Disaster management plan	Community Services
IT 12	To assist and facilitate with the development, safety and empowerment of the poor and the	Development of an Integrated Waste Management Plan (IWMP) for Raymond Mhlaba	Programme	No Budget Required	Developed Integrated Waste Management Plan	New Indicator	Developed IWMP for Raymond Mhlaba Municipality	Not set as a Target	IWMP for Raymond Mhlaba Submitted to Council	IWMP and Council resolution	Community

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	most vulnerable.	Municipality			Beautification Plan developed	New Indicator	Developed Beautification Plan for Entrance to all towns	Not set as a Target	Beautification Plan for all towns and submit to Council by June 30, 2019	1. Draft Beautification Plan 2. Final Beautification Plan for Entrance to all towns	
IT 13	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Develop Beautification Plan for entrance to all towns and submit to Council for approval by June 30, 2019	Programme	No Budget Required							Community Services

**KPA: BASIC SERVICE DELIVERY**

REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/ PROJECT/ ACTIVITY	BUDGET	Unit of Measurement	PAST PERFORMANCE (BASELINE)	CURRENT PERIOD	Qtr 3 Target	Qtr 4 Target	AUDIT EVIDENCE	
						2017/18 FY (Actual)	2018/19 FY Target				
BS 15	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Reports on provision of refuse removal services and solid waste disposal to formal households	Activity	Co-ops	Monthly reports on provision of refuse removal services and solid waste disposal to formal households	12 Monthly reports to the Municipal Manager on the number of formal households where refuse is collected	Monthly reports	3 Monthly reports to the Municipal Manager on the number of formal households where refuse is collected	3 Monthly reports to the Municipal Manager on the number of formal households where refuse is collected	1. 12 signed monthly reports 2. Proof of submission to MM	Directorate
BS 16	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Provision of refuse removal services and solid waste disposal to formal households	Activity	No Budget Required	Report detailing % of households with access to basic level of solid waste removal	Report to the Senior Management and Mayor on the 100% of households with access to basic level	2017/18 Report on 100% households with access to solid waste removal	Not set as a Target	Report to the Senior Management and Mayor on the 100% of households with access to basic level	1. signed report to Senior Management and Mayor on 100% households with access to solid waste removal	Community Services

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BS 17	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Respond to Law Enforcement complaints		No Budget Required	Activity	% of response to all law enforcement complaints within 24hours	100% response to all law enforcement complaints within 24 hours	Complaints register	100% response to all law enforcement complaints within 24hours	100% response to all law enforcement complaints within 24hours	of solid waste removal.	1. Complaints Register. 2. Quarterly Reports	Community Services
BS 20	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Submit quarterly reports to the Municipal Manager on the implementation of library programmed		No Budget Required	Activity	Quarterly reports submitted to the Municipal Manager	New indicator	4 quarterly reports on the implementation of library programmes	Report on the implementation of library programme	Report on the implementation of library programme	of solid waste removal.	1. 4 quarterly reports on the implementation of library programmes 2. Pictures	Community
BS 21	To upgrade and construct animal pound facilities in key areas of	Registration of Adelaide pound and construction of Alice pound	Activity		Activity	Licensed pounds	Unlicensed pound	License for the Adelaide pound	Registration of the Adelaide pound	Not set as a Target		1. Approved license for the Adelaide pound	Community
BS 22	Raymond Mhlaba	Construction of Alice pound	Project	No Budget Required		Identification of a suitable land	New indicator	Identified land	Identification of a suitable land	Conduct feasibility study		1. ERF number 2. Feasibility study report	Community
BS 23	To fully establish functional firefighting base in Fort Beaufort and one satellite station in Alice and Adelaide by 2022.	By constructing of Fire Bases and procurement of firefighting engine	Activity		Activity	Refurbishment of Fort Beaufort Fire base	Fort Beaufort fire base	Refurbished and operational Fort Beaufort fire base	Quarterly progress report on the work done	24/7 Operational fire base		1. Report on the work done 2. Pictures 3. Expenditure reports 4. Detailed report on the functionality of the fire base	Community Services

