



PERFORMANCE AGREEMENT

Entered into by and between

**Great Kei Municipality, as represented by the
Municipal Manager— Mr Lawrence N Mambila**

['the employer']

and

Ms Olwethu Kwababana ['the employee']

for the financial year:
01st July 2019 – 30th June 2020

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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 chooses to use as medium for formal communication between themselves.

Financial Year - Refers to the 12-months period which the organization determines as its budget year.

Employee - means to a person employed by the Municipality as Municipal Manager or as a Manager directly accountable to the Municipal Manager

Employer - means the Municipality employing a person as a Municipal Manager or as Manager directly accountable to a Municipal Manager and as representative of the Mayor, Executive Mayor or Municipal Manager as the case maybe;

Employment Contract - means a contract as contemplated in Section 57 of the Act;

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

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

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Great Kei Municipality, herein represented by **Mr Lawrence N Mambila [ID No 7201096023087]** in his capacity as an Municipal Manager [hereinafter referred to as 'the Employer']

and

Ms O Kwababana, [ID No 8012290521084] being a Director Technical & Community Services appointed in terms of 54A of the Act [hereinafter referred to as 'the Employee'].

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

- 1.1 The Employer has entered into a Contract of Employment with the Employee in terms of Section 57[1][a] of the Local Government: Municipal Systems Act 32 of 2000['the Municipal Systems Act']. The Employer and the Employee are hereinafter referred to as 'the parties'. The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Director for a period of 5 years, commencing on **15 November 2017**.
- 1.2 Section 57[1][b] of the Municipal Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an Annual Performance Agreement. That the parties hereby agree to have this contract developed in terms of the Municipal Managers and Managers directly accountable to the Municipal Manager, 2006.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment to the 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 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:-

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- 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 Plan, 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 target outputs;
- 2.5 use the Performance Agreements as the basis for the assessing whether the Employee has met the performance expectations applicable to this 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 with effect on 1st July 2019 and will remain in force until 30th June 2020, at the end of which the parties shall negotiate a new 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 with 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 content must, by mutual agreement between the parties, immediately be revised.

4. Performance Plan

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- 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 under 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 – as set out under paragraph 10;

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 timeframe 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 target must be met; and

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

5.4 The Employee's performance will, in addition, be measured in terms of the contributions to the goals and strategies set out in the Employer's 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 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 [KPA's] [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 KPA's and Core Competency Requirements [CCR's], with a weighting of 80:20 allocated to the KPA's and the CCR's respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPA's covering the main areas of work will account for 80% and CCR's will count for 20% of the final assessment.
- 6.8 The Employee's assessment will be based on the performance in terms of the outputs/ outcomes [performance indicators], identified as per **Annexure A**, which are linked to the KPA's and which constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and the Employee as follows:

Key Performance Areas [KPA's]	Weighting
Basic Service Delivery	50%
Local Economic Development [LED]	15%
Municipal Financial Viability and Management Municipal	15%

Institutional Development and Transformation	10%
Good Governance and Public Participation	10%
Total	100%

6.9 The CCR's will make up the 20% of the Employee's assessment score. CCR's which are competencies that cuts across all levels of work in a municipality are agreed to between the Employer and the 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	
	▪ Organizational Awareness	
People Management	▪ Human Capital Planning and Development	8.4
	▪ Diversity Management	
	▪ Employee Relations Management	
	▪ Negotiations and Dispute Management	
Programme and Project Management	▪ Programme and Project Planning and Implementation	8.4
	▪ Service Delivery Management	
	▪ Programme and 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 Competencies		8.3
Planning and Organizing		8.3
Analysis and Innovation		8.3
Knowledge and Information Management		8.3
Communication		8.3
Results and Quality Focus		8.3

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Total		100%
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7. Evaluating Performance

