

PERFORMANCE AGREEMENT

entered into by and between

**Mbhashe Local Municipality, as represented by the
Municipal Manager**

**Slulami Vusumzi Poswa
(‘the employer’)**

and

**Cwaka Bathandwa Mqingwana
(‘the employee’)**

for the financial year :
1 July 2016 – 30 June 2017

BS CB SR N.N

ACRONYMS

SDBIP	-	Service Delivery and Budget Implementation Plan
BEE	-	Black Economic Empowerment
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
PDP	-	Personal Development Plan
PA	-	Performance Agreement
CCR	-	Core Competency Requirements
PMS	-	Performance Management System
PAC	-	Performance Audit Committee

DEFINITIONS

Official Language	-	Refers to the language parties to the contract choose to use as medium for formal communication between themselves.
Financial Year	-	Refers to the 12-month period which the organisation determines as its budget year.
Employee	-	means a person employed by a municipality as a municipal manager or as a manager directly accountable to a municipal manager.
Employer	-	means the municipality employing a person as a municipal manager or as a manager directly accountable to a municipal manager and as represented by the mayor, executive mayor or municipal manger as the case may be;
Employment contract	-	means a contract as contemplated in Section 57 of the Act;

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Performance agreement - means an agreement as contemplated in Section 57 of the Act; and

the Act - means the Local Government: Municipal Systems Act, 2000.

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- 1.4. The parties wish to ensure that there is compliance with Section 57(4), 57(4B) and 57(5) of the Municipal Systems Act.

2. Purpose of this Agreement

The purpose of this Performance Agreement is to –

- 2.1. comply with the provisions of Section 57(1)(b), (4B) and (5) of the Municipal Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2. specify objectives and targets defined and agreed with 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 Plans, Service Delivery and Budget Implementation Plan ('SDBIP') and the Budget of the Employer;
- 2.3. specify accountabilities as set out in the Performance Plan as set out under paragraph 4;
- 2.4. monitor and measure performance against set targeted outputs;
- 2.5. use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job;
- 2.6. appropriately reward the Employee in the event of outstanding performance; and
- 2.7. give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. Commencement and Duration

- 3.1. This Agreement will commence on 1 July 2016 and will remain in force until 30 June 2017, at the end of which the parties shall negotiate a new

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Performance Agreement in terms of the Provisions of Section 57(2) (a) of the Act.

- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the previous Agreement at least once a year within one month after the commencement of the new financial year.
- 3.3. This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason.
- 3.4. If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents must, by mutual agreement between the parties, immediately be revised.

4. **Performance Plan**

- 4.1. By their signatures hereunder, the Parties hereby accept the Performance Plan as documented below, as the basis upon which performance will be monitored and measured.
- 4.2. The performance Plan consists of the following areas, forming separate Paragraphs to this Agreement:
 - 4.2.1 Performance objectives – set out under paragraph 5;
 - 4.2.2 Performance management systems – set out under paragraph 6;
 - 4.2.3 Evaluation of performance – set out paragraph 7;
 - 4.2.4 Annual performance appraisal – set out under paragraph 8;
 - 4.2.5 Schedule of performance reviews – set out under paragraph 9;
 - 4.2.6 Personal development requirements – set out under paragraph 10.

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5. Performance objectives

- 5.1. The Parties hereto agree to set the performance objectives and targets, as reflected in the following attachments.

5.1.1 The Service Delivery and Budget Implementation Plan (SDBIP) (Departmental Scorecard) – **ANNEXURE A;**

And

5.1.2 The Personal Development Plan (PDP) – **ANNEXURE B.**

- 5.2. The performance objectives and targets agreed to are to be achieved within the specified time frames as set out in Annexure A.

- 5.3. The performance objectives and targets as reflected in Annexure A, are based on the Integrated Development Plan and the Budget of the Employer and include:

5.3.1 *Key objectives* – which describe the main tasks that need to be done;

5.3.2 *Key performance indicators* – which provide the details of the evidence that must be provided to show that a key objective has been met;

5.3.3 *Target dates* – within which the objective and targets must be met; and

5.3.4 *Weightings* – which show the relative importance of the key objectives to each other.

- 5.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's

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Integrated Development Plan.