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BS 24	To identify a suitable municipal building in Adelaide	Activity	No Budget Required	Identified municipal building in Adelaide	New indicator	Operational satellite base in Adelaide	Quarterly progress report on functionality of the base	Quarterly progress report on functionality of the base	1. Pictures of the identified municipal building 2. Pictures of the work done 4. Expenditure reports 3. Reports on functionality of the Adelaide	Community Services
BS 27	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	Activity	No Budget Required	Number of meetings held	Community safety forum	4 quarterly meetings	Quarterly meetings with relevant stake holders	Quarterly meetings with relevant stake holders.	1. Attendance register 2. Minutes of the meetings	Community
BS 28	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	Programme	No Budget Required	Identification of suitable cemetery sites in all Towns	11 cemetery sites	Identification of suitable cemetery sites in all Towns	Not set as a Target	Identification of a suitable cemetery site in all land	ERF Numbers	Community
	Fencing of rural cemetery sites	Activity	550 000	Fenced rural cemeteries	11 cemeteries	19 Number of rural cemeteries fenced	9 Quarterly report on the number of cemeteries fenced	10 Quarterly report on the number of cemeteries fenced	1. Advert and appointment letter of the service provider 2. Detailed report on the number of cemeteries fenced 3. Pictures 4. Expenditure reports	Community Services

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BS 29	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	To a fully-fledged security unit that will protect the municipal assets, personnel and information.	Activity	No Budget Required	Developed security policy	New indicator	Development and adoption of the security policy	Workshop for Councilors	Approved security policy	1. Security policy registers for the workshop 2. Attendance registers for the workshop 3. Council resolution and approved security policy	Community Services
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**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT/ACTIVITY	BUDGET		PAST PERFORMANCE (BASELINE) (Actual)	CURRENT PERIOD	Qtr 3 Target		Qtr 4 Target		AUDIT EVIDENCE	Directorate
				Unit of Measurement	Measuremen			1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes		
GGP 16	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Submit 4 quarterly reports to Council on the implementation of library programmes	Activity	No Budget Required	Quarterly reports on library programmes	New Indicator	4 Quarterly reports on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1. 4 signed quarterly reports submitted to Council	Community	

**LOCAL ECONOMIC DEVELOPMENT**

REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT/ACTIVITY	BUDGET		PAST PERFORMANCE (BASELINE) (Actual)	CURRENT PERIOD	Qtr 3 Target		Qtr 4 Target		AUDIT EVIDENCE	Directorate
				Unit of Measurement	Measuremen			1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes		


1. Security policy registers for the workshop  
2. Attendance registers for the workshop  
3. Council resolution and approved security policy

Directorate

LED	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Submit 1 Business Plan to Department of Environmental Affairs (DEA) and Department of Economic Development, Environment Affairs AND Tourism (DEDEAT) for funding of Recycling Project	Activity	No Budget Required	New Indicator	New Indicator	Business Plan Submitted to DEA and DEDEAT	Business Plan Submitted to DEA and DEDEAT	Not set as a Target	Not set as a Target	1. Business Plans Submitted to DEA and DEDEAT 2. Proof of Submission to DEA and DEDEAT	Community Services
LED	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Develop Beautification Plan for entrance to all towns and submit to Council for approval by June 30, 2018	Programme	No Budget Required	New Indicator	New Indicator	Developed Beautification Plan for Entrance to all towns	Not set as a Target	Beautification Plan for Entrance to all towns and submit to Council by June 30, 2018	1. Draft Beautification Plan 2. Final Beautification Plan for Entrance to all towns	Community Services	

*J.S. m SR*

I NOUSHTHABO THEODOORA MAJISA ..... hereby accept this plan as a basis of monitoring and evaluating my performance during the 2018/19 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.


  
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Signature

31/01/2019  
\_\_\_\_\_

Date

I U.T. MALINZI ..... the Municipal Manager of Raymond Mhlaba Local Municipality approve the performance Plan in terms of the requirements of the Local Government: Municipal Planning and Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers of 2006.

  
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Signature

21/01/2019  
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Date

Skill	Performance Gap	Outcomes Expected	Suggested and/or development activity	training	Suggested mode of delivery	of suggested	Times	Work created in skill/development area	opportunity to practice	Support Person
1.	None									
2.										
3.										

*[Handwritten Signature]*

Signed and accepted by the Employee

31/01/2019

Date

*[Handwritten Signature]*

Signed by the Municipal Manager on behalf of the Municipality

31/01/2019

Date