- 7.1 The following standards and procedures shall apply in the evaluation of the 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 Great Kei Municipality.
- 7.1.2 The said report from the employee must be made available to the Employer within [5] working days after the last day of the quarter [three months 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's 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 the 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 timeframes or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, and correctly reflected in the monthly reports 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:
- give feedback in respect of the substandard performance;
 - explain the requirements, levels, skills and nature of the posts;
 - evaluate the Employee's performance in relation to this Agreements;
 - 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 [d] above the Employee may, if necessary –
- Initiate a formal programme of counselling and training to enable the employee to reach the required standard of performance, which must include –
 - Assessing the time that it will take for the Employee to deal with the substandard performance;

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- 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 paragraph 7.1.8 above, and after reasonable time has been given for the Employee to improve his performance, the Employee continues to fail to meet the required performance standard of 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 the Agreement
- 7.3 Should the Employee fails 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 gives a score of zero to the Employee.
- 7.4 The Employer shall not be entitled to give a score of zero where the Employee fail 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 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

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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 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 appraisal

- 8.1 The annual performance appraisal will involve:
- 8.1.1 Assessment of the achievement of the result 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 KPA;
- 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

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level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standards 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 maintained this in all areas of responsibility throughout the 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.					

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

- Municipal Manager;
- Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
- A member of the Mayoral 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	_____
Second quarter	: October-December	_____
Third quarter	: January –March	_____
Fourth quarter	: April- June	_____

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.

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) for addressing developmental gaps must form part of the Performance Agreement.

10.2 Personal growth and development needs identified during any

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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;
- 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 tom 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 other

12.1.1 a direct 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

12.1.3 have a substantial financial effect on the Employer.

12.2 The Employer agrees to inform the Employee of the outcome of A decision taken pursuant to the exercise of powers contemplated In 11.1 as soon as 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

13.2 A performance bonus ranging from 5% to 14% of all the inclusive Remuneration package may be paid to the Employee in recognition of Outstanding performance within a month after the closing of the financial

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provided that such member was not part of the evaluation panel provided that such member was not part of the evaluation panel provided for in 7.5 within 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 System 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.

Thus done and signed at Gumana on this 01 day of July 2019

AS WITNESSES

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MUNICIPAL MANAGER (the employer)

AS WITNESSES

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Director Technical & Community Services (The employee)