6. Performance Management System

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.
- 6.2 The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standard required.
- 6.3 The Employer will consult the Employee in respect of any specific performance standards that will be included in the performance management system that are applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and Implementation of the Key Performance Areas (KPAs) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPAs and Core Competency Requirement (CCRs), with a weighting of 80:20 allocated to the KPAs and the CCRs respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 6.8 The Employee's assessment will be based on performance in terms of the outputs/outcomes (performance indicators), identified as per Annexure A, which are linked to the KPAs and which constitutes 80% of the overall assessment result as per the weightings agreed to be between the Employer and Employee as follows:

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Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	12%
Municipal Institutional Development and Transformation	33%
Local Economic Development (LED)	36%
Municipal Financial Viability and Management	06%
Good Governance and Public Participation	13%
Total	100%

NB. Kindly note the information to be filled under the weights is per that stated in the departmental SDBIP

- 6.9 The CCRs will make up the other 20% of the Employee's assessment score. CCRs which are competencies that cuts across all levels of work in a municipality are agreed to between the Employer and Employee.

Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and conditions of Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies :		Weight
Strategic Direction and Leadership	• Impact and Influence	8.4
	• Institutional Performance Management	
	• Strategic Planning and Management	
	• Organisational Awareness	
People Management	• Human Capital Planning and Development	8.4
	• Diversity Management	
	• Employee Relations Management	
	• Negotiation and Dispute Management	
Programme and Project Management	• Program and Project Planning and Implementation	8.4
	• Service Delivery Management	
	• Program ad Project Monitoring and Evaluation	
Financial Management	• Budget Planning and Execution	8.3
	• Financial Strategy and Delivery	
	• Financial Reporting and Monitoring	
Change Leadership	• Change Vision and Strategy	8.3
	• Process Design and Improvement	
	• Change Impact Monitoring and Evaluation	
Governance Leadership	• Policy Formulation	8.4
	• Risk and Compliance Management	
	• Cooperative Governance	
Core Competencies:		
Moral Competence		8.3
Planning and Organising		8.3
Analysis and Innovation		8.3
Knowledge and		8.3

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Information Management		
Communication		8.3
Results and Quality focus		8.3
Total		100%

7. Evaluating performance

7.1. The following standards and procedures shall apply in the evaluation of performance of the Employee:

- 7.1.1. The Employer shall, for every quarter of the financial year, on the basis of a self evaluation written report from the Employee, and his own assessment evaluate the Employee's performance. The reports may be subjected to further review by the Performance Audit Committee of Mbhashe Local Municipality.
- 7.1.2. The said report from the Employee must be made available to the Employer within (5) five working days after the last day of the quarter (three month period).
- 7.1.3. The said report shall indicate any problems or impediments encountered by the Employee in meeting the targets provided for within the timeframes of the KPA and CCR's scorecards.
- 7.1.4. Should the problems or impediments not be the fault of the Employee, the report should propose new timeframes for the achievement of the said objectives.
- 7.1.5. The Employer shall within fourteen (14) days upon the receipt of a report indicating such impediments as described in paragraph 7.1.3. above , respond in writing to the Employee either the acceptance or rejection of the revised target timeframes.
- 7.1.6. The Employee must ensure any new time-frames or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, correctly reflected in the monthly reports

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submitted to the Employer so as to allow the Municipal Manager to comply with the reporting requirements under section 71(1) of the Municipal Finance Management Act 56 of 2003.

- 7.1.7 The Employer shall, in the event of substandard performance by the Employee convene a meeting with the Employee where he will:
- (a) give feedback in respect of the substandard performance;
 - (b) Explain the requirements, levels, skills and nature of the posts;
 - (c) Evaluate the Employees performance in relation to this Agreement;
 - (d) Afford the Employee an opportunity to respond to the substandard performance outcomes.

- 7.1.8 After considering the submissions made by the Employee in terms of subparagraph 7.1.7(e) above the Employee may, if necessary –
- (a) Initiate a formal programme of counselling and training to enable the Employee to reach the required standard of performance, which must include –
 - i. Assessing the time that it will take for the Employee to deal with the substandard performance;
 - ii. Establish realistic timeframes within which the municipality will expect the Employee to meet the required performance standard; and
 - iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.
 - (b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.

