

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

1 July 2020-30 June 2021

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

- 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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- 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;
- 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 2020 and will remain in force until 30 June 2021 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.
- 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.
- 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.

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- 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.
- 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 r** 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

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Basic Service Delivery	14-90
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 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.

	THEY DING GONTHENENCIES		
(COREMANYAGERIAL COMPENSIONES (CMC)	COMPETERION DESCRIPTION	Wबि %	HT.
Strategic Direction and Leadership	Impact and influence		
	institutional Performance Management		
	Strategic Planning and Management	20	%
	Organisational Awareness		
2. People Management	Human Capital Planning and Development		
	Diversity Management	i	
	Employee Relations Management	20 7	Z
2 Description and Desirat	Negotiation and dispute Management		
3.Programme and Project Management	Program and project Planning and Implementation		o i
Management	Service Delivery Management	10	10
4. Financial Management	Program and Project Management and Evaluation Budget Planning and Execution		
4. I mancial Management	Financial Strategy and Delivery		_ ,
	Financial Reporting and Monitoring	5	%
5. Change Management	Change Vision and Strategy		
5. Change Management	Process Design and Improvement		ارم
	Change Impact Monitoring and Evaluation	5	%
6.Governance Leadership	Policy Formulation		
o.covomanoo Edadoromp	Risk and Compliance Management		0/
	Cooperative Governance	5	10
		l	
	GORE COMPETENTICIES		40.4
7. Moral Competencies	Able to identify triggers, apply reasoning that promotes honesty		O1
·	and integrity and consistency display behavior that reflects moral		7
	competence.	5	ا ي
8.Planning and Organising	Able to plan, priorities and organize information and resources		9
	effectively to ensure the quality of service delivery and build	5	Z
	efficient contingency Plans to manage risk		2

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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.	5%
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 °L
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.	5%
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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.

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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:

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	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.	
44	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.	
	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.	
	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 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 **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:

First quarter	July 2020- September 2020	Before the end of
		October 2020
Second quarter	October 2020 – December 2020	Before the end of January 2021
Third quarter	January 2021– March 2021	Before the end of April 2021
Fourth quarter	April 2021 – June 2021	Before the end of July 2021

- 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

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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.

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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 **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 **Community Services Director** 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 **Community Services Director**; or
 - 12.1.2 any other person appointed by the MEC.
 - 12.1.3 In the case of managers directly accountable to the **Community Services Director**, 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 **Community Services Director**; 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 **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.

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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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AS WITNESSES:

1. MS NS MKHIZE
COMMUNITY SERVICES DIRECTOR

AS WITNESSES:

1. MR S MNGWENGWE
MUNICIPAL MANAGER



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 2020 - 30 June 2021

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

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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 at 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).

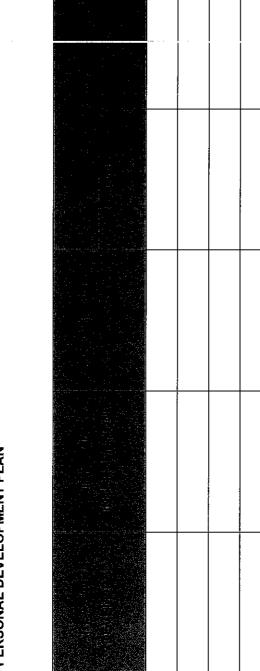
1.Strategic Capability and Leadership	2. Programme and Project Management	3. Financial Management comp	4. Change Management	5. Knowledge Management	6. Service Delivery Innovation	7. Problem Solving and Analysis	ıt	n and Customer Focus	10.Communication	11. Honesty and Integrity
250	0/	compulsory	N	Ŋ	.V)	Ŋ	compulsory ZO	compulsory	9	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)

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PERSONAL DEVELOPMENT PLAN

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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)

			i grande mengrumaniak, aku ni angu kang nangguar- Tangguar	
1.	Basic Service Delivery	14		
2.	Municipal Institutional Development and Transformation	5		
3.	Local Economic Development	42		
4.	Municipal Financial Viability and Management	6		
5.	Good Governance and Public Participation	٦		
6.	Community and Social Development	11		
	x 80%			