GREAT KEI LOCAL MUNICIPALITY (SDBIP 2019-2020) TECHNICAL & COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2020																
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE PROVISION					Copy of approved plans. Council resolutions							Weight: 50 %				
Priority Area	IDP Objective	IDP strategy	2019/20 Baseline	KPI Number	Key performance Indicator	2018/20 Annual Target	2019/20 Budget	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Custodian
1. Roads Construction	To ensure accessible roads within the Great Kei Local Municipality Area by June 2022	SD01: By constructing, maintain gravel roads & Surfaced roads	10.4 km of gravel roads to be constructed through MIG	SD01-01	Number of kms to be constructed through MIG	2019/20 at Komga-Silive, Chintsa East & Elliyeni	R7,1m	Appointment of contractors -Site Establishment	Appointment letters for contractors	Construction of 2km of gravel road at Elliyeni, Chintsa East & Komga-Silive roads	Signed monthly progress reports. Practical completion certificate	Construction of 2.5km of Gravel Road at Elliyeni, Chintsa East & Komga-Silive Roads	Signed monthly progress reports. Practical completion certificate	4.8km of gravel road at Elliyeni, Chintsa East, Komga-Silive Roads -Complete Projects	Appointment letters, Signed Monthly progress reports and Certificates of completion	Director
			286 square meters	SD01-02	Number of square meters to be maintained through pothole patching and blading utilizing EPWP & internal funds	500 square meters maintained per maintenance plan	R315,600.00	Procurement of Cold Asphalt Mix & Tools	Signed monthly progress reports	200 m ² Areas: Komga & Coastal Areas	Signed monthly progress reports	Areas: Komga & Coastal Areas	150 m ²	Order for Material, Progress Reports	Director	
2. Public Amenities	To ensure provision of public amenities by June 2022.	SD02: By Constructing public amenities.	1 multi-purpose center constructed (1 community hall- Mzwin)	SD02-01	Number of public amenities constructed (Output)	1 lowli Sportfield and 1 youth centre (ward 6)	R3,2m	Appointment of Contractors -Site Establishment	Approved Specification. Appointment letter.	Construction of platforms at the sports field. Construction of foundations at the youth centre	Signed monthly progress reports	Construction of change rooms and fencing at sports field. Construction of brickwork for superstructure for youth centre, Roof coverings	Contractor appointment letters, Signed monthly progress reports, Practical and Certificates of completion.	Director		
			2019/20 Application to DoE	SD03-01	Number of funding applications submitted to department of energy	1 Application submitted to Department of Energy	R0	Application submitted to DoE	Application letter to DoE/ Proof of submission	Report on submission of Application	Signed report	Confirmation of Gazette by National Treasury	Proof of submission & Gazette.	Director		
3. Electrification	To increase access to electricity in Great Kei Communitaries by 2022	SD03: Solicit funding from DOE and potential funders	Upgraded Komga intake switching rooms	SD03-02	Increase of the NMD in Komga up to 2.8 MVA(Komga recalculation project) (Output)	Increases of the NMD in Komga up to 2.8 MVA(Komga recalculation project)	R2,4 Million	Solicit Quotations from Eskom	Signed design Reports	Signing of Contract Agreement with Eskom. Payment to Eskom	Contract Agreement	Implementation plan by Eskom	Standing Committee report	Director		
