

INXUBA YETHEMBA MUNICIPALITY



FINAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

**2018/19
FINANCIAL YEAR**

Table of Contents

LIST OF ACRONYMS	E
SECTION A: EXECUTIVE SUMMARY	1
CHAPTER 1 INTRODUCTION	4
INXUBA YA THEMBA Departments	8
CHAPTER 2 KEY PERFORMANCE INDICATORS.....	9
2.1 Key Performance Areas of National Development Plan 2030	10
.....	10
Key Performance Areas of National Development Plan 2030	11
2.2 IYM Development Objectives	20
IYM Development Objectives	20
2.3 Service Delivery and Key Performance Indicators 2018 2019	22
2.4 Quarterly Performance Targets For 2018/2019.....	33
2.5 5 YEAR KEY PERFORMANCE TARGETS.....	45
2.6 Key Performance Indicator Budgets 2018 2019.....	59
2.7 Key Performance Indicator Budgets Over 5 Years.....	72
CHAPTER 3 Financial Plan	82
3.1 Introduction	83
3.1.2 Challenges.....	83
3.1.3 Areas Requiring Attention.....	84
9.2 Financial Viability.....	84
3.3 Financial and Capital Investment Plan	85
3.3.1 Operating Revenue Framework	85
3.3.2 Operating Expenditure Framework.....	87
3.3.3 Surplus Deficit.....	89

Illustration Index

Illustration 1: Structural Overview for the Administration	8
Illustration 2: NDP 2030 An Approach To Change.....	10

LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
B2B	Back to Basics
BP	Business Plan
CBD	Central Business District
CDK	Cradock
CHDM	Chris Hani District Municipality
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DPLG & H	Department of Provincial and Local Government and Housing
DWA	Department of Water Affairs
ESCOM	Electricity Supply Commission
GAMAP	General Accepted Municipal Accounting Practices
GRAP	Generally Reporting Accepted Practices
GEAR	Growth Employment and Redistribution
GGP	Gross Geographic Product
HIV	Human Immune Virus
HSRDP	Human Settlement Re-Development Pilot Project
HDI	Human Development
IYM	Inxuba Yethemba Municipality
LG	Local Government
MBG	Middelburg
MEC	Member of the Executive Council
MLL	Minimum Living Level
NEMA	National Environmental Management Act
NEP	Nation Electrification Programme
NER	National Electrification Regulator
O & M	Operational and Maintenance
RDP	Reconstruction and Development Programme
RSS	Rapid Services Survey
SALGA	South African Local Government Association

Index of Tables

ProjectsToBeUndertaken.....	2
KeyPerformanceAreasNDP2030	11
DevelopmentObjectives.....	20
KeyPerformanceIndicators	22
KPIQuarterly2017Targets	33
5YearKeyPerformanceTargets.....	45
PlannedKPIBudgets2017_2018.....	59
KPIBudgetsOver5Years.....	72
FinancialViability.....	84
IYM_2018_19_PROPOSED_DRAFT_BUDGET_REVENUE.....	86
IYM_2018_19_PROPOSED_DRAFT_BUDGET_EXPENDITURE.....	88
IYM_2018_19_PROPOSED_DRAFT_BUDGET_SURPLUS_DEFICIT	89

Working for Water

PAGE 2 of 5

Contract #	SOOP103000424
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Complete **PAGE 2** after you have completed **PAGE 3, 4 and 5** of the Quotation Package.

Category	Contractor's Costs	% of Total quotation costs
Total wage cost to clear site (Page 3)	A R 63,952.10	<small>A / J x 100</small> 64.04%
Unemployment Insurance Fund (UIF) (1% employees wages + 1% from employer)	B R 1,019.54	<small>B / J x 100</small> 1.02%
Capital Build-up 7.8 % of A	C R 4,988.26	<small>C / J x 100</small> 5.00%
Rations / Camping Allowance (Page 3)	D	<small>D / J x 100</small>
Personal Protective Equipment (Page 4)	E R 3,049.50	<small>E / J x 100</small> 3.05%
Tools and Equipment (Page 4)	F R 6,243.40	<small>F / J x 100</small> 6.25%
Transport (Page 5)	G R 17,785.90	<small>G / J x 100</small> 17.81%
Administration (Page 5)	H R 2,817.70	<small>H / J x 100</small> 2.82%
Pre- Medical (Page 5)	I	<small>I / J x 100</small>
Sub -Total	J R 99,856.40	
VAT (14%) (supply latest VAT payment certificate)	K	Total Cost/PD <small>(K / total team size x working days)</small>
TOTAL QUOTATION COSTS	L R 99,856.40	R 202.14

I declare that all the work will be done in accordance with the Working for Water Operational Standards and Rules and Regulations that I've signed when registering with the Working for Water Programme. I also declare that the applicable contract boundaries have been shown to me infield by a WfW Manager. I further agree to eradicate all alien species within the contract area boundaries. This quotation is based on my own estimations for the task, I was not influence and/or forced by any WFW Management personnel, and therefore agree to complete the task in full.