1.	Strategic Capability & Leadership		
2.	Programme & Project Management		
3.	Financial Management (Compulsory)		
4.	Change Management		
5.	People Management		
6.	Governance Leadership		
ΧZ	20%		

1.	Moral Competence		
2.	Planning and Organizing		
3.	Analysis and Innovation		
4.	Knowledge and Innovation		
5.	Communication		
6.	Result and Quality Focus		
	X 20%		

Key Results

		Constant
KRA (Key Result Area)	80%	Proposition and Australia decision and 13 of materials (Villables of more) at And Bala and 2 Min Was
CC (Conduct Criteria)	20%	
c) FINAL SCORE		
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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: SIGNATURE:
Name of Manager: Monhlan his MKUIL
Date: 0(69(20
AA AIR AALL L
I undertake to support IVE IVE (Name of Manager) with the achievement of the above Performance and Development Plan
SIGNATURE:
Name of Manager: Sanele Magwengwe
Date:
FEEDBACK ON INFORMAL QUARTELY REVIEW:
FEEDBACK FROM REPORTING OFFICER:
Signature of Reporting Officer Signature of Manager
Deter

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DEPARTMENT	Community	Community	Gervicus Servicus	Community Services	Community Services	Community Services	Community	Community	rt Community services		Community	Cotramunity Services	Community	Community Services
fiteans of Verification (POE)	Reports to portfolio committee and pictures	Sorting centre reports with pictures	Report on Coordinating Structure (Q1). Registers from consultation meetings (Q2). Draft IWMP and Portfolio minutes (Q3) and Adopted IWMP and Countil Resolution (Q4)	Billing reports	Pictures and report	Pictures and report	Indigent register and Council Resolution	Report on social relief support and Portfolio committee minutes	Pickures (C4) and report to portiblio		EPWP contracts and lists by Good Green Deeds	Registers and Report	Copy of signed agreement	Reports on Service provider performance
WARD INFORMATION	Institutional	Institutional	Institutional for all wards	Ward 3 and 4	Ward 3, 4 and 6	Ward 1,2,5,7	Ward 1,2,3,4,5,6,7	Institutional	Institutional		Ward 1,2,3,4,5,6,7	Ward 1,2,3,4,5,6,7	Institutional	Institutional
BUDGET			R600,000	,	98	l	MA3D DOI				Rt./m	LED38	AN	N/A
QUARTER 4 TANGET	1 (Ward 7)	<u> </u>	31-May-20	410	-	-	31-May-21	1	30-Jan-20		200	1. Recycling/ Waste management Training	NA	N/A
CUARTER 3	2 (Ward 5 and 2)		Consolidation and Submission to Portfolio Committee	410		-	N/A	-	N.A		500	1 - Land Scaping Training for Town Beautification	NA	-
QUARTER 2 TARGET	2 (Ward 4 and 6)	21	Conmuni		-	. .	N/A	-	Hand over plan development (ind list i I projects) and presents a to portfolio committee by the end of Q2		150	1 - Coaching Clinic for Sports Sters	N/A	N/A
2021 QUARTER 1 TARGET	2 (Ward 1 and 3)	TBC	Set up coordinating stucture	410	-	-	NA	-	NA		Recruitement process finalised	3 - First Aid Training for Supervisors	-	-
ORGANISATIONAL SCORECARD FOR 2026/2021 DEMAND BASEIRE ANNIAL TARGET CL 2018/2020 2026/2021	2020/2021		31-Hay-21	410	4	4	31-May-21	4	30-Jun-21		200 (Not Accurrenulative)	4	-	2
NAL SCOREC/ BASELNE ZOPRZEZ	New	12	New	410	w	80	30-3un-20	2	Ne w		#	New	-	*
ORGANISATIC DEMAND	٤	TBC	31-Kay-20	Total number of households	*	+	31 May Annually	4	End of Quarter 4. annually		200 per annum	*	-	2
