



PERFORMANCE AGREEMENT

**MADE AND ENTERED INTO BY AND
BETWEEN:**

**NGQUSHWA LOCAL MUNICIPALITY
AS REPRESENTED BY THE MAYOR**

MR MNIKELO TEMPILE SIWISA

AND

MRS. MISIWE PHYLLIS MPAHLWA

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

**FINANCIAL YEAR: 01 JULY 2018 – 30 JUNE
2019**

PERFORMANCE AGREEMENT

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ENTERED INTO BY AND BETWEEN:

The Ngqushwa Municipality herein represented by Mr. Tempile Mnikelo Siwisa in his capacity as the Mayor (hereinafter referred to as the **Employer**)

and

Mrs. Misiwe Phyllis Mpahlwa; the Municipal Manager of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the 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 municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 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 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2018** and will remain in force until **30 June 2019** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement in each quarter. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

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5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** will be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings below agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Quality Basic Services and Infrastructure Development	20%
Institutional Development and Design	20%
Local Economic Development (LED)	10%
Financial Viability and Management	20%
Good Governance and Public Participation	20%
Spatial Planning	10%
Total	100%

- 5.7 Key performance areas related to the functional area of the **Employee** will be subject to negotiation between the **Employer** and the **Employee**.
- 5.8 The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job will be selected

(√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Managers directly accountable to Municipal Managers:

Core Competency Requirements for Managers (CCR)		Indicate Choice Select Yes/No	Weight	Actual Score/5
Core Managerial Competencies				
CCR 1	Strategic Capability and Leadership	Yes	10%	
CCR 2	Programme and Project Management	Yes	10%	
CCR 3	Financial Management	Compulsory	5%	
CCR 4	Change Management	Yes	4%	
CCR 5	Knowledge Management	Yes	4%	
CCR 6	Service Delivery Innovation	Yes	10%	
CCR 7	Problem Solving and Analysis	Yes	5%	
CCR 8	People Management and Empowerment	Compulsory	3%	
CCR 9	Client Orientation and Customer Focus	Compulsory	5%	
CCR 10	Communication	Yes	5%	
CCR 11	Honesty and Integrity	Yes	5%	
Core Occupational Competencies				
CCR 12	Competence in Self-Management	Yes	3	
CCR 13	Interpretation of and implementation within the legislative	Yes	3	
CCR 14	Knowledge of developmental local government	Yes	4	
CCR 15	Knowledge of global and South African specific political social and economic contexts	Yes	3	
CCR 16	Competence in policy conceptualisation, analysis and implementation	Yes	3	
CCR 17	Knowledge of more than one functional municipal field discipline	Yes	2	
CCR 18	Skills in Mediation	Yes	3	
CCR 19	Skills in Governance	Yes	1	
CCR 20	Competence as required by other national sector	Yes	2	
CCR 21	Exceptional and dynamic creativity to improve the functioning of the municipality	Yes	5	
CCR 22	Risk Management	Yes	2	
CCR 23	Audit Action Plan	Yes	3	
Total CCR Score			100%	

6. EVALUATING PERFORMANCE

6.1 The Municipality's Performance Management Framework sets out -

6.1.1 the standards and procedures for evaluating the **Employee's** performance; and

6.1.2 the intervals for the evaluation of the **Employee's** performance.

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- 6.2 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.
- 6.3 Personal growth and development needs identified during any performance review discussion will be documented in a Personal Development Plan as well as the actions agreed to and implementation will take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA 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 have had to be performed under the KPA.
- (b) An indicative rating on the five-point scale will be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) will be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR will be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale will be provided for each CCR.
- (c) This rating will be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) will be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

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

- 6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

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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 year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the 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.					

6.8 For purposes of evaluating the annual performance of the **Employee**, an evaluation panel constituted of the following persons shall be established -

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- 6.8.3 Member of the Mayoral Committee or in respect of a plenary type municipality, another member of Council; and
- 6.8.4 Municipal Manager from another municipality.

6.9 The manager responsible for Human Resources of the municipality shall provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his Performance Agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July – September 2018
Second quarter	:	October – December 2018
Third quarter	:	January – March 2019
Fourth quarter	:	April – June 2019

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 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
- 9.1.5 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.