- 7.1.9 If, after the application of corrective measures as set out in

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paragraph 7.1.8 above, and after a reasonable time has been given for the Employee to improve his performance, the Employee continues to fail to meet the required performance standard for the post, or refuses to take part in any programme intended to correct the substandard performance, the Employer shall report the allegation of substandard performance of the Employee, to Council to commence formal disciplinary proceedings as stipulated in terms of the Local Government: Disciplinary Regulations for Senior Managers 2010, with a view of terminating the employment of the Employee in accordance with the provisions of the written Contract of Employment

- 7.2. The Employer may penalise the Employee by withholding any recognition of performance in the following circumstances :

7.2.1. The Employee fails to comply with this Agreement;

7.2.2. The Employee's leave record in respect of absenteeism and leave without pay shows a lack of commitment to his work.

7.2.3 The Employee has been found guilty of misconduct in a disciplinary hearing during the period of this Agreement.

- 7.3 Should the Employee fail to submit his self assessment for each or any quarter within the prescribed period as set out in paragraph 7.1 above, the Employer may disregard the self assessment for that quarter and give a score of zero to the Employee.

- 7.4 The Employer shall not be entitled to give a score of zero where the Employee has failed to submit a self assessment report, as provided for under paragraph 7.3 above, where the Employee's failure to submit the self assessment is a result of any of the following events which are beyond the control of the employee:

- (a) the Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would

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allow the Employee to complete and submit the self assessment timeously;

(b) the Employee is away from the office on official Council business for any period of time within which the self assessment is due;

(c) the Employee is on approved annual or any other leave at the time which the self assessment is due.

7.5 In the event of any of the occurrences listed under paragraph 7.4 above, the Employee must advise the Employer in writing to the effect that the self assessment cannot be submitted timeously.

7.6 The Employer must immediately acknowledge receipt of the Employee's submission under paragraph 7.5 above and indicate his agreement that the self assessment cannot be submitted timeously, and to then provide the Employee with an alternative date on which the self assessment report may be submitted.

7.7 The Employer must give the Employee notice in writing that he is contemplating not evaluating the Employees quarterly performance for reasons listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further submission in this regard.

8. **Annual performance appraisals**

8.1. The annual performance appraisal will involve:

8.1.1 Assessment of the achievement of results as outlined in the Annexure A, as follows:

8.1.1.1 Each KPA will 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;

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8.1.1.2 An indicative rating on the five –point scale will be provided for each KPA;

8.1.1.3 The applicable assessment rating calculator will then be used to add the scores and calculate the final KPA score.

8.1.2 Assessment of the CCR as follows:

8.1.2.1. Each CCR will be assessed according to the extent to which the specified standards have been met;

8.1.2.2 An indicative rating on the five point scale will be provided for each CCR;

8.1.2.3 This rating will be multiplied by the weighting given to each CCR agreed to in this Agreement to provide a score;

8.1.2.4 The applicable assessment rating calculator must then be used to add the scores and calculate the final CCR score.

8.1.3 Overall rating as follows:

8.1.3.1 An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcome of the performance appraisal.

8.1.3.2 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	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					

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		year	
4	Performance significantly above expectation	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	Fully effective	Performance fully meets the standards expected in all areas of 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.	
2	Performance not fully effective	Performance is below the standard required for the job to 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	Unacceptable performance	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.	

8.2 The evaluation of the annual performance of the Employee, shall be conducted by a panel consisting of the following:

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- Municipal Manager;
- Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
- A member of the Executive Committee, and
- The Municipal Manager from another Municipality.

9. **Schedule for performance reviews**

- 9.1. The performance of the Employee in relation to his Performance Agreement shall be reviewed on the following dates:

First quarter	:	July – September	14	October	2016
Second quarter	:	October – December	13	January	2017
Third quarter	:	January – March	14	April	2017
Fourth quarter	:	April – June	21	July	2017

- 9.2. The performance panels will sit bi-annually as in line with the Performance Management Framework.
- 9.3. The Employer must keep a record of the mid-year review and quarterly assessment meetings.
- 9.4. Performance feedback must be based on the Employer's assessment of the Employee's performance.
- 9.5. The Employee will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.

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- 9.6. The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.
- 9.7. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the Contract of Employment remains in force.