DET MLED PERFORMANCE MEASURE	Number of Central waste sorting and disposal centraby the end of the financial year in all 7 wards by 30 June 2021	Total weight of recyclable waste disposed off to recycling companies	Date of WMMP adoption by Council	Number of households provided with Refuse Removal Service	Number of deaning campaigns completed in Campardown CBD, Midliovo, Eston and Nkanyezini Taxi Rank	Number of waste management awareness campaigns done in schools within ward 2, ward 1, ward 5 and ward 7	Date of Indigent Register Review and approval by Council	Number of quarterly social relief reports submitted to portfolio committee	Date of hand mer of all complete intrastructure projects		Number of Jobs Created hrough Rebell Embournet brough Rebell Embournet Programmes. ERVID (Wester Management Nigozandia Ramagement Nigozandia Serbir Seria Asphapha. Servica Seria Asphapha Caretakers) Environmental Affairs Gent Deeds Programme	Number of trainings provided	Number of Performance Agreements Signed	Number of Bi-annual Reports Presented on the assessment of service providers
KEY PERFORMANCE NIBICATORS	Establishment of ward-based central waste sorting and disposal areas managed		Review and actor the Municipality's Integrated Waste Management Plan	Provide Refuse Removal Services to all households within the lown area	Co-ordinate quartely cleaning and waste management	· · · · · · · · · · · · · · · · · · ·	Review the indigent register	Provide social refer support to indigent tamilies within all wards	Finished infrastructure projects hand over to the community: Names of projects		Public Employment Programmes job opportunities greated	Implement exit strategies Prough training and Development	To transform the Signing of arrural performance municipally into a agreements for Senior performance driven institution	To ensure that services provided to the Municipally by service Municipally by service provides Performance expensive so high quality
STRATEGIC OBJECTIVE			To ensure a safe and health environment				To ensure provision of free Basic Services for indicent residents of	Mkhambathini Municipality	To ensure that the municipal infrastructure assests are maintained		Create Job opportunities Brough Public Employment Programmes			
NIMBERS 2B HEF NO.		H2B_2		F-						ELOPIMENT	0 B2E_5	,	B2B_3	B2B-5
IDP, BUDGET AND BZB RET WANDERS (ALLOWMENT) DP REF NO. INSCOA REF ISEB HEF NO.			BS003		. LED 33,1		LED 005.2			TITUTIONAL DEN	FV0303	8E0371	NIA	NIA
IDP, BUDGET IDP REF NO.	BSD4-1a	BSD4-1b	BSD4-2	BSD4-3	BSD4-4a	BSD4.4b	BSD5-1	BSD5-2	BSD6	NKPA; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	MIDT3-4	MIDT3-2	MTD4	MIDTS
FRATIONAL EWORK FIGE DELIVER		NETWORK	BAUTOURTSARTIVI DIMON	INSIAE ECO	AE VND BESPO	т, сомретит	AN EFFICIEN	TCOME 8:	0	TRANSFORM	ar a talonina sa	1965, 11619 1161, 1161, 1161	gyddin y Genyddin y	Salara State
ALIGNMENT WITH HANDOWA. POLICY FRANCEWORK NICHAE BASIC SERVICE DELIVERY			SEMMICES	S TO BASIC	волие РССЕ	AMI :S TUATU	0			MUNICIPAL	dan fill old side of the			
ALIG P NKPA:			E DETINEUR	ZIC ZEBAIC	AB:A3RA 33NA	WROTABY Y	KE			NKPA	aposto stotten (j.	e strof go	4 - 15 , - 4	area (paras retas