			Upgrading of Komga Intake Switching & Substation – Phase 1	SD03-03	Upgrading of Komga Intake Switching Room & Sub-station – Phase II (Output)	Upgrading of Komga Intake Switching Room & Sub-station – Phase II	R4,0 million	Advertisement & Appointment of service provider	Approved Specification. Appointment letter.	Implementation & progress report	Standing Committee report	Implementation and Progress reports	Implementation Progress and commissioning	Director		
4. Town Planning	To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	SD06: By ensuring Controlled development within Great Kei LM	Land Audit Report	SD06-01	Reports on the land audit report implementation plan (Input)	Report of the land audit report implementation plan	R250 000	Planning and Survey of Municipal Commonage Procurement Processes	Copy of a plan. Proof of procurement	Draft subdivision Plan and Motivation Report	Draft subdivision Plan and Motivation Report	Motivation Report submission and Endorsement By Council	Copy of a report. Council resolutions	Surveying of Municipal Commonage	Survey report.	Director
			Approved Land Development Applications	SD06-02	100% of submitted development applications processed (Input)	Processing 100% of submitted plans	R0	Processing of all development applications submitted in 3 months	Quarterly Report on development applications to standing committee	Processing of all development applications submitted in 3 months	Quarterly Report on development applications to standing committee	Processing of all development applications submitted in 3 months	Quarterly Report on development applications to standing committee	Director		
Control	To ensure that National Building Regulations are adhered to by 2022	SD07: By implementing National Building regulations within the GKLM area	Approved building plans	SD07-01	100% of submitted building plans processed within 3 months	100% approval of building plans within 3 months	R0	100% processing of building plans submitted in 3 months	Signed quarterly report to the Standing Committee	100% processing of building plans within 3 months	Signed quarterly report to the Standing Committee	100% processing of building plans within 3 months	Signed quarterly report to the Standing Committee	Director		
Human Settlements	To facilitate the provision of sustainable human settlement within GKLM by June 2022	SD08: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	5000 Beneficiaries Captured	SD08-01	Number of beneficiaries captured in the National Housing Needs Register	600 Beneficiaries captured in the NHR	N/A	150 Beneficiaries captured in the NHR	Quarterly Reports on Beneficiaries captured in the NHR presented to the standing committee	150 Beneficiaries captured in the NHR	Quarterly Reports on Beneficiaries captured in the NHR presented to the standing committee	150 Beneficiaries captured in the NHR	Quarterly Reports on Beneficiaries captured in the NHR presented to the standing committee	150 Beneficiaries captured in the NHR	Quarterly Reports on Beneficiaries captured in the NHR presented to the standing committee	Director