10. Developmental requirements

- 10.1 A Personal Development Plan (PDP) (Annexure B) for addressing developmental gaps must form part of the Performance Agreement.
- 10.2 Personal growth and development needs identified during any performance review discussion must be documented in the PDP as well as the actions agreed to as well as implementation time frames.

11. Obligations of the Employer

- 11.1. The Employer must –
- 11.1.1. create an enabling environment to facilitate effective performance by the Employee;
 - 11.1.2. provide access to skills development and capacity building opportunities;
 - 11.1.3. work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

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11.1.4. on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement; and

11.1.5. make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

12. Consultation

12.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others -

12.1.1. a direct effect on the performance of any of the Employee's functions;

12.1.2. commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 have a substantial financial effect on the Employer.

12.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

13. Management of evaluation outcomes

13.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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- 13.2. A performance bonus ranging from 5% to 14% of the all inclusive remuneration package may be paid to the 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 –
- 13.2.1. a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- 13.2.2. a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 13.3. Should the awarding of performance bonus be appropriate as provided for under paragraph 13.2 above, such performance bonus will be subject to the following conditions:
- 13.3.1. The Employee having completed 2 consecutive quarters in full for the applicable performance year.
- 13.3.2. Should the Employee have been appointed for less than 12 months, a pro rata performance bonus will apply.
- 13.4. In the case of unacceptable performance, the Employer shall:
- 13.4.1 provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the provision of paragraph 7.1.8; and,
- 13.4.2 after appropriate performance counselling and having provided the necessary guidance or support and reasonable time for improvement in performance, and performance does not improve, the Employer may consider steps as provided for this Agreement to terminate the Contract of Employment of the Employee on ground of unfitness or incapacity to carry out his duties.

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14. **Dispute resolution**

- 14.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the Agreement, must be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.
- 14.2. Any disputes about the outcome of the Employee's performance evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided for in 7.5, within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

15. **General**

- 15.1. The contents of the Performance Agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Municipal Systems Act.
- 15.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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Thus done and signed at DUTYWA on this 29 day of July 2016.

AS WITNESSES:

1. _____

2. _____

MUNICIPAL MANAGER

AS WITNESSES:

1. B. Sithela

2. N. Nigam


SENIOR MANAGER


APPENDIX 1

Commitment of Managers directly reporting to the Head of Department

This appendix serves as a commitment from managers reporting directly to the HOD (Section 56 Manager reporting directly to the Municipal Manager) in support of achieving targets as set in the SDBIP Scorecard attached hereto as Annexure A. This is to fulfil the support and co-operation on responsibilities allocated towards the attainment of the set targets for the units in the department contributing to the departmental overall performance. This is done according to the adopted establishment plan.

The following are the signatories for Unit Managers/Deputy Directors

Unit : LED
 Title : LED MANAGER
 Name & Surname : KAJA MAJAU
 Signature :  Date : 29/07/2016

Unit : Land & Housing
 Title : Land & Housing Manager
 Name & Surname : L. QUINTA
 Signature :  Date : 29/07/2016

Unit : Environmental Management Unit
 Title : ~~Asst~~ Environmental Officer.
 Name & Surname : Mboxo Sinesipho
 Signature :  Date : 29/07/2016

Unit : _____

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Title : _____
Name & Surname : _____
Signature : _____ **Date** : _____

MBHASHE LOCAL MUNICIPALITY

PERSONAL DEVELOPMENT PLAN

(to be completed by Section 56 Managers)

Surname and Name (s) Mqingwana Cwaka Batandwa

Position Snr Manager: Developmental Planning **Date:** 01 July 2016

Period in current position (years & months) 2 years, 6 months

Manager/ Superior's Details: Surname and Name (s): SV Poswa

Position: Municipal Manager

SECTION A: Career Plan

Personal Mission Statement

I want to be an advanced and well respected Development Planner and Development Economist with superior advantage in various administrative matters.