L				And the second second											
N/A	92B-5	to provide youth skills development programme	Skills development and training for out of school youth	Number of youth trained in Driving, ICT, job preparechess and construction related fields	100		99	Training plan approval by portfolio committee and Council	N/A	æ	8	R885,000	Institutional	Training registers or certificates and invoices or proof of payment	Community Services
			-					The state of the s							
	BZB-1			Number of Agricultural Projects Supported through the LED Office	7 additional per annum	7	14	Call for 7 exclibonal projects to be supported and Progress report to portfolio committee and Council on 7	Verification of the newly proposed projects	2	<u>**</u>		Ward 1.2.3.4,5.6.7	List of projects, Report and portfolio minutes or Council resolution	Community Services
LED 20	B2B-1	To create a conducive	Monitor and report on the	Number of reports on community assistance with Investock management	2	New	2	(report on meeting with Department of Agriculture and affected Communities)	ΝΆ	1 - (Progress report)	NA	R150,000	All wards represented	Report and portfolio report	Community Services
	B2B-1	erwirorment for Local Economic and Rural Development	development projects	Dates of events implemented to support agricultural projects	Quarteny events	Waw	30 September 2020, 31 December 2020, 31 March 2021, 31 June 2021		2020/12/31 - Fermer: Market event	2021/02/31 - Farmers Gandens Competitions	31 June 2021 - Farmers Market event	•	Ward 1.2,3.4,5.5,7	Photos and report	Community Services
LEDZI	B2B-1			Number of quarterly progress reports on LED projects submitted to the Admin and Community Services Portfolio	4	143		-	-	-	<u> </u>	NA	Institutional	Progress reports and Portfolio Minules	Community Services
LED22	B2B-1		Coordinate Meetings for LED Forum	Number of forum meetings held	4	4	4	NA	-	-	-	A.	Institutional	Minutes and attendance registers	Community Services
LED 19	B2B-1	To Promote emerging	SMME & Cooperatives support and training programme implemented	Number of SAME and Cooperatives bainings coordinated	6 регаппит	2	w	Training programme developed and submitted to Portfolio Committee	2 - Essential Busines : Documents and Essential Institutions Arrangements	2 - Businesses in Cleaning services; Goods and Products Sourcing	2 - Businesses in Construction; Businesses in Hospitality	R152,000	Ward 12,3,4,5,6,7	Correspondance, Training registers and/ or certificates	Community Services
TED 27			To coordinate and host Mikhamba Fair Business EXPO	Date of Annual Mikhamba Fair	31 May Annually	30-Jun-20	31-May-21	N/A	NA	NA	31-May-21	R300,000	Institutional (open to all wards)	Exhibitor's register and pictures	Community Services
LEDOGE	PK2			Date of Career Expo Exhibitions for in and out of school youth	End of quarter 3	30-Jun-20	28 Feb-21	N/A	N/A	Feb-21	N/A	R130,000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Corporate Services
LED008.2	2 B2B-1		Youth Programmes implemented	Date of Matric Exerns Prayer Day	End of quarter 1	30-Sep-18	30-Sep-20	2020/09/31	N/A	NA	N/A	R125,000	Ward 1,2,3,4,5,5,7	Registers, photos, reparts	Community Services
LED008.1	1 B2B-1	,		Dakes of Mkhambalhin Achievement Awards programme	January and June annualy	January and June	31 January 2020 and 31 June 2020	NA	NA	2021/01/31 (Schools)	31 June 2021 (Community Awards)	R450,000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
EDM24	82B-1		Coordinate Youth Council	Number of quarterly youth Council Meetings held	4	Е	4	¥	1	1	-	540 0000	Ward 1,2,3,4,5,6,7	Minutes and attendance registers	Community Services
	BZB-1	T	Activities	Number of reports on youth Council activities submitted to Council	4	New	4	1 (Youth Council programme submitted to Portfolio Committee)	1	-	-	HZOW, UND	Ward 1,2,3,4,5,5,7	Report and portfolio minutes	Community Services
LED0092	2 B2B-1	To promote the rights of designated groups	Coordinate establishmant of Mihambathini Special Programmes Forum	Date of Special Programmes Committee Launch	34-Mar-20	New	31-Mar-20	Sectors coordination	Seclors coordination	31-Mar-20	N/A	R55,000	Institutional, includes all wards	List of Committee Members and report to portfolio	Community Services
LED 10.3	3 B2B-1		Coordinate gender based activities	Number of Activities	e	New	п	2 (Men's month and Women's day)	1 (16 days of no violence against women and children	Report to partfolio Cammittee	N/A	R120,000	Ward 1,2,3,4,5,5,7	Registers, pictures and report to committee	Community Services
LED009	B2B-1		Coordinate and host Senior Citzens event	Date of annual christmas celebration	31 December Arnually	31-Dec-19	31-Dec-20	NIA	31-Dec-20	NIA	NA	R415,000	Ward 1,2,3,4,5,6,7	Report, Registers and photos	Community Services
NA	B2B-1		Coordinate meetings for people living with Disability	Organise and Hold quarterly of meetings held	4	4	4	1	1	1	1	NIA	Institutional	Minutes and attendance registers	Community Services
LED10.1	B2B-1			Organised and Hold disability awareness campaign	Quarter 2 Annually	30-Sep-19	30-Nov-20	NA	30-Nov-20	Wheel Chair day in Merch	NIA	R100,000	Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
OF CED 10	92B-1		Coordinate programmes for people bring with Disability	Organise and Hold Annual disability celebration	31 December Armually	31-Dec-19	31-Dec-20	Y/N	31-Dec-20	N/A	NIA	R230,000	Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
LED 10.2	2 B2B-1		·	Date of Local Disability games	Quarter 2 Annually	31-Jan-19	30-Nov-20	NA	Dec-20	NA	NiA	N/A	Institutional	Report and portfolio resolution	Community Services
LEDI	B2B-1		Coordinate participation in the	Date of Local golden games selections for 2021/22	30 June annually	Jun-19	Jun-20	NVA	-	NIA	NIA	R80,000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
LED 11.3 and LED 11.4	Ind B2B-1		citzens of Michambathini Municipality	Number of District and provincial golden games selection for 2019/2020 reports to portfolio committee	~	New	2	NA	-	N/A	-	R185,000	Institutional	report and portfolio minutes	Community Services
LED13.3	3 B2B-1	To Promote Sports and Recreation	To coordinale and hold Mayoral games	Date of Mayoral games	31 August Annually	91-IIL	31-711-20	31-Jul-20	N/A	N/A	NA	R 358,000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
LED 12.1	1 B2B-1		To coordinate and attend District SALGA Games	Number of reports submitted to portfolio committee	73	-	2	N/A	-	N/A	-	R 736,000	Institutional	Registers and close out reports	Community Services