Director	Management	To maintain effective and efficient procurement and expenditure management	FM03: By Implementing expenditure management	Monthly reconciliations and compliance reports	Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (input)	0%	R0	0%	S32 reports	0%	S32 reports	0%	S32 reports	0%	S32 reports	0%	S32 reports	Director			
	Priority																	Customer			
KPA 3: FINANCIAL VIABILITY																		Target for the Quarter		Weight: 20 %	Customer
	IDP Objective	IDP strategy	Baseline	Key performance Indicator	2018/19 Annual Target	2018/19 Budget	Q1	POE	Q2	POE	Q3	POE	Q4	POE				Customer			
	2. EPWP	To create job opportunities through EPWP, CWP, MIG & other sectoral programmes by June 2022	119 EPWP 104 MIG	Number of job opportunities created through EPWP & MIG projects (output)	140 jobs created	R1 million	Recruitment of laborers-70 jobs created	Proof of employment. Signed reports to council.	30 jobs created	Proof of employment. Signed reports to council.	25 jobs created	Proof of employment. Signed reports to council.	15 jobs created	Proof of employment. Signed reports to council.				Director/Infrastructure			
KPA 2: LOCAL ECONOMIC DEVELOPMENT																		Target for the Quarter		Weight: 20 %	Customer
	IDP Objective	IDP strategy	Baseline	Key performance Indicator	2018/19 Annual Target	2018/19 Budget	Q1	POE	Q2	POE	Q3	POE	Q4	POE				Director/Infrastructure			
	11. security services	FM16: By securing all municipal assets through implementing of safety and security measures	1 report	Access control provided in municipal main offices	Implement all access control programmes (visitors control, vehicle control and routine control)		1 report on visitors control, vehicle control and routine control	Quarterly Reports to standing Committee	1 report on visitors control, vehicle control and routine control	Quarterly Reports to standing Committee	1 report on visitors control, vehicle control and routine control	Quarterly Reports to standing Committee	1 report on visitors control, vehicle control and routine control	Quarterly Reports to standing Committee				Director/Infrastructure			
	Services	SD15: By implementing Cemetery management plan	Cemetery management plan in place	Number of cemetery sites allocated, numbered, captured and revenue generated	Implementation of the cemetery Management plan in Komga & Data collection for Kei Mouth Cemetery	R0	Data collection and verification for Kei Mouth Cemetery	Quarterly Reports to standing Committee	Implementation of the cemetery Management plan in Komga	Quarterly Reports to standing Committee	Data collection and verification for Kei Mouth Cemetery	Quarterly Reports to standing Committee on data collection & verification for Kei Mouth Cemetery	Consolidation of Data for Kei Mouth Cemetery	Quarterly Report to standing Committee				Director			
	9. Environmental Management	SD14: By implementing town beautification program	Two town beautification program implemented	Town beautification program conducted	Two town beautification program conducted	R0	Beautification of Kei Mouth Town	Quarterly Reports to standing Committee, Pictures	Beautification of Komga town	Quarterly Reports to standing Committee, Pictures	Progress report on Mouth beautification	Quarterly Reports to standing Committee, Pictures	Process report on Komga town beautification	Quarterly reports to Standing Committee				Director			
	8. Solid Waste	SD13: By developing and implementing integrated environmental management plan in line with NEMA	Draft plan	Integrated environmental management plan developed and approved council	Integrated environmental management plan developed and approved council	R0	Draft IEMP	Copy of draft plan	Consultation of stakeholders	Proof of consultation	Approved draft IEMP	Proof of funding sourced	Approved final IEMP	Copy of approved IEMP. Council resolutions				Director			
	7. Community Safety	SD12: By ensuring improved solid waste management by June 2022	4335 households with access to weekly refuse removal	Number of households with access to weekly refuse removal	40 additional households with access to refuse removal	R0	40 additional households with access to refuse removal	Quarterly Reports to standing Committee.	40 additional households with access to refuse removal	Quarterly Reports to standing Committee.	40 additional households with access to refuse removal	Quarterly Reports to standing Committee.	Implement. of the GKM Disaster Management plan	Quarterly Reports to standing Committee.				Director			
		SD11: By Developing and implementing of the GKM Disaster Management plan	ADM Disaster Management Plan	GKM Disaster Management plan developed and approved by Council	GKM Disaster Management plan developed and approved by Council	R0	Draft GKM Disaster Management plan	Copy of the Draft	Workshopping of plan to stakeholders	Attendance registers. Signed Minutes	GKM Disaster Management plan developed and submit to Council	Copy of approved plan, Council Resolutions.	Implement. of the GKM Disaster Management plan	Quarterly Reports to standing Committee.				Director			
		SD10: By Coordinating sitting of community safety forum.	4 Community Safety Forums meetings	Number of Community Safety Forum meetings	4 Community Safety Forums meetings	R0	One meeting	Attendance registers. Signed Minutes	One community safety forum meetings	Attendance registers. Signed Minutes	One community safety forum meetings	Attendance registers. Signed Minutes	One community safety forum meetings	Attendance registers. Signed Minutes				Director			