Short-term Career Goals (1-2 years)

Area of interest/ Desired position title	Competencies/ Skills/ Knowledge needed (areas I will need to develop)
Development Economist	Developmental Economics
Development Planner	Developmental Planning

Long-term Career Goals (3-5 years)

Area of interest/ Desired position title	Competencies/ Skills/ Knowledge needed (areas I will need to develop)
Admin Expert	Various skills and knowledge

SECTION B: Developmental Plan

B1: Strength to leverage – select at least 1 strength to continue to build upon

AREA OF FOCUS:

<u>Critical behaviour/ Goal</u> (What specific behaviour do I need to model or exhibit in this competency or skill)	<u>Developmental Activities/ Action steps</u> (assignments, coaching, formal training) Remember to apply the SMART principle	<u>Manager/ Superior's Role</u> (what is the involvement of your superior or others if applicable)	<u>Target Dates/ Milestones</u>	<u>Results/ Outcomes</u> (how have I succeeded in adapting my behaviour or learning new skills?) Give examples
Policy development	During the 2016-17 financial year.	To make funding available	Quarterly	
Labour relations	During the 2016-17 financial year.	To make funding available	Quarterly	

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SECTION B: Developmental Plan

AREA OF FOCUS:				
B2: Area to develop – focus on areas to develop that are critical for your performance, select 1 or 2 areas to work on at a time				
<u>Critical behaviour/ Goal</u> (What specific behaviour do I need to model or exhibit in this competency or skill)	<u>Developmental Activities/ Action steps</u> (assignments, coaching, formal training) Remember to apply the SMART principle	<u>Manager/ Superior's Role</u> (what is the involvement of your superior or others if applicable)	<u>Target Dates/ Milestones</u>	<u>Results/ Outcomes</u> (how have I succeeded in adapting my behaviour or learning new skills?) Give examples
Regional and Town Planning	Registration at UNKZN	Make funding available	January to November 2017	
Principles of Sustainability	Registration at Rhodes University Short Courses	Make funding available	June to November 2016	
Environmental Economics	Registration at Rhodes University Short Courses	Make funding available	June to November 2016	




Section C: Acknowledgement

C1: What will be the impact of meeting my development goals on me and my career?

These will advance my career goals and assist me deepen my understanding of the public sector governance and developmental planning specifically.

C2: How will my organization benefit from the changes/improvements I have identified?

Capacitating one is capacitating the organisation therefore my capacitation will benefit the organisation in dealing with various issues including labour and GIS matters.

C3: How will I celebrate when I meet my goals?

Sharing with the staff what I've learnt.



Section D: Developmental Review	
Manager and/ Employee Comments	Date of review:
D1: Superior's Comments	
D2: Employee's Comments	

Signatures:
 Employee _____ Date: 29/07/2016
 Superior/ Manager: _____ Date: 29/07/16

Next Development Plan Review Date: _____
 (dates should be aligned to the quarterly PMS reviews)

TIPS FOR COMPLETING THE PDP

- ✓ Align your development goals to the CCR framework (see Performance Agreement)
- ✓ Prioritise – Identify development areas that will add greatest value and make a difference in your career
- ✓ Transfer learning into steps – Focus on mastering a specific area, and then share this knowledge by teaching others. Reflect on your goals and development activities on a regular basis
- ✓ Seek feedback and support – Learn from others, and ensure the feedback you get is relevant to your development priorities
- ✓ Face your barriers – development is not easy, address any barriers or shortcomings that may keep you from your development priorities
- ✓ When setting development activities, remember the SMART principle:
 - **S - Specific**
 - **M – Measureable**
 - **A - Achievable**
 - **R - Realistic**
 - **T – Time bound**