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

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- 10.1.1 a direct effect on the performance of any of the **Employee's** functions;
 - 10.1.2 commitment of the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 10.1.3 a substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 1% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
- 11.2.1 a score of 101% to 129% is awarded a performance bonus ranging from 1% to 5%; and
 - 11.2.2 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.3 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the **Employer** shall –
- 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or 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.
- 12.2 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 6.8, within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

- 13.2 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 REDDIE on this 02 day of JULY 2018

AS WITNESSES:

1. A. M. Makwabe

2. [Signature]

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]
EMPLOYEE

[Signature]
MAYOR

NGQUSHWA LOCAL MUNICIPALITY :2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA1 : INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian
Improve Organisational Cohesion and Effectiveness	To continuously improve performance at all levels of the municipality by 2018 and beyond	Number of individual performance reviews conducted	Two(2) individual performance reviews to be conducted by the relevant Heads of Departments for each middle manager per department within the Municipality by 30 June 2019	R 0	Performance Review were only conducted for Directors and Municipal Manager	Q1- Q2 Not Applicable Q3- Q4 Quarterly Individual Performance Review Report and Attendance Register	Not Applicable	Not Applicable	Conduct Quarter 2 performance reviews for middle managers by 31 March 2019	Conduct Quarter 3 performance reviews for middle managers by 30 June 2019	Director : Corporate Services
	To ensure continuous implementation of Municipal Vision and mission through Human Resources Management Plan	Periodic reports on the implementation of Human Resources Plan	Implementation of Human Resources Plan by 30 June 2019	R 0	HR Strategy in place	Q1- Q4 Quarterly Report on implementation of Human Resources Plan	1 Quarterly Report on implementation of Human Resources Plan by 30 September 2018	1 Quarterly Report on implementation of Human Resources Plan by 31 December 2018	1 Quarterly Report on implementation of Human Resources Plan by 30 March 2019	1 Quarterly Report on implementation of Human Resources Plan by 30 June 2019	Director : Corporate Services
	To ensure effective and efficient records management	Number of activities implemented in the Records Management System	Implementation of Records Management system (Records Management Policy, File Plan & Procedure Manual) by 30 June 2019	R 155 000	Records Management System in place	Q1- Q4 Quarterly Report on the implementation of the Records Management System	1 Quarterly Report on implementation of records management system by 30 September 2018	1 Quarterly Report on implementation of records management system by 30 September 2018	1 Quarterly Report on implementation of records management system by 30 September 2018	1 Quarterly Report on implementation of records management system by 30 September 2018	Director : Corporate Services

KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20

Strategy	Objective	Indicator	Annual Target	Budget & source	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian
To manage quality basics services providing in order to ensure rendering of available and affordable services to the communities of Ngqushwa by 2022 and beyond	To manage administration and implementation of capital projects for internal roads and community halls	Surfacing of 1,8 km of Peddle Town Streets phase 1	Completion of 1,8 km surfacing of Peddle Town Streets Phase 1	R4, 315, 900	Phase 1 Surfacing of Peddle Town Streets	Q1-Progress report (Site Meeting, Minutes, Proof of Payment Attendance register) Q2- Progress report (Site Meeting, Minutes, Proof of Payment Attendance register) Q3-Practical completion certificate and Proof of Payment Q4-Final completion certificate and Proof of Payment	Progress Report (Site meetings,Minutes,Proof of payments, Attendance register	Progress Report (Site meetings,Minutes,Proof of payments, Attendance register	Practical completion certificate and proof of payment	Final Completion certificate and proof of payment.	Director : Infrastructure & Technical Services
		Surfacing of 1,5 km of Peddle Town Streets phase 2	Completion of 1,5 km surfacing of Peddle Town Streets Phase 2	R4,000,000	Phase 1 Surfacing of Peddle Town Streets	Q1-Progress report (Site Meeting, Minutes, Proof of Payment Attendance register) Q2- Progress report (Site Meeting, Minutes, Proof of Payment Attendance register) Q3-Practical completion certificate and Proof of Payment Q4-Final completion certificate and Proof of Payment	Progress Report (Site meetings,Minutes,Proof of payments, Attendance register	Progress Report (Site meetings,Minutes,Proof of payments, Attendance register	Practical completion certificate of Bhule Community Hall by 31 March 2019	Final completion certificate of Bhule Community Hall by 30 June 2018	Director : Infrastructure and Technical Services
	To manage administration and implementation of capital projects for internal roads and community halls	Number of Community Halls constructed	Construction of one Community Hall in Shushu by 30 June 2019	R 500 000	Not Applicable	Q1- Appointment of Contractor (Appointment letter) Q2-Progress report (Site Meeting, Minutes, Proof of Payment Attendance register) Q3-Practical completion certificate and Proof of Payment Q4-Final completion certificate and Proof of Payment	Appointment of Contractor construction of Shushu Community Hall by 30 September 2018	Progress report on the construction of Shushu Community Hall by 31 December 2018	Practical completion certificate of Shushu Community Hall by 31 March 2019	Final completion certificate of Shushu Community Hall by 30 June 2018	Director : Infrastructure and Technical Services