Contractor Signature Date

WfW Project Manager Signature Date

Area / IA / Cluster Manager Signature Date

Working for Water

PAGE 3 of 5

Contract #	SOOP103000424
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Team Costs

Job type	Number of Workers in each job type		Baseline daily equivalent task wage (Q)	Compensation for leave days (16%) (annual, sick, family responsibility & public holidays) (Q x 0.16 = R)	Daily equivalent task wage (Q + R = S)	Wage cost per job type per day	
	Initial (P1)	Follow up (P2)				Initial (P1 x S)	Follow up (P2 x S)
Contractor		1	R 294.35	R 47.10	R 341.45	R -	R 341.45
General worker		11	R 95.90	R 15.35	R 111.25	R -	R 1,223.75
H&S Rep		1	R 101.50	R 16.25	R 117.75	R -	R 117.75
First Aider							
Team Size (excluding non-productive units)	T1	T2 12			Wage cost for team per day	U1	U2 R 1,682.95

Team Days

Total Hectares		Clearing Person days calculated by contractor		Working days to clear site	
Initial (L1)	Follow up (L2)	Initial (N1 x T1 = M1)	Follow up (N2 x T2 = M2)	Initial (M1 / T1 = N1)	Follow up (M2 / T2 = N2)
	0.97		450		38
Total Person Days for Contract (Total team size x working days)		488		Total working days to clear site (N1+N2 = O)	
				38	

Wage cost per stage	
Initial (N1 x U1 = V1)	Follow up (N2 x U2 = V2)
	R 63,952.10

Total wage cost to clear site (V1+V2 = A)	
A	R 63,952.10

Rations/Camping Allowance (after written approval from RPL)

Number of people camping out (W)	Camping out days (X)	Tariff/day (Y)	Rations / Camping Allowance (W x X x Y = D)	
			D	

Initials PM

Initials Contractor

Working for Water

PAGE 4 of 5

Contract #	SOOP103000424
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Personal Protective Equipment (PPE) (Refer to Tools & Equipment list)

Job Type	Daily rate Z	Costs per job type for PPE	
		Initial $T1 \times N1 \times Z = AA1$ no of workers x days x daily rate	Follow up $T2 \times N2 \times Z = AA2$ no of workers x days x daily rate
Contractor	R 3.55		R 134.90
General worker	R 5.90		R 2,466.20
H&S Rep	R 11.80		R 448.40
First Aider			
Total costs per stage		AB1	AB2 R 3,049.50
Total cost for PPE (AB1 + AB2 = E)			E R 3,049.50

Tools and Equipment (Refer to Tools & Equipment list)

Job Type	Daily rate AC	Costs per job type for tools & equipment	
		Initial $T1 \times N1 \times AC = AD1$ no of workers x days x daily rate	Follow up $T2 \times N2 \times AC = AD2$ no of workers x days x daily rate
Contractor	R 10.25		R 389.50
General worker	R 13.50		R 5,643.00
H&S Rep	R 5.55		R 210.90
First Aider			
Total costs per stage		AE1	AE2 R 6,243.40
Total cost for tools & equipment (AE1 + AE2 = F)			F R 6,243.40

Initials PM

Initials Contractor

Working for Water

PAGE 5 of 5

Contract #	SOOP103000424
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Transport (shortest route from a central location (e.g. community hall) to the work site)

Estimated km travelled/day	100
Bakkie size (2 x 4 or 4 x 4)	2 x 4
Use of trailer (Yes or No)	Yes

Vehicle size	Rate/day for bakkie AF	Rate/day for trailer AG	# Days transport is needed AJ	Total transport cost [(AF + AG) x AJ]
2 x 4	R 415.00	R 53.05	38	R 17,785.90
Total cost for Transport				G R 17,785.90

The use of a 4x4 bakkie must be motivated and supported by a 1:50 000 or better map. Motivation for not using a trailer must be motivated. Project and Area Managers must approve these motivations.

Motivation Accepted	Project Manager approval signature	Area Manager approval signature

Administration

Description	Tariff per day AK	Working days to clear site O	
			0
			0
Administration and bookkeeping fee	R 74.15	38	R 2,817.70
Total cost for Administration			H R 2,817.70

Clearing Cost per Person Day [$AL = K / (M1+M2)$]

AL	R 222
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Cost per Hectare [$AM = K / (L1+L2)$]

AM	R 102,945
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Pre-Medical

Description	Lowest Quote per Person	Number of People	
Pre-Medical			
Total cost for Pre-Medical			I

Initials PM
Page 5

Initials Contractor

SMME

Small Medium and Micro Enterprises

S.P.

Service Provider

SECTION A EXECUTIVE SUMMARY

SECTION A: EXECUTIVE SUMMARY

SECTION A EXECUTIVE SUMMARY

The Service Delivery and Budget implementation Plan is intended to cover the period 2018 – 2019

The following construction projects will be undertaken:

NO.	Project Name	2018/2019 Allocation	2019/2020 Allocation
1	Paving Of Gemsbok laan and associated storm water drainage	R 4,000,000.00	R 0.00
2	Paving Of Mobo Street	R 2,200,000.00	R 1,000,000.00
3	Paving Of Tulbagh Street	R 3,700,000.00	R 0.00
4	Lusaka Community Hall	R 4,000,000.00	R 4,400,000.00
5	Installation Of Michausdal & Hillside High Mast Lights	R 4,500,000.00	R 2,031,150.00
6	Upgrading Of Cradock Landfill Site	R 950,000.00	R 4,500,000.00
7	Paving Of Chris Hani Street	R 1,600,000.00	
8	Paving Of Mpolweni Access Roads	R 1,600,000.00	R 3,500,000.00
9	Estabishment Of Brick Paving Blocks Plant in Cradock	R 900,000.00	R 900,000.00
10	Resurfing Of Adderley Street		R 1,450,000.00
11	Commonages Infrastructure Upgrade		R 1,130,000.00
12	Paving Of Makweba Street		R 1,400,000.00
13	Community Hall Ward 2		R 1,000,000.00
14	PMU Admin	R 854,850.00	