PRIORITY AREA	OBJECTIVE NO.	STRATEGIC OBJECTIVE	STRATEGY	PROJECT	INDICATOR NO.	INDICATOR (INPUT, OUTPUT, OUTCOMES)		Departmental Activity	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (12%)												Milestone
a R c n e s I C T	MTI 1	To capacitate employees in order to enhance service delivery by 2017	Capacity building of employees as per approved WSP	Human Resource Development	MTI 1.1	No. of Skills Audit Questionnaires returned and analyzed	Institutional Capacity	Submit departmental skolls audit questionnaires to CS	All	R 0,00	All	0
			Develop Job Description for each post		MTI 1.7	No of signed job descriptions as per organogram		Submit Job descriptions for all posts on the organogram	12	All posts (number of posts)	Submit Job descriptions for all posts on the organogram	
		Policy Development and Reviewal	Develop institutional policies	Policy Development and Reviewal	MTI 1.20	Total no of developed policies		Develop policies (policy on replacement of/using beneficiaries)	2	R 0,00	1	Draft policies
			Review institutional policies		MTI 1.21	Total no of reviewed policies		Review policies (policy on incubation, land disposal policy)	2	R 0,00	2	Draft policies
			Develop institutional procedure manuals		MTI 1.22	Number of institutional procedure manuals developed		Develop procedure manuals	0	R 0,00	3	Draft procedure manuals
	MTI 3	To ensure effective and efficient ICT by 2017	Develop IT Master Systems Plan	Upgrading and maintainance of Municipal Website	MTI 3.2	Functional website	Institutional Capacity	Submission of documents for website if any	1	R 0,00	4	1
			Develop clear performance monitoring and reporting	Performance Reporting	MTI 6.2	Performance Reports	Governance	Submission of performance reports	1	N/A	1	4th Quarter Performance Report
		To ensure effective service delivery through implementation of performance management system	Development of the annual report	Development of the annual report	MTI 6.3	Developed annual report	Governance	Submit annual report information	Existing annual report	R157 200.00	Adopted Annual Report	Submit departmental Annual Report information
KPA 2: SERVICE DELIVERY (33%)												
			By protecting and preserving the natural heritage and biodiversity	Rehabilitation of damaged land	SD 1.7	No. of Villages covered with rehabilitation of damaged land			3	R 300 000,00	5	N/A
			By developing and implementing the Climate Change mitigation strategy	Tree Planting	SD 1.8	No of villages covered with tree planting			5	200 000,00	10	2 villages
			By protecting and preserving the natural heritage and biodiversity	Rehabilitation of damaged land/dongas	SD 1.9	No. of Villages covered			3	300 000,00	5	N/A
					Wetlands survey / study	SD1.10			No. of studies conducted	0	R200 000.00	1
				Development of rehab plans	SD1.11	Rehab plan developed			0	250 000,00	1	Preliminary analysis of the degraded land
				Climate change strategy	SD1.12	Approved strategy			0	R200 000.00	1	N/A
				Environmental awareness programs	SD1.13	Number of programmms organised			0	157 200,00	4	1 mini event

				Revitalising nurseries	SD1.14	Number of nurseries revitalised			0	130 000,00	1	N/A	
				Deforestation	SD1.15	Number of villages covered BY Deforestation			0	R250 000.00	1	PSC establishment	
				Removal of alien plants/species	SD1.16	Number of villages covered by alien plants			0	R 200 000	1	Analysis and assessment of the alien species	
				Eco schools and eco competitions	SD1.17	No of Competitons held			0	200 000,00	1	Build up campaign and awareness on schools	
			Implement Disaster Management Plan (DMP)	Disaster Mitigation	SD 2.4	% disaster incidents assisted with disaster relief materil			40%	R 3 000 000,00	40%	40%	
HUMAN SETTLEMENTS	SD 6	To facilitate provision of adequate housing and expanding access to housing by 2030	Reduce the number of people living in squatter settlements	Removal of Informal settlements	SD 6.1	No of informal dwellings removed			200	R 300 000,00	30	Record the list of households in informal settlements	
			Establish new townships for housing accommodation	destitute applications	SD 6.2	No of destitutes applications submitted			115	N/A	160	Apply and submit for destitute applications (40)	
				desinging of new layout plans	SD6.3	No of layout plans submitted to Council			5	R 200 000,00	1	N/A	
			Transferring of properties from municipal to individuals	Property transfers	SD 6.4	No of properties tranferred			200	R 500 000,00	400	100	
			by providing suitable and secure housing whilst controlling and ensuring compliance with building regulations	Approval of building plans	SD6.5	Time taken to approve Building Plans			30 days	n/a	30 days	Approval of building plans	
			Review SDF	Reviewal of SDF	SD7.1	No of reviewed SDF			1	R 200 000,00	1	Advertise and appoint service provider	
			Develop LSDF for the rural in line with SPLUMA	LSDF	SD 7.2	Number of LSDF approved			2	R 200 000,00	1	Advertise and appoint service provider	
LAND MANAGEMENT	SD 7	Ensure maximum and adequate land use management practices within municipal land by 2017	By Surveying and Rezoning	Planning and Survey	SD 7.3	Number of subdivision and rezoning reports approved			15	R264 276.00	10	Identify the list of sites that need survey and rezoning	
			By conducting municipal land audit	Land Audit	SD 7.4	No of properties rezoned			100	R200 000.00	10	Identify and list properties that need to be rezoned	
			By enforcing land use management of the municipality	Land Use Management	SD 7.5	Number of lease agreement signed or reviewed			15	R 0,00	40	10 lease agreement signed	
KPA3: LOCAL ECONOMIC DEVELOPMENT													
			facilitating multiple effects from EPWP projects	EPWP	LED 1.1	No of people employed through EPWP		Contract people through EPWP	40	R 0,00	100	Contract people through EPWP	
			By formulating strategies that promote investment and economic growth	Economic Summit&Retention strategy	LED 1.2	Smission of business retention and attraction strategy for approval			None	R 1 000 000,00	Summit resolutions/Retention strategy	Concept meeting with the service provider	