Priority	IDP Objective	IDP strategy	Baseline	KPI Number	Key performance Indicator	2018/19 Annual Target	2018/19 Budget	Target for the Quarter					Weight: 10 %	Director Infrastructure
								Q1	Q2	Q3	Q4	POE		
6. Audit Outcome	To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM11: By developing, implementing and monitoring of Audit Action Plan, policies and procedures.	100%	FM03-04	% of MIG Funding expenditure (Output)	100%		10%	40%	25%	25%	MIG expenditure report	Signed MIG expenditure report	Director Infrastructure
			100%	FM10-01	% of audit findings addressed	100% Reduction of audit findings	R0	Implementation and Monitoring of the Audit Action Plan	Audit action plan report	Development, Approval and implementation of Audit Action Plan.	Implementation and Monitoring of the Audit Action Plan	Audit action plan report	Director Infrastructure	
			100%	FM11-01	% implementation of action plan to mitigate identified risks (Output)	% of identified risks lessened	R0	Updating the progress on the risk register.	Signed Risk reports	Updating the progress on the risk register.	Updating the progress on the risk register.	Signed Risk reports	Director Infrastructure	
			3628 Vehicles Registered	FM12-01	Number of Motor Vehicle registrations (Output)	2000 Motor Vehicle registrations	R0	2000 Motor Vehicle registrations	Quarterly eNatis reports to the Standing Committee.	500 motor vehicle registrations	500 motor vehicle registrations	Quarterly eNatis reports to the Standing Committee.	Director Infrastructure	
			740 Learners licenses issued	FM12-02	Number of Learners licence bookings (Output)	600 learners' license	R0	600 learners' license	Quarterly eNatis reports to the Standing Committee.	150 learners license	150 learners license	Quarterly eNatis reports to the Standing Committee.	Director Infrastructure	
8. Safety and Traffic Services	To enhance the enforcement of National Road Traffic Act 93 of 1996, by laws and safeguard municipal assets by June 2022.	FM12: By enforcing and monitoring of road traffic rules	785 Renewals	FM12-03	Number of renewals (drivers & PDP) (Output)	600 motor vehicle renewals	R0	600 motor vehicle renewals	Quarterly eNatis reports to the Standing Committee.	150 motor vehicle renewals	150 motor vehicle renewals	Quarterly eNatis reports to the Standing Committee.	Director Infrastructure	
			1659 Drivers licenses issued	FM12-04	Number of drivers licenses (Output)	800 driver's license.	R0	800 driver's license.	Quarterly eNatis reports to the Standing Committee.	200 drivers licenses	200 drivers licenses	Quarterly eNatis reports to the Standing Committee.	Director Infrastructure	
			26 fines issued	FM12-05	Number fines issued	400 Fines issued	R170 000 (Speed Camera)	400 Fines issued	Standing Committee	100 issued	100 issued	Standing Committee Report on fines issued	Director Infrastructure	
KPA 5: GOOD GOVERNANCE & PP														
Performance monitoring	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System		2017/18 signed Performance Agreement	GG06-01	Number of signed performance agreements by S56 Manager (Output)	1 signed Performance Agreement	R0	1 signed Performance Agreement	Copy 1 Signed Performance Agreement	N/A	N/A	POE	POE	Custodian
														Director Infrastructure
			2017/18 2 AAs	GG06-02	Number of signed Accountability Agreements and Performance Promise linked to individual scorecards	5 signed Accountability Agreements and Performance Promise for all employees	R0	5 signed Accountability Agreements and Performance Promise for all employees	Copy of 5 signed accountability agreements	N/A	N/A	N/A	Copy of 3 signed accountability agreements	Director Infrastructure