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Number of Community Halls constructed	Construction of new Community Hall in Ngquma by 30 June 2019	R 600 000	Not Applicable	Q1- Appointment of Contractor (Appointment letter) Q2-Progress report (Site Meeting Minutes, Proof of Payment, Attendance register) Q3-Practical completion certificate Q4-Final completion certificate and Proof of Payment	Appointment of Contractor construction of Ngquma Community Hall by 30 September 2018	Progress report on the construction of Ngquma Community Hall by 31 December 2018	Practical completion certificate of Ngquma Community Hall by 31 March 2019	Final completion certificate of Ngquma Community Hall by 30 June 2018	Director :Infrastructure and Technical Services
Number of km constructed	Construction of Chugqwa Internal Streets (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate, Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Chugqwa by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Chugqwa by 31 December 2017	Progress report on the construction of 5km internal road in Chugqwa by 31 March 2019	Practical completion certificate for construction of 5km internal road in Chugqwa by 30 June 2018	Director :Infrastructure and Technical Services
Number of km constructed	Construction of Mpekwani Internal Roads (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate, Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Mpekwani by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Mpekwani by 31 December 2017	Progress report on the construction of 5km internal road in Mpekwani by 31 March 2019	Practical completion certificate for construction of 5km internal road in Mpekwani by 30 June 2018	Director :Infrastructure and Technical Services
Number of km constructed	Construction of Runlets Internal Roads (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate, Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Runlets by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Runlets by 31 December 2017	Progress report on the construction of 5km internal road in Runlets by 31 March 2019	Practical completion certificate for construction of 5km internal road in Runlets by 30 June 2018	Director :Infrastructure and Technical Services
Number of km constructed	Construction of Wesley Internal Roads (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate, Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Wesley by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Wesley by 31 December 2017	Progress report on the construction of 5km internal road in Wesley by 31 March 2019	Practical completion certificate for construction of 5km internal road in Wesley by 30 June 2018	Director :Infrastructure and Technical Services
Number of km constructed	Construction of Hamburg Internal Roads (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate, Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Hamburg by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Hamburg by 31 December 2017	Progress report on the construction of 5km internal road in Hamburg by 31 March 2019	Practical completion certificate for construction of 5km internal road in Hamburg by 30 June 2018	Director :Infrastructure and Technical Services

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To manage the provision of electrical services to ensure the rendering of effective, efficient, economical and electrical maintenance services	Number of households electrified.	Electrification of 320 households in the following villages by 30 June 2019: 1) Bhegale (15) 2) Berton (25) 3) Sigqini (20) 4) Ntoko (20) 5) Makhalane (25) 6) Hosi (25) 7) Mgabala (25) 8) Mpekwani (20) 9) Nkwayana (20) 10) Eluxweni (25) 11) Pilo (15) 12) Kaama (20) 13) Basum (20) 14) Beil (15) 15) Newkonde (25) 16) Runite (5)	R 5 332 000	211 households electrified	Q1-Preliminary Design, Advertisement for appointment of Contractor and Planning Report Q2-Delivery of material and progress report Q3-Progress report Q4-Completion Report	Preliminary Design, Advertisement for appointment of Contractor and Planning Report for the electrification of 320 households by 30 September 2018	Site establishment, delivery of material and construction of electricity infrastructure for the 320 households to be electrified by 31 December 2018	Construction of Electricity infrastructure in the 320 households to be electrified by 31 March 2019	Electrification of 320 households by 30 June 2019	Director : Infrastructure and Technical Services

KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20

Strategy	Objective	Indicator	Annual Target	Budget & Source	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian
Strives to ensure the creation of wealth using natural resources thereby promoting sustainable economic growth.	To create an enabling environment that promotes the development of the local economy and facilitate job creation	Development of Business Plan for LED initiatives	Implementation of LED strategy by 30 June 2019	R 0	Draft LED Strategy	Q1-Quarterly report, Stakeholders engagement, Attendance Register, Q2-Quarterly report and draft business plan, Q3- Final Business Plan and Proof of Submission, Q4- Proof of submitted Business Plan(Acknowledge of Receipt)	Stakeholder Engagement for Development of Business Plan by 30 September 2018	1 Draft business plan developed by 31 December 2018	Final business plan developed and submitted by 31 March 2019	Progress report on implementation of LED Strategy by 30 June 2019	Director : Community Services
		Stakeholder engagement for implementation of the BICM Programme	Skills development of Ngqushwa Entrepreneur's as part of Building Inclusive Green Municipalities (BIGM) Programme by 30 June 2019	R 38 760	Not Applicable	Q1 - Quarterly report Stakeholder Engagement, Attendance Register Q2- Quarterly Report, Skills Assessment Report, Attendance register Q3- Quarterly report, Attendance register Q4- Quarterly Report, Entrepreneurial Skills Data Base Brochure -	Stakeholder Engagement for Development of Ngqushwa Entrepreneurial Skills base by 30 September 2018	Ngqushwa Entrepreneurs Skills Assessment - Capacity Building by 31 December 2018	Stakeholder Engagement to communicate Ngqushwa Entrepreneurial Skills Data base, By 31 March 2019.	Package Entrepreneurial Skills Data Base - Capacity Building by 30 June 2019	Director : Community Services
	To ensure effective, efficient and economic coastal management of the environment by 2022 and beyond.	Number of workshops conducted for implementation of coastal management plan	Conduct 4 coastal management workshops by 30 June 2019	R 0	Coastal management plan	Q1 - Conduct 1 quarterly coastal management workshop (Programme and Attendance Register) Q2- Conduct 1 quarterly coastal management workshop (Programme and Attendance Register) Q3-Conduct 1 quarterly coastal management workshop (Programme and Attendance Register) Q4-Conduct 1 quarterly coastal management workshop (Programme and Attendance Register)	Conduct 1 coastal management workshop by 30 September 2018	Conduct 1 coastal management workshop by 31 December 2018	Conduct 1 coastal management workshop by 31 March 2019	Conduct 1 coastal management workshop by 30 June 2019	Director : Community Services