Enterprise support	LED 1		By promoting entrepreneurial access to markets	Manufacturing SMME Assistance	LED 1.3	Number of trade shows		0	R 200 000,00	1	Garner SMMEs and develop the concept
			By capacitating and assisting informal traders	Hawker Development	LED 1.4	Number of informal traders supported for growth and development		125	R 600 000,00	120	Registration of informal traders
			by supporting SMME development	SMME assistance	LED 1.5	Number of SMMEs supported for growth and development		10	R 500 000,00	5	Advertise and monitor the service provider
			Co-operatives development	Co-operatives assistance	LED1.5.1	Number of Cooperatives supported		40	R 1 500 000,00	8	Advise, advertise and provide support to co-ops
Agricultural development and food security	LED 2	To promote agrarian reform and reduce food insecurity to those confronted by hunger by 50% by end of 2025	Assisting crop production farmers with materials and inputs	Seedlings and fruit trees	LED 2.1	Number of commodity groups assisted		2	R 500 000,00		Increase rural livelihood through seedlings provision Plan, advertise for delivery of seedlings
									R 100 000,00		Increase household fruit basket Plan, advertise for delivery of fruit trees
				maize production	LED 2.2	No. of villages assisted		40	R 3 500 000,00	30	Plan, advertise and engage stakeholders
				irrigation schemes	LED2.3	No. of boreholes rejuvenated		0	R2 000 000,00	4	1
			By providing support for people interested in farming through small scale agricultural activities and linking small farm produce to markets / communities	Agricultural related project	LED 2.4	Number of farming projects assisted with equipment and/or inputs		13	R 750 000,00	10	n/a
			By improving quality of the livestock through various mechanisms	Dipping tanks	LED 2.5	Number of dipping tanks renovated		5	R 400 000,00	5	n/a
				Shearing sheds	LED 2.6	Number of shearing sheds built or renovated		5	R 400 000,00	5	n/a
				Stock remedy	LED 2.7	Number of village farming associations assisted with stock remedy and feed		20	R 850 000,00	30	n/a
	LED 3	To take advantage of the agricultural value chain to stimulate local economic development in deprived areas by 201	By facilitating access to market of local farmers	HVP Support program	3.1	Number of support programmes implemented		3	R 1 300 000,00	2	psc meetings
			By capacitating farmers to meet quality and safety requirements	Information days	LED 3.2	Number of information days held		16	R 400 000,00	16	4