The Development Objectives for the Year 2017 – 2022 IDP are:

- Institutional Transformation CashFlow
- Ensure proper management of contracts
- ensure properly maintained burial places
- improve literacy levels
- support of indigents though disaster management
- improve traffic control

SECTION A EXECUTIVE SUMMARY

- support national hiv aids strategies though information dissemination
- Effective Maintenance management of existing road infrastructure
- Effective Maintenance management of existing street lighting
- effective energy management
- local economic development of agricultural sector
- Effective land management
- support the establishment of SMMEs
- Centralization of the operations of informal traders in IYM
- to develop the iym owned Cradock Spa into a major tourist attraction
- to have well rested employees to ensure maximum productivity
- institutional transformation capacity building through employment
- improve institutional ict capacity
- to create a fair working environment in iym
- to be able to know, set standard, mitigate and comply with the occupational health and safety act 85 of 1993
- to create health and safety environment in the workplace
- creating a work environment that is hiv/aids sensitive and aware
- creating a work environment of employees that are well informed and educated on their wellbeing

In terms of monitoring, reporting and revision, the following will be undertaken:

- Monthly reports will be submitted by the Directors to the municipal manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA.
- Quarterly reports will be submitted by the Executive Mayor (mayoral Committee) to Council in terms of Section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP
- It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the council following approval of an adjustments budget.
- It is also required in terms of section 141 that the Annual Report of the municipality must also include performance against measurable objectives and the approved SDBIP

CHAPTER 1 INTRODUCTION

INTRODUCTION

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "Service Delivery and Budget Implementation Plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget.

Furthermore, as prescribed by Regulation 14 of the Municipal Budget and Reporting Regulations, the Draft Service Delivery and Budget Implementation Plan must be tabled as part of the budget process, it being noted that the final approval of the SDBIP can be made within 28 days after the approval of the Budget per section 53 of the MFMA.

DEFINITION

“Service Delivery and Budget Implementation Plan” means a plan approved by the Mayor of a municipality in terms of section 53 (1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality’s delivery of municipal services and the execution of its budget which must indicate:

- (a) Projections for each month of:
 - Revenue to be collected by source
 - Operational and Capital Expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters that may be prescribed, and includes any revisions of such a plan by the mayor in terms of section 54(1)(c) of the MFMA

APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

INXUBA YETHEMBA MUNICIPALITY

The Service Delivery and Budget Implementation Plan for 2018/19 is hereby approved in terms of section 53(1)(c)(ii) of the MFMA