6. Operational planning and performance management									
1.1.0. Monitor and measure performance									
GG07: Monitor and measure institutional performance quarterly	Quarterly and 2017/18 APR performance reports	GG07-01	Number of Quarterly performance reports and mid-year budget and annual performance report approved by council (input)	4 Quarterly reports	R0	1 Quarterly performance report	Signed quarterly performance report	1 Quarterly performance report	Signed quarterly performance report
	Quarterly and 2017/18 APR performance reports	GG07-02	Number of reports on performance of middle managers (inputs)	4 Quarterly reports	R0	1 Quarterly performance report	Signed quarterly standing committee report	1 Quarterly performance report	Signed quarterly standing committee report
	12 Monthly meetings	GG07-03	Number of directorate meetings held (inputs)	12 monthly meetings	R0	3 monthly meetings	Agenda, Minutes and Attendance registers	3 monthly meetings	Agenda, Minutes and Attendance registers

PERFORMANCE PLAN

STRATEGIC SERVICES

GREAT KEI LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2019-2020) MUNICIPAL MANAGER'S OFFICE/STRATEGIC SERVICES FOR THE YEAR ENDING 30 JUNE 2020															
KPA 2: LOCAL ECONOMIC DEVELOPMENT															
Priority Area	IDP Objective	IDP strategy	Baseline	KPI Number	Key performance Indicator	2018/19 Annual Target	2018/19 Budget	Q1	POE	Q2	POE	Q3	POE	Weight: 40 %	
1. LED Strategy	To create opportunities for sustainable development within the GKM area by June 2022	LED01: By identifying and turning with municipalities/organisations with similar areas of cooperation and development.	Draft MoU with Sibanye Still Water. 8 million funding-Sibanye Still Water	LED01-01	1 MOU signed and implemented (Input)	1 MOU signed and implemented	8 million (Sibanye funding)	MOU with Sibanye still water implemented	Signed MoU, implementation process plan.	MOU with Sibanye still water implemented	1 report on the implementation of MOU	MOU with Sibanye still water implemented	Quarterly reports on MOU implementation	Custodian	
		Existing LED Strategy and forums	LED01-02	LED Strategy reviewed and approved by council (Input)	LED Strategy reviewed and approved by council	R0	Consultation of relevant stakeholders	Attendance registers and minutes/inputs	1st Draft Strategy	Copy of final draft report	2nd draft strategy	Copy of strategy. Council resolutions	Strategic Services		
		5 LED Forum Meetings	LED01-03	Number of Agricultural Forum Meetings held (Output)	4 Agric Forum Meetings	R0	1 Meeting 1 Report	Minutes and attendance registers/signed report	1 Meeting 1 Report	Minutes and attendance registers/signed report	1 Meeting 1 Report	Minutes and attendance registers/signed report	Strategic Services		
		LED02: By implementing Small Town Revitalization Strategy	2018 Small Town Revitalization Strategy	LED02-01	Number of projects on STR implemented (Output)	2 Projects on STR implemented (Water front/Beech Precinct, Mails (ERF 1- Kei Mouth) & Komga small Centre).	R0	Consultation of relevant stakeholders	Proof of consultation	Subdivision and rezoning	Signed report	Subdivision and rezoning	Feasibility study developed	Copy of feasibility study.	Strategic Services
		LED03: Support opportunities initiatives geared towards mass job creation and sustainable livelihoods	566	LED03-01	Number of job opportunities created through CWP projects (output)	550 jobs created through CWP	R 6 528 243 (Cogla)	275 jobs created	Signed report on job creation	275 jobs created	Signed report on job creation	N/A	N/A	Signed Quarterly Reports on CWP jobs Created	Strategic Services
2. Job Creation	To promote the tourism potential of GKM by June 2022	LED04: Lobby funding for high impact projects	Identified development projects. STR Strategy	LED04-01	Number of funding applications submitted to potential funders	3 applications		1 application submitted	Proof of funding application submitted.	1 application submitted	Proof of funding application submitted.	1 application submitted	Proof of funding application submitted.	N/A	Strategic Services
		LED05: By supporting and monitoring Agrarian and Farming Production and Programmes in communal farmers	Komga Agri-park business plan	LED05-01	Lobby for funding for Construction of Komga Agri-park	Lobby for funding for construction of Komga Agri-park	R0	Lobby for funding for construction of Komga Agri-park	Proof of funding application submitted.	Lobby for funding for construction of Komga Agri-park	Proof of funding application submitted.	Appointment of a contractor	Appointment letter	Monthly reports. Practical completion certificate.	Strategic Services
		To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2023	28 SMMEs & Cooperatives supported	LED06-01	Number of SMME's supported (Output)	8 SMME's supported	R0	2 SMME supported	Quarterly report to the Standing Committee	2 SMME supported	Quarterly report to the Standing Committee	2 SMME supported	Quarterly report to the Standing Committee	Quarterly report to the Standing Committee	Strategic Services
KPA 3: FINANCIAL VIABILITY															
Priority Area	IDP Objective	IDP strategy	Baseline	KPI	Key performance Indicator	2018/19 Annual Target	2018/19 Budget	Q1	POE	Q2	POE	Q3	POE	Weight: 20%	
3. Rural Outreach	To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM11: By developing, implementing and monitoring of Audit Action Plan, policies and procedures.	100%	FM10-01	% of audit findings addressed	100% Reduction of audit findings	R0	Implementation and Monitoring of the Audit Action Plan	Audit action plan report	Implementation and Monitoring of the Audit Action Plan	Audit action plan report	Development, Approval and Implementation of Audit Action Plan.	Audit action plan report	Audit action plan report	Strategic services