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME

Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	munity	Community		Financial Services	Financial Services	Financial Services	Community Services	Community Services	Community Services	Community Services
	report Ser			-							<u> </u>					+								
Сопеѕропависе	Regislers and re	Registers and minutes	Correspondance and close out reports	Registers and report	HIVAIDS Strategy and Council Resolution	Registers and minules	Brochuse and Council resolution	Attendance Registers and photos	Report and portfolio committee minules	Close out report and pholos	Close out report and pholos	Registers or correspondance	Attendence Register/ Photos	Minules and attendance registers	Report and photos	Report and registers		Procurement plan and Council resolution	Reports submitted to Public Works	Report and proof of submission	Finance systen generated reports and	correspondance the billing office	Reports and porfolio minutes	Updated risk register and attendance register
Institutional	Ward 1,2,3,4,5,6,7	Institutional	Institutional	Ward 1,2,3,4,5,5,7	Institutional	Institutional	Institutional	Ward 1,2 and 7	Institutional for Ward 1,2 and 7	Institutional	Ward 1,2,3,4,5,6,7	Ward 1,2,3,4,5,5,7	Ward 1,2,3,4,5,8,7	Institutional	Institutional	Ward 1,2,3,4,5,6,7		Institutional	Institutional	institutional	Institutional	Institutional	Irstifutional	Institutiona)
R 485,000	R100,000	R15,000		R123,000	R105,000	NA	R180,000.00	R110,000	R141,500	LED 38 (Outreach Budget) and R550 600	R550.600		R100,000.00	MIA		R 200,000		NA		R2m	NIA	NIA	NA	NIA
NA	2	-	1 (Health Screening)	-	NA	-	31-May-20	30-Jun-20	N/A	30 June 2021 - Mkhambathini Gospel Festival	30 June 2021 - Mkhambathini Poetry Session	4	-	-	AW	2		30-Apr-20	100%	3	R350,000	R300,000	-	-
-	2	<u>-</u>	NA	-	NA	1	Final Draft	Planning meeting with the Matrons	NIA	13 March 2021 - Mkhambathini Iscathamiya Festival	31 March 2021 - Poetry Festival	-	NIA	-	NA	2		N/A	7.5%		R350,000	R300,000	-	-
N/A	2	-	1 (Health Screening	_	N/A	1	Appointment of brochure developme.it	NVA	-	31 December 2020 Mkhambathini Indlarru Festival	31 December 2020 Mkhambathini Poetr	-	-	-	N/A	2		N/A	%09	3	R350,000	Rado, oob	-	
NA	-	-	ΝΆ	-	31-Aug-20	1	Project Steering Committee	N/A	Enyoken i Reed dance activities	31 August 2020 - Activation Event	31 August 2020 - Poetry Development workshop	-	NA	-	31-341-20	-		NA	25%	6	R350,000	R300,000	-	-
1	1	**	2	च	31-Aug-20	4	31-May-20	30-lun-20	-	Quarterly dates	Quarterly dates	4	2	7	31-701-19	7		30-Apr-20	100%	77	R1.48	R1.2W	4	4
	New	4	2	2	30-Jun-19		New	New	New	New	Dd-19	New	-	4	18.Jul-18	-		Меж	100%	12	R2.5N	R1.2M	7	4
1	7 - ans per ward	4	2	4	31-Mar-20	4	30-Jun-20	30 June annually	-	Quarterly dates	Quarterly dates	4	2	4	31 July annually	7		30 April annually	100%	12	R1.4M	R1.2W	4	4