Z. R Shweni

Executive Mayor

X.W. Msweli

Municipal Manager

INXUBA YA THEMBA Departments

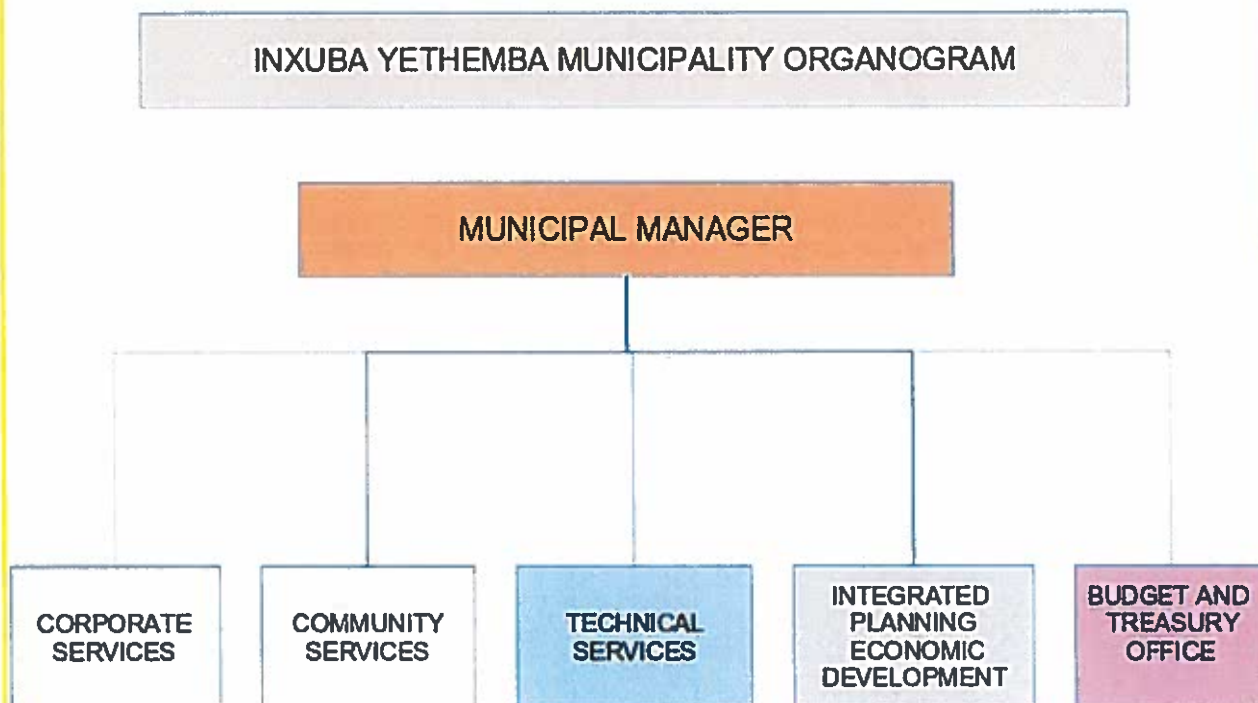


Illustration 1: Structural Overview for the Administration

CHAPTER 2 KEY PERFORMANCE INDICATORS

2.1 Key Performance Areas of National Development Plan 2030

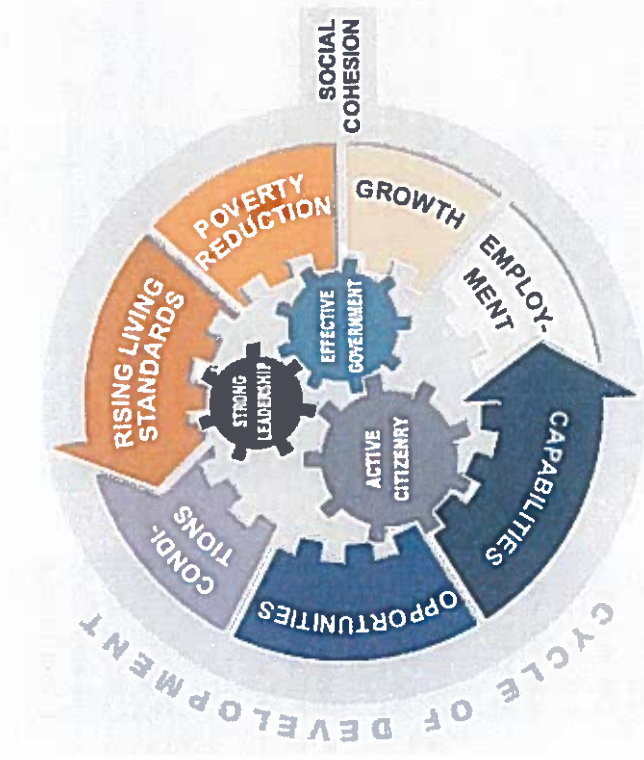


Illustration 2: NDP 2030 An Approach To Change

Chapter 2 Key Performance Indicators

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
Economic and Employment	<ul style="list-style-type: none"> • To eliminate poverty and reduce inequality, South Africa has to raise levels of employment and, through productivity growth, the earnings of working people. • South Africa needs faster growth and more inclusive growth. Key elements of this strategy include raising exports, improving skills development, lowering the costs of living for the poor, investing in a competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers. • Only through effective partnerships across society can a virtuous cycle of rising confidence, rising investment, higher employment, rising productivity and incomes be generated. • South Africa requires both a capable and developmental state, able to act to redress historical inequities and a vibrant and thriving private sector able to investment, employ people and penetrate global markets.
Economic Infrastructure	<ul style="list-style-type: none"> • South Africa needs to maintain and expand its electricity, water, transport and telecommunications infrastructure in order to support economic growth and social development goals. Given the government's limited finances, private funding will need to be sourced for some of these investments. • The role and effectiveness of sector regulators needs to be reviewed. In addition to issuing licences and setting tariffs, regulators need to place more emphasis on stimulating market competition and promoting affordable access to quality services. This will require capacity-building

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
<p>Ensuring environmental sustainability and an equitable transition to a low-carbon economy</p>	<p>in regulatory institutions.</p> <ul style="list-style-type: none"> • Policy planning and decision-making often requires trade-offs between competing national goals. For instance, the need to diversify South Africa's energy mix to include more renewable energy sources, which tend to be variable in terms of production, should be balanced against the need to provide a reliable, more affordable electricity supply. • South Africa has a rich endowment of natural resources and mineral deposits, which, if responsibly used, can fund the transition to a low-carbon future and a more diverse and Carbon-pricing mechanisms that target inclusive economy. • Developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities. • Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy. Focused, institutionalised capacity building and management structures are needed. • Carbon-pricing mechanisms that target inclusive economy. specific mitigation opportunities need to be implemented. • Consumer awareness initiatives and builds sufficient recycling infrastructure should result in South Africa becoming a zero- waste society.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
<p>An integrated and inclusive rural economy</p>	<ul style="list-style-type: none"> • The development of environmentally sustainable green products and services, including renewable energy technologies, will contribute to the creation of jobs in niche markets where South Africa has or can develop a competitive advantage. • Rural communities require greater social, economic and political opportunities to overcome poverty. • To achieve this, agricultural development should introduce a land-reform and job- reation/livelihood strategy that ensures rural communities have jobs. • Ensure quality access to basic services, health care, education and food security • Plans for rural towns should be tailor-made according to the varying opportunities in each area. Intergovernmental relations should be addressed to improve rural governance.
<p>Transforming human settlement and the national space economy</p>	<ul style="list-style-type: none"> • Respond systematically, to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency. • In addressing these patterns we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African subregion • The state will review its housing policies to better realise constitutional housing rights, ensure that the delivery of housing is to be used to restructure towns and cities and strengthen the livelihood