To ensure the institutionalisation of Performance Management by June 2022	4 quarterly reports and APR	GG07-01	Number mid-year annual performance reports and annual reports developed and approved by council (Input)	1-mid-year report. 1-annual performance report and annual report developed and approved by council	R00 000.00	4 th quarter SDBIP report 2018/19, 2018/19 Annual Performance Report	Signed quarterly reports. Signed APR	1 st quarter SDBIP report submitted to council	Signed quarterly report.	Signed mid-year report.	3 rd quarter SDBIP report	Signed quarterly reports. Signed APR	Strategic services	
		2015/16 performance assessments	GG07-02	Number of signed performance assessments conducted (Input)	Appointment of performance assessment panel members and conduct assessment.	R0	SS4 SS6/7 performance assessment conducted	Attendance register and minutes	SS4 SS6/7 Performance assessment report submitted to council. Council resolution					Strategic services
	10 signed AAs	GG07-04	Number of signed Accountability Agreements (Output)	15 signed Accountability Agreements		R0	15 signed Accountability Agreements	Copies of 15 signed signed Accountability Agreements		N/A	N/A	N/A	Copies of 14 signed AAs	Strategic services
		3 AC Meetings	GG07-01	Number of Audit Committee Meetings held (Output)	4 AC meetings	R73 000	1 meeting	Attendance Register and minutes	1 meeting	Attendance Register and minutes	Attendance Register and minutes	1 meeting		Attendance Register and minutes
To provide independent professional advice on cases, risk management and internal controls by June 2022	3 Internal audit reports to Audit Committee	GG08-01	Number of internal audit reports to Audit Committee on performance management (Input)	4 Internal audit reports to Audit Committee on performance management	R0	1 quarterly performance internal report	Internal audit reports to audit committee	1 quarterly performance internal report	Internal audit reports to audit committee	Internal audit reports to audit committee	1 quarterly and 2017/2018 SDBIP Review performance internal report	Internal audit reports to audit committee	Strategic services	
		Internal Audit & Audit Committee Charter	GG08-02	Internal Audit and Audit Committee charters approved by Council (Input)	Internal Audit and Audit Committee charters approved by Council	R0	N/A	N/A	N/A	N/A	N/A	Internal Audit & Audit Committee charters approved by Council	Copy of approved charter and council resolutions	Strategic services
To ensure effective and efficient resolution of legal cases by June 2022	4 reports	GG10-01	Number of reports on number of litigation received (Input)	4 reports	R0	1 report	Signed reports	1 report	Signed reports	Signed reports	1 report	Signed reports	Strategic services	
		Strategic and operational risk registers	GG10-02	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	R0	Report on implementation of risk management register	Risk reports to council	Report on implementation of risk management register	Risk reports to council	Risk reports to council	Report on implementation of risk management register	Risk reports to council	Strategic services
To ensure management of organizational and mitigation of risks by June 2022	TBD	GG11-01	Strategic risk register and operational risk developed and implemented	Strategic risk register and operational risk developed and implemented	R0	1 meeting	Attendance registers and signed minutes	1 meeting	Attendance registers and signed minutes	Attendance registers and signed minutes	1 meeting	Attendance registers and signed minutes	Strategic services	
		GG11-02	Number of RIMCO meetings held (Output)	4 RIMCO meetings	R0	1 report on the implementation of SPU strategy	Report to the Standing Committee	Copy of draft strategy.	Reviewed strategy approved by council	Signed quarterly reports. Copy of strategy. Council resolutions				Strategic services
To accelerate and support of historically disadvantaged groups by June 2022	4 SPU reports	GG12-01	SPU strategy reviewed and implemented (Input)	SPU strategy reviewed and 2 reports	R0	1 report on the implementation of SPU strategy	Report to the Standing Committee	1 report on the implementation of SPU strategy	Report to the Standing Committee	Copy of draft strategy.	Reviewed strategy approved by council	Signed quarterly reports. Copy of strategy. Council resolutions	Strategic services	
		GG12-02	SPU strategy reviewed and implemented (Input)	SPU strategy reviewed and 2 reports	R0	1 report on the implementation of SPU strategy	Report to the Standing Committee	1 report on the implementation of SPU strategy	Report to the Standing Committee	Copy of draft strategy.	Reviewed strategy approved by council	Signed quarterly reports. Copy of strategy. Council resolutions	Strategic services	

ANNEXURE B

PERSONAL DEVELOPMENT PLAN (PDP)