Tourism Development	LED 4	To position and promote Mbashe as a tourist destination of choice	Train and develop product owners and expand product owner base	Product owners training and development	LED 4.1	Number of capacity building /training programmes facilitated			3	R648 038.00	3	n/a
			promotion and development of Marine economy	Marine economy	LED 4.2	number of ocean marine initiative supported			0	R 0,00	1	n/a
			Promote and link product owners to markets	External tourism marketing events	LED 4.3	Number of external programs the product owners participated on			3	R 200 000,00	3	1
			Use different marketing tools to market Mbashe tourism	Internal events and brochure development	LED 4.4	No. of events hosted			4	R 758 678,00	4	1
		by supporting destination tourism through infrastructure development	destination tourism		LED 4.5	No of tourist destinations with clear signage			0	R 250 000,00	5	n/a
			renovation of craft centres		LED 4.6	No. of craft centres renovated			1	R 400 000,00	3	n/a
			destination enhancement		LED 4.7	No. of destinations supported			0	R 250 000,00	1	n/a
Heritage management	LED 5	Develop, preserve, maintain and market heritage sites/resources to attract a sizeable number of tourists	maintaining heritage properties	maintaining King Hintsa, Sarhili, Caves, Fort Malan Memorial, Maqhekeza	LED 5.1	Number of properties maintained			5	R 350 000,00	5	n/a
KPA 4: FINANCIA												
Free Basic Services	FV 1	To ensure that all indigent households are identified and supported	Development of a Credible Indigent Register	Compilation and verification of status of indigency for residents	FV 1.1	Credible Indigent Register	Financial Capacity	Update indigent register through HS database	0	N/A	1	Registration of households to central database
			Ensure data integrity in the billing system	Reconciliation of Billing Database	FV 2.3	Updated billing database		Submission of the supplementary valuation roll	Inaccurate billing database	N/A	Reconciliation Report on Billing Database vs Valuation Roll	Submit even not appearing on billing any
			Review tariffs structure, budget policies by June 2017	Gazetting and approval of tariffs and budget related policies	FV2.4	Gazetted tariffs and approved budget related policies		Submission of proposed or reviewed tariffs	Gazetted tariffs and approved budget and related policies in place	N/A	Annual approval and gazetting of tariffs and budget related policies	N/A
SCM	FV 3	To establish a fully-fledged and effective supply chain management by 2016	Implement SCM policy, procurement plans and procedures by June 2017	Development of Procurement Plans	FV 3.1	Credible Institutional Procurement plan	Financial Capacity	Submit procurement plan	Existing Procurement Plan	N/A	Developed Procurement plans for 2016/17	Implement and monitor procurement plan
GOVERNANCE	GGP 1	To ensure clean and accountable governance in the municipality	Co-ordinate sitting of council oversight structures	Convening of oversight structures meetings	GGP 1.1	No. of meetings held by council structures	Governance	Submit standing committee items	4	R 0,00	4	1
			Reviewal and implementation of risk strategies	1. Risk management Policy, Risk management plan and terms of reference	GGP 1.2	No. of reviewed risk strategies	Governance	Reviewal of departmental risk register	Existing risk register	R 0,00	Reviewed risk strategy	N/A
			Implementation of risk management strategies	Risk Assessment	GGP 1.3	No. of risk assessments conducted	Governance	Conduct departmental risk assessment	1	R 0,00	Conducting risk assessment	N/A
			Development of fraud prevention strategies	Development of strategies	GGP 1.4	Developed fraud prevention strategies	Governance	Conduct departmental fraud assessment	Nil	Nil	Developed fraud prevention strategies	N/A

Special Programs	GGP 3	To ensure mainstreaming of special programs into the municipality	Implementation of special programs as per approved SPU strategy	Programmes for Women, Youth, Military Veterans, children, disabled, HIV & AIDS and Older persons	GGP 3.1	No. of programmes implemented.	Governance	Support to special groups	11	R 0,00	3	Programmes for Women and Youth
Integrated planning and reporting	GGP 4	To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters	Coordinate development and alignment of the IDP, SDBIP and Budget integration	Development of IDP, SDBIP and Budget integration	GGP 4.1	Developed IDP, SDBIP and Budget	Governance	Review and submit IDP, SDBIP and budget	Existing IDP, SDBIP and budget for 2015/16	R 650 000,00	Developed IDP, budget and SDBIP	N/A
			Monitoring and implementation of resolutions	Implementation of resolutions	GGP 5.2	No. of Resolutions Implemented	Governance	Implementing council resolutions	Existing resolution register	N/A	100%	Implementation of resolutions
			To inform and share developmental programs within the municipality	Development of Newsletters	GGP 6.5	No. of newsletter produced	Governance	Submit items for the newsletter	2	R450 000,00	4	1
			To co-ordinate community based projects steering committee meetings	Establishment of PSCs	GGP 7.2	Project steering committee minutes	Governance	Establishment of PSCs	0	N/A	ALL	Establish PSCs on project implementation