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>prospects of households.</p> <ul style="list-style-type: none"> • Active citizenship in the field of spatial development will be supported and incentivised through a range of interventions including properly funded, citizen-led neighbourhood vision and planning processes and the introduction of social compacts from neighbourhood to city level. • Planning in South Africa will be guided by a set of normative principles to create spaces that are liveable, equitable, sustainable, resilient and efficient, and support economic opportunities and social cohesion. • South Africa will develop a national spatial framework and resolve the current deficiencies with the local system of integrated development planning and progressively develop the governance and administrative capability to undertake planning at all scales.
<p>Improving education, training and innovation</p>	<ul style="list-style-type: none"> • The South African education system needs urgent action. Building national capabilities requires quality early childhood development, basic education, further and higher education. • Early childhood development should be broadly defined, taking into account all the development needs of a child, and provided to all children. • The priorities in basic education are human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities. • Further Education and Training colleges, public adult learning centres, sector education and training authorities, professional colleges and Community Education and Training Centres are important elements of the post-school system that provide diverse learning opportunities.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
<p>Promoting health</p>	<ul style="list-style-type: none"> • Further education should expand moderately, and as quality improves/expands rapidly, higher education should incorporate a range of different institutions that work together to serve different priorities, including effective regulatory and advisory institutions. • Distance education, aided by advanced information communication technology, will play a greater role in expanding learning opportunities for different groups of learners and promote lifelong learning and continuous professional development. Private providers will continue to be important partners in the delivery of education and training at all levels. • Research and innovation by universities, science councils, departments, NGOs and the private sector has a key role to play in improving South Africa's global competitiveness. Coordination between the different role-payers is important.
	<ul style="list-style-type: none"> • Greater intersectoral and inter-ministerial collaboration is central to the Commission's proposals to promote health in South Africa. • Health is not just a medical issue. The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles. • A major goal is to reduce the disease burden to manageable levels. • Human capacity is key. Managers, doctors, nurses and community health workers need to be appropriately trained and managed, produced in adequate numbers, and deployed where they are

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>most needed.</p> <ul style="list-style-type: none"> • The national health system as a whole needs to be strengthened by improving governance and eliminating infrastructure backlogs. • A national health insurance system needs to be implemented in phases, complemented by a reduction in the relative cost of private medical care and supported by better human capacity and systems in the public health sector.
<p>Social protection</p>	<ul style="list-style-type: none"> • A social floor is defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies will be addressed. • Create an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk. • Provide support that builds and utilises the capabilities of individuals, households, communities and NGOs to promote self reliant sustainable development. • Encourage a culture of individual saving for risks associated with loss of income due to unemployment, old age and illness by providing appropriate frameworks and incentives. • Enhance services and programmes for labour market activation for the unemployed and create opportunities in public employment.

Chapter 2 Key Performance Indicators

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
<p>Building safer communities</p>	<ul style="list-style-type: none"> • The criminal justice system is to have a single set of objectives, priorities and performance-measurement targets. Further implementation of the seven-point plan will receive greater interdepartmental coordination. • Demilitarise the police. The police should be selected and trained to be professional and impartial, responsive to community needs, competent and inspire confidence. • An integrated approach to safety and security will require coordinated activity across a variety of departments, the private sector and community bodies, the latter to include revitalised community-safety centres • All vulnerable groups including women, children and rural communities should enjoy equal protection and their fear of crime should be eradicated through effective, coordinated responses of the police, business, community and civil society.
<p>Building a capable and developmental state</p>	<ul style="list-style-type: none"> • South Africa needs to build a state that is capable of playing a developmental and transformative role. • The public service needs to be immersed in the development agenda but insulated from undue political interference. • Staff at all levels must have the authority, experience and support they need to do their jobs. This will require a more long-term approach to skills development.

Chapter 2 Key Performance Indicators

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> Improving relations between national, provincial and local government requires a proactive approach to resolving coordination problems. The governance structures for state-owned enterprises (SOEs) should be simplified to ensure clear lines of accountability and stable leadership.
Fighting corruption	<ul style="list-style-type: none"> Corruption undermines good governance, which includes sound institutions and the effective operation of government in South Africa. The country needs an anti-corruption system that makes public servants accountable, protects whistle-blowers and closely monitors procurement. These efforts to eradicate corruption need to include the private sector and individuals by increasing public awareness and improving access to information. A strategy is needed to strengthen the independence of the judiciary, through improving the quality of judges and scaling up judicial training.
Transforming society and uniting the country	<ul style="list-style-type: none"> To make it easier for South Africans to interact with each other across racial and class divides, the country needs to improve public spaces and public services. It is important for all South Africans to be active citizens and exercise leadership throughout society. A social contract could help propel South Africa onto a higher developmental trajectory as well as build a more cohesive and equitable society. Unity in diversity will be fostered by a shared commitment to constitutional values. The values entrenched in the Constitution and its Preamble and further expanded upon in the Bill of

Chapter 2 Key Performance Indicators

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>Responsibilities are part of children's education and should also be promoted amongst adult South Africans.</p> <ul style="list-style-type: none">• South Africa needs to build a more equitable society where opportunity is not defined by race, gender, class or religion. This would mean building people's capabilities through access to quality education, health care and basic services, as well as enabling access to employment, and transforming ownership patterns of the economy. Redress measures that seek to correct imbalances of the past should be strengthened.