Number of reports submitted to portfolio committee	Number of Senior Citizens Workshops	Number of facel Aids Council meetings Coordinated	Number of health awareness campaigns	Number of iKusassiakho ileskilis programme workshops	Date of strategy submission for approval by Council	Number of Nerve Centre meetings Coordinate and held quarterly	Dale of fourism brochure approval by Council	Date of reed dance activation and Lifeskills workshop for maidens	Number of report on Enyokeni Reed dance activities	Dates of Arts and Culture Festival events	Dales of poetry development events	Number of activities per quarter	Number of crafters workshops/ fraining per annum	Number of OSS Local Task Tean Meetings	Date of Mandela day event	Number of Operation MBO Activities		Date of Submittion of procurement plan inputs to Finance	Percentage spent on EPWP allocatio (accumulative)	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	Amount of revenue Generated. Through learners and Driver's licensing	Amount of revenue Generated Through Motor Licensing	Number of quarterly reports on learners licensing revenue generated submitted to finance portfolio committee	Number of quarterly risk management meetings held
To coordinate and attend Provincial SALGA Games	Coordinate platforms for senior citizens engagements and dialogues	Coordinale Local Alds Council Meetings	To coordinate health awareness campaigns	and a conductive environment to promote programmes aimed at reducing healthy livestyles in ange programmy, substance abuse and HVAIDS infections amongstyouth	To develop and submit the HTV Strategy to Council for approval	Coordinate and attend the Nerve Centre Meetings	To coordinate tourism promotion activities	Dance	Activities	Coordinate Arts and Culture	Activities	Coordinate Artist Development and Support activities	Coordinate crafters development programme through training/workshops	Ensure functional OSS Task team (LTT)	Coordinate Operation Sukuma	Saldte Outreach Programmes		Develop and Implement the Departmental Procurement Plan to ensure timous procurement of required goods and services	Spend 100% of the EPWP allocation by End of June 2019	Prepare and submit financial reports on EPWP allocation spending	Revenue generaled Through learners licensing	_	Prepare and submit reports Revenue generated through Learners, Drivers and Motor Liberasing Licensing	Functional Risk Management Ibrough risk committee meelings
		•	To create auconomic	and a conducive environment to promote freaithy lifestyles			To promote lourism within the municipal area			To promote Arts and	Custine Activities			То епѕите ейестие	Implementation of Operation Sukuma	Sakhe Programmes		To ensure effective and elficient supply chain management system	an G	efficient grants management		To ensure revenue enhancement		To implement and maintain effective enterprise risk management system
B2B-1	B2B-1	B2B-1	B2B-1	B2B-1	B2B-1	B2B-1	B28-1			B2B-1				B2B-1	B28-1	B2B-1		B2B_4	B2B_4	B28_4	B28_4	B2B_4	B28_4	82B_3
LED 12	LED009.1	LEDIG		LED15.2	LED17	LED18	LED 27.1	8 P		LED38 and LED 29	LED29		LED31	NIA	LED33 and	LE037		NA		FV0303	NIA	NIA	NIA	NA
LED44	LEDS4	LEDS-2	LEDS-3	LEDS4	LEDS-5	LEDS-6	LED6	LED7-1	LED7-2	LED7-3	LED74	LED7-5	LED7-6	LED9:1	LE09-2	LED9-3	NKPA: FINANCIAL VIABILITY AND MANAGEMENT	FIN3	Fin10-26	FIN10-2c	FINE-4	FIN6-5	FIN6-6	661-3
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Community Services	Community Services	Community Services		Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Consmunity Services
Quarterly PMS Report and Submission register	Registers	Report and portfoli committee minutes		Council resolution and Disaster Management plan	Attendance registers and/or minutes	Report and Portfolio Minutes	Registers and correspondance	Registers and reports	Safety plan and Council Resolution	Report to Portiolio Committee	Report and Portfolio Minutes