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	To manage the rendering of efficient and sustainable traffic and law enforcement services to all road users and public	Number of Roadblocks and Workshops conducted	Eight (8) roadblocks to be conducted and one quarterly awareness workshops to be conducted by 30 June 2019	R 0	4 Roadblocks were conducted	Q1-One quarterly report, Conduct Two (2) quarterly roadblock (Attendance Registers) Q2-One quarterly report, Conduct Two (2) quarterly roadblock(Attendance Registers) Q3-One quarterly report, Conduct Two(2) quarterly roadblock(Attendance Registers) Q4-One quarterly report, Conduct Two (2) quarterly roadblock (Attendance registers) and One (1) Awareness workshop(Attendance Registers)	Conduct Two (2) quarterly roadblock by 30 September 2018	Conduct Two (2) quarterly roadblock by 31 December 2018	Conduct Two (2) quarterly roadblock by 31 March 2019	Conduct two (2) quarterly roadblock and Awareness workshop by 30 June 2019	Director : Community Services
	To ensure that spatial planning and Land Use Management responds to Social, economic, environmental and cultural needs to promote sustainable livelihood in accordance with SPLUMA principles and the NDP.	Review and implement a wall to wall Spatial Development Framework (SDF)	Reviewed and approved 5 year Municipal SDF by 31 December 2018	R 52 500	Approved 5 year Municipal SDF	Q1- First Draft Spatial Development Framework Q2- Council Resolution and Final reviewed Spatial Development Framework	Final Draft Reviewed SDF by 30 September 2018	Final Reviewed SDF by 31 December 2018	Not Applicable	Not Applicable	Director : Community Services
	To create community awareness of planning and building policies and legislation.	Number of awareness campaigns conducted	Conducting 2 awareness campaigns on Planning and Building by-laws by 30 June 2019	R 0	One awareness campaign conducted in 2016/17	Q1-Not Applicable Q2- Attendance Register and agenda Q3-Not applicable Q4- Attendance Register and agenda	Not Applicable	One awareness campaign conducted on Planning and Building by-laws by 31 December 2018	Not Applicable	One awareness campaign conducted on Planning and Building by-laws by 30 June 2019	Director : Community Services
	To ensure effective implementation and Decision making in line with SPLUMA principles and processes.	Draft municipal wall to wall Land use scheme regulations	Approved municipal wall to wall Land Use Scheme Regulations by 31 December 2018	R 100 000	Not Applicable	Q1- Terms of Reference, advertisement & appointment letter of service provider and inception report on development of land use scheme regulations Q2- Draft land use scheme regulations and Council Resolution on final wall to wall land use scheme regulations.	Development of Terms of Reference, advertisement & appointment of Service Provider and Inception report on the development of the municipal wall to wall Land Use Scheme Regulations by 30 September 2018	1st draft and final municipal wall to wall Land Use Scheme Regulation by 31 December 2018	Not applicable	Not applicable	Director : Community Services
	To improve asset register (immovable property), revenue generation and compliance with zoning regulations.	Draft Land Audit Survey	Approved Land Audit Survey by 31 December 2018	R 80 000	Adm Land Audit Survey	Q1- Terms of Reference, advertisement & appointment letter of service provider and Inception report on Land Audit Survey Q2- 1st Draft Land Audit Survey and Council Resolution on final Draft Land Audit Survey	Development of Terms of Reference, advertisement & appointment of service provider and inception report for the land audit survey by 30 September 2018	1st Draft and Final Land Audit Survey by 31 December 2018	Not applicable	Not applicable	Director : Community Services
	To review and implement a Housing Sector Plan (HSP) to facilitate planning and development of Human Settlements	Draft reviewed and Adopted Housing Sector Plan	Reviewed and approved 5 year Housing Sector Plan by 30 June 2019	R 27 132	2017/18 Housing Sector Plan	Q1- Inception report Q2- Situational Analysis report Q3- Draft Housing Sector Plan Q4- Council Resolution on final Housing Sector Plan	Inception report for the Housing sector plan review by 30 September 2018	Situational analysis report by 31 December 2018	Draft reviewed Housing Sector Plan	Final reviewed Housing Sector Plan	Director : Community Services
KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 30											
Strategy	Objective	Indicator	Annual Target	Budget & Source	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian
To be a financial viable municipality (self-sustainability)	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination.	Draft Annual Financial Statements	Development of GRAP compliant Annual Financial Statements by 31 August 2018	R 1 625 625	2016/17 Audited Annual Financial Statements	Q1-Signed AFS and Acknowledgement of receipt by AGSA	Development and Submission of Grap compliant Annual Financial Statements to Auditor General by 30 September 2018	Not Applicable	Not Applicable	Not Applicable	Chief Financial Officer

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Provide and encourage provision of multiple opportunities for Youth to develop, master and apply critical life and employment skills for sustainability of Youth programmes.	Number of Learners enrolled for New Venture Creation Learnership	440 Learners enrolled for New Venture Creation Learnership by 30 June 2019	R 10 000 000	Not Applicable	Q1 - Proof of Registration (Registration List)	Registration of 440 of Learners for New Venture Creation Learnership by 30 September 2018	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GORP
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Endorsed by
Cllr. T. M. Swila
Honourable Mayor



Date:

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Z.M. Z.M. MF

ANNEXURE "B"

PERSONAL DEVELOPMENT PLAN

NAME: Misiwe Phyllis Mpahlwa

JOB TITLE: Municipal Manager

EMPLOYER: Ngqushwa Local Municipality

YEAR: 2018 /2019

Competency to be addressed	Proposed actions	Responsibility	Time-frame	Expected outcome
Performance Management System	Workshops on PMS	Director Corporate Services	End of Financial year	To be able to enter into performance agreements with all managers reporting to me, Manage , monitor and evaluate against set criteria within relevant time frame.

11/11/19

1 Nov

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