Chapter 2 Key Performance Indicators

2.2 IYM Development Objectives

IYM Development Objectives		
DevObjID	Development Objective	Alignment with NDP 2030 Performance Areas
1	Institutional Transformation CashFlow	Building a capable and developmental state
2	Ensure proper management of contracts	Building a capable and developmental state
3	ensure properly maintained burial places	Social protection
4	improve literacy levels	Improving education, training and innovation
5	support of indigenis though disaster management	Social protection
6	improve traffic control	Building safer communities
7	support national hiv aids strategies though information dissemination	Promoting health
8	Effective Maintenance management of existing road infrastructure	Economic Infrastructure
9	Effective Maintenance management of existing street lighting	Economic Infrastructure
10	effective energy management	Building a capable and developmental state
11	local economic development of agricultural sector	Transforming human settlement and the national space economy
12	Effective land management	Transforming human settlement and the national space economy
13	support the establishment of SMMEs	Improving education, training and innovation
14	Centralization of the operations of informal traders in IYM	Transforming human settlement and the national space economy
15	to develop the iym owned Cradock Spa into a major tourist attraction	Building a capable and developmental state

Chapter 2 Key Performance Indicators

IYM Development Objectives		
DevObjID	Development Objective	Alignment with NDP 2030 Performance Areas
16	to have well rested employees to ensure maximum productivity	Building a capable and developmental state
17	institutional transformation capacity building through employment	Economic and Employment
18	improve institutional ict capacity	Building a capable and developmental state
19	to create a fair working environment in iym	Economic and Employment
20	to be able to know, set standard, mitigate and comply with the occupational health and safety act 85 of 1993	Building safer communities
21	to create health and safety environment in the workplace	Building safer communities
22	creating a work environment that is hiv/aids sensitive and aware	Promoting health
23	creating a work environment of employees that are well informed and educated on their wellbeing	Building safer communities

Chapter 2 Key Performance Indicators

2.3 Service Delivery and Key Performance Indicators 2018 2019

IYM KPIs									
ID/PREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting	
1.1.1	BTO	Expenditure	Mayoral Committee	Institutional Transformation - Cash Flow	number of creditors paid within 30 days	payment of creditors within 30 days	30	5	
1.1.2	BTO	Expenditure	Mayoral Committee	Institutional Transformation - Cash Flow	number of employees paid per month	payment of employees on time	7800	5	
1.2.1	BTO	Revenue	Mayoral Committee	Institutional Transformation - Cash Flow	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	260	10	
1.3.1	BTO	Supply Chain Management	Mayoral Committee	ensure the proper management of contracts	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	7	10	
1.4.1	BTO	Budget and Reporting	Mayoral Committee	Institutional Transformation - Cash Flow	number of equitable share grants secured for financial 2018 2019 amounting to r37.704 million	Adoption of Section 71 Reports	3	10	
2.1.1	Community Services	cleansing	Mayoral Committee	ensure properly maintained burial places	number of maintenance visits to cemeteries	maintain and clean cemeteries	452	10	
2.2.1	Community Services	parks and recreation	Mayoral Committee	ensure properly maintained sports facilities and parks	number of maintenance visits to the sports	maintain and clean sports facilities	506	5	

Chapter 2 Key Performance Indicators

IYM KPIs								
ID/PREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
2.2.2	Community Services	parks and recreation	Mayoral Committee	ensure properly maintained sports facilities and parks	number of complexes	maintain and clean parks	536	5
2.3.1	Community Services	libraries	Mayoral Committee	improve literacy levels	number of library awareness campaigns	library awareness campaigns target the community on using the municipal library services	3	3
2.3.2	Community Services	libraries	Mayoral Committee	improve literacy levels	number of book clubs to be sustained that enhance literacy growth	ensure that existing book clubs are sustained that were previously established	5	3
2.3.3	Community Services	libraries	Mayoral Committee	improve literacy levels	number of new library members to be registered	market and recruit new library members	120	4
2.4.1	Community Services	disaster management	Mayoral Committee	support of indigents through disaster management	number of burnt houses of indigents reconstructed damaged by fire	ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	12	10

Chapter 2 Key Performance Indicators

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
2.5.1	Community Services	traffic services	Mayoral Committee	improve traffic control	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	6	5
2.5.2	Community Services	traffic services	Mayoral Committee	improve traffic control	number of road signs replaced and installation of new ones	better traffic control	18	5
2.6.1	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of condom boxes to be distributed in iym	distribution of condoms in taxi ranks, taverns, schools and the industrial area	14	2
2.6.2	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of door to door campaigns on the risks of hiv aids	number of door to door campaigns on the risks of hiv aids	1	3
2.6.3	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	4	3
2.6.4	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of hiv prevention campaigns on	number of hiv prevention campaigns on	3	2

Chapter 2 Key Performance Indicators

IYM KPIs							
IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY Weighting
				dissemination	youth/adult use of condom in schools	youth/adult use of condom in schools	
3.1.1	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing road infrastructure	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	240 1.67
3.1.2	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing road infrastructure	number of gutters and stormwater drains unblocked.	unblock gutters and drains to ensure that efficient flow of water during storms	600 1.67
3.1.3	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing road infrastructure	number of potholes repaired	repairing of tar potholes	6000 1.67
3.1.4	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing street lighting	number of street lights repaired	repairing of street lights such as replacing bulbs	360 1.67
3.1.5	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing street	number of street s paved in 2018	Paving of streets	3 1.67