Institutional	forestive for a cal			Institutional for All Wards	Institutional	Institutional	Institutional	Wardbased (W1-7)	Institutional for wards	Institutional	nskiluhona
N/A				R150,000	NIA	R80,000		R60,000	NIA	NA	NIA
-	і (имера)	-		N/A	-	-	-	NA	28 February 2021 (Winter Plan)	1 (Progress report)	N/A
-	1 (Transnet)	NA		31-May-21	-	1	-	3 (Ward 4, 6 and 7)	NJA.	NA	† (Progress reparl)
-	1 (IGR Meeling regarding Vision 20: 0)	-	1	Consolidation of collected data and d aft report to portfolio committee	-	-	-	4 (Ward 1, 2,3, 5)	30 August 2020 (Summer plan)	1 (Site identification)	NA
	1 (Deliberation on Mkhambathini Vision 2030)	N/A		Establishment of coordinating structure and Data collection	-	-	-	N/A	Ψ/N	ΝΆ	1 (Feasibility Study Report)
4	4	2		31-May-21	4	+	•	٤	Seasonal	2	2
.4	3	New		N/A	4	NIA	2	Wow.	Seasonal	-	÷ .
4	2	2		30-Jun-21	4	4	4	2	Seasonal	2	2
Number of quartely Performance Reports Submitted to PMS Unit	Number of meelings held in quarterly	Number of reports submitted to portfolio committee		Date of Disaster Management Plan Approved by Council	Number. Of quarterly Disaster Management Advisory Forum meetings	Number of quarterly Disaster management reports submitted to portfolio committee	Number of quarterly Disester Management Awareness campagns	Number of Workshops for ward based structures on Disaster Management by the end of Quarter 3	Dakes of plans approval	Number of progress reports submitted to portfolio committee	Quarterly progress reports submitted to portfolio consmittee
Quarterly Performance Reports on achieved and not achieved largets submitted to PMS Unit	To coordinate quarterly meetings with uMgungundovu Economic Development Agency	Submit two progress reports to Portiolio Committee (after the planned bi-annual meetings)		Disaster Management Plan Date of Disaster Manage Developed and approved Plan Approved by Co	Disaster Management Advisory Forum	To ensure a functional Provide Disaster Relief Support Number of quarterly Disaster Disaster Asragement toports submillion Unit of furnities that have reported management reports submillion Unit	:	Disaster Management Awareness Campaigns	Review of Seasonal configency plans for Mkhambathini Municipality	Establishment of the Mkhambathini Animal Pound	Establishment of the the Michambethini Municipality's Traffic Inspectorate
To transform the municipality into a performance driven institution		Economic Development Agency				To ensure a functional if Disaster Management Unil			-	To enhance public safety control mechanisims	
B2B_3	H H	Ì		B2B_2	B2B_2	828_2	82B_2	B2B_3	B2B_2	B2B_2	B2B_2
NIA	ΑN	[LED 003	NA			LED 005		N/A	
664-1	GG9-1a	GG9:1b		5004	CC4-2	CC4.3b	CC4-4	CC4-5	CCS-1	CC5-2	CC5-3
CCOUNTABLI THEMINENT (RESPONSIVE, A	A :8 SMOOTUO ITTE CINA:			Walsk	RUMENT S	YF GOVE	DOT LINE	E GNA EVITOE	FFB ,31	
ANNING AND THROUGH TEC MODEL	LEMENT A DIFFE FINANCING; PPEN DEMOCRI MRND COMMIT	MUNICIPAL OUTPUT 5: DE	NKPA: CROSS CUTTING	•		MOITAMO	OL COOL	AGEE MINDOM	IIS X TUSTUO)	
ACY	MANCE AREA: G		NKPA: CR		83	nssi onili	400 SSO	IO: ABRA BO	AMROARAY	KEA	

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