Chapter 2 Key Performance Indicators

IYM KPIs									
IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting	
				lighting					
3.2.1	Technical Services	electricity: distribution	Mayoral Committee	effective energy management	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	480	1.67	
4.1.1	IPED	Agriculture	Mayoral Committee	local economic development of agricultural sector	number of meters of fencing commanages of IYM	build wire fences on animal grazing commanages	2480	5	
4.1.2	IPED	Agriculture	Mayoral Committee	local economic development of agricultural sector	number of windmills needed to be fixed on commanages of IYM.	Mainten windmills for animal/people to drink on the commanages	6	5	
4.2.1	IPED	town planning	Mayoral Committee	effective land management	number of building plans applications to be approved	Approval of Building Plans	185	3	
4.2.2	IPED	town planning	Mayoral Committee	effective land management	number of land erfes to be alienated	alienation of land erfes by sale	28	3	
4.2.3	IPED	town planning	Mayoral Committee	effective land management	number of land development applications to be approved	Approval of Land Development applications	13	2	
4.2.4	IPED	town planning	Mayoral Committee	effective land management	number of applications to be registered at deeds office for iym	application for land transfer to iym for unregistered land on which the	8	2	

Chapter 2 Key Performance Indicators

IYM KPIs									
IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting	
4.3.1	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	number of new SMME registered with CIPC on behalf of selected candidates	Register new SMMEs with CIPC	60	2	
4.3.2	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	number of previously failed SMMEs receiving capital injection for business rescue	provide support to selected failed SMMEs	6	2	
4.3.3	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	2	
4.3.4	IPED	smme development	Mayoral Committee	to centralise the operations of informal traders in IYM	number of selected Informal traders/Hawkers leasing IYM stalls at the Cradock hawkers facility and taxi rank	leasing IYM stalls to informal traders/hawkers at the IYM hawkers facility	40	2	
4.3.5	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	Number of SMME Capacitation Training Workshops	Conduct Training Workshops and Seminars for	4	2	

Chapter 2 Key Performance Indicators

IYM KPIs									
IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting	
4.4.1	IPED	Tourism	Mayoral Committee	to develop the iym owned Cradock Spa into a major tourist attraction	redevelopment of the iym owned Cradock Spa & Siminars	to develop the iym owned Cradock Spa into a major attraction	1	10	
5.1.1	corporate services	human resources	Mayoral Committee	to have well rested employees to ensure maximum productivity	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.		125	5	
5.1.2	corporate services	human resources	Mayoral Committee	institutional transformation capacity building through employment	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent workforce, compliance with legislation and service delivery.	18	5	
5.3.1	corporate services	labour relations	Mayoral Committee	to create a fair working environment in iym	number of iym staff to be trained on employment equity plan kpi revoked	workshop and train all senior managers and middle management on the importance of complying with the	100	5	

Chapter 2 Key Performance Indicators

IYM KPIs							
IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY Weighting
5.3.2	corporate services	labour relations	Mayoral Committee	to create a fair working environment in iym	number of iym staff to be re- induced on all labour related legislation, policies, collective agreements and good labour relations practice kpi revoked	employment equity act build good labour relations through training and inductions	360 5
5.4.1	corporate services	occupational health services	Mayoral Committee	to be able to know, set standard, mitigate and comply with the occupational health and safety act 85 of 1993	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cradock and middleburg)	identify hazards in department on their sections and recommend action thereafter	2 4
5.4.2	corporate services	occupational health services	Mayoral Committee	to create health and safety environment in the workplace	number of occupational health and safety committees to be established	establishment of health and safety committees	2 3
5.4.3	corporate services	occupational health services	Mayoral Committee	to create health and safety environment in the workplace	number of baseline occupational health and safety risk	conduct occupational health and safety	2 3

Chapter 2 Key Performance Indicators

IYM KPIs							
IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY Weighting
5.5.1	corporate services	wellness unit	Mayoral Committee	creating a work environment that is hiv/aids sensitive and aware	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	assessments to be conducted in inxuba yethemba municipality (cradock and middleburg) creating a work environment that is hiv/aids sensitive and aware	150 2
5.5.2	corporate services	wellness unit	Mayoral Committee	creating a work environment of employees that are well informed and educated on their wellbeing	number of integrated physical wellness programme	promoting iym staff that is practicing intergration of services and that are able to create good working relations with other stakeholders	1 2
5.5.3	corporate services	wellness unit	Mayoral Committee	creating a work environment of employees that are well informed and educated on their	number of iym staff that are capacited through internal educational awareness	creating a work environment of employees that are well informed and educated on	650 2

Chapter 2 Key Performance Indicators

IYM KPIs							
IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY Weighting
5.5.4	corporate services	wellness unit	Mayoral Committee	creating a work environment of employees that are well informed and educated on their wellbeing	number of employees receiving psychosocial support from the eap	build a healthy workplace environment with	4
6.1.1	Municipal Manager office	internal audit	Mayoral Committee	Compliance: Effective internal audit support	Number of internal audit projects executed by June 2018	Implementation of Internal Audit Charter and Risk based Audit Plan	10
6.2.1	Municipal Manager office	risk management	Mayoral Committee	Ensure effective Risk Management support	number of Risk Management Programmes Implemented	Implementation of Risk Management Framework	5
6.2.2	Municipal Manager office	risk management	Mayoral Committee	Ensure effective Risk Management support	Risk Register for the 18/19 FY	identification and Prioritization of key risks within IYM	5
6.3.1	Municipal Manager office	anti-fraud and corruption	Mayoral Committee	Governance: ensure effective anti fraud and corruption prevention	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	10
6.4.1	Municipal Manager office	performance management	Mayoral Committee	Governance: Ensure effective	number of quarterly performance	undertake quarterly	10

Chapter 2 Key Performance Indicators

IYM KPIs								
IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				performance management	assessments undertaken	performance assessments for all departments and sections		

Chapter 2 Key Performance Indicators

2.4 Quarterly Performance Targets For 2018/2019

Quarterly Performance Targets For 2018/2019										
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4	
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	payment of creditors within 30 days	30	10	5	10	5	
1.1.2	BTO	Expenditure	number of employees paid per month	payment of employees on time	7800	1950	1950	1950	1950	
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	260	65	65	65	65	
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	7	1	4	2	0	
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	Adoption of Section 71 Reports	3	1	1	1	0	

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	maintain and clean cemeteries	452	90	111	121	130
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	maintain and clean sports facilities	506	125	129	120	132
2.2.2	Community Services	parks and recreation	number of maintenance visits of the parks	maintain and clean parks	536	140	133	127	136
2.3.1	Community Services	libraries	number of library awareness campaigns	library awareness campaigns target the community on using the municipal library services	3	0	1	1	1
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	ensure that existing book clubs are sustained that were previously established	5	1	1	2	1
2.3.3	Community Services	libraries	number of new library	market and recruit new library	120	30	30	30	30

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
2.4.1	Community Services	disaster management	members to be registered number of burnt houses of indigents reconstructed by fire	members ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	12	3	3	3	3
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	6	1	1	2	2
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	better traffic control	18	4	4	4	6
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	distribution of condoms in taxi ranks, taverns, schools and the industrial area	14	4	4	4	2
2.6.2	Community Services	hiv and aids	number of door to door	number of door to door campaigns	1	0	0	0	1

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			campaigns on the risks of hiv aids	on the risks of hiv aids					
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	4	1	1	1	1
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	number of hiv prevention campaigns on youth/adult use of condom in schools	3	0	1	1	1
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	240	60	60	60	60
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	unblock gutters and drains to ensure that efficient flow of water during storms	600	150	150	150	150
3.1.3	Technical Services	public works: streets	number of potholes repaired	repairing of tar potholes	6000	1500	1500	1500	1500

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019									
ID/PREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
3.1.4	Technical Services	public works: streets	number of street lights repaired	repairing of street lights such as replacing bulbs	360	90	90	90	90
3.1.5	Technical Services	public works: streets	number of streets paved in 2018	Paving of streets	3	0	0	0	3
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	480	120	120	120	120
4.1.1	IPED	Agriculture	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	2480	620	620	620	620
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commonages of IYM.	Mainten windmills for animal/people to drink on the commonages	6	1	2	2	1
4.2.1	IPED	town planning	number of building plans applications to be approved	Approval of Building Plans	185	50	65	40	30

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
4.2.2	IPED	town planning	number of land erfes to be alienated	alienation of land erfes by sale	28	7	7	7	7
4.2.3	IPED	town planning	number of land development applications to be approved	Approval of Land Development applications	13	4	4	3	2
4.2.4	IPED	town planning	number of applications to be registered at deeds office for municipal buildings on unregistered land	application for land transfer to unregistered land on which the buildings of municipality exist with deeds office	8	2	2	2	2
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	Register new SMMEs with CIPC	60	15	15	15	15
4.3.2	IPED	smme development	number of previously failed SMMEs receiving capital injection for business	provide support to selected failed SMMEs	6	3		3	

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019									
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			rescue						
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	1			
4.3.4	IPED	smme development	number of selected Informal traders/Hawker s leasing IYM stalls at the Cradock hawkers facility and taxi rank	leasing IYM stalls to informal traders/ hawkers at the IYM hawkers facility	40	10	10	10	10
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	Conduct Training Workshops and Siminars for smmes	4	1	1	1	1
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa	to develop the iym owned Cradock Spa into a major attraction	1				1

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.		125	20	20	40	45
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent workforce, compliance with legislation and service delivery.	18		6	6	6
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan kpi revoked	workshop and train all senior managers and middle management on the importance of the importance of complying with the employment equity act	100	25	25	25	25

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice kpi revoked	build good labour relations through training and inductions	360	90	90	90	90
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cra dock and middleburg)	identify hazards in department on their sections and recommend action thereafter	2			1	1
5.4.2	corporate services	occupational health services	number of occupational health and safety	establishment of health and safety committees	2		2		

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
5.4.3	corporate services	occupational health services	number of occupational health and safety risk assessments to be conducted in inxuba yethemba municipality (craddock and middleburg)	conduct occupational health and safety risk mitigation in the inxuba yethemba municipality (craddock and middleburg)	2				2
5.5.1	corporate services	wellness unit	number of iym staff capacitated on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	creating a work environment that is hiv/aids sensitive and aware	150		150		
5.5.2	corporate services	wellness unit	number of integrated physical	promoting iym staff that is practicing	1				1

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			wellness programme	intergration of services and that are able to create good working relations with other stakeholders					
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	creating a work environment of employees that are well informed and educated on their wellbeing	650	200	250	100	100
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	build a healthy workplace environment with	60	20	20	0	20
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	Implementation of Internal Audit Charter and Risk based Audit Plan	6			3	3
6.2.1	Municipal Manager office	risk management	number of Risk Management	Implementation of Risk	2			1	1

Chapter 2 Key Performance Indicators

Quarterly Performance Targets For 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
6.2.2	Municipal Manager office	risk management	Programmes Implemented Risk Register for the 18/19 FY	Management Framework identification and Prioritization of key risks within IYM	1				1
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	2			1	1
6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken	undertake quarterly performance assessments for all departments and sections	4	1	1	1	1

2.5 5 YEAR KEY PERFORMANCE TARGETS

5 YEAR KEY PERFORMANCE TARGETS										
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022	
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	payment of creditors within 30 days	30	30	30	30	30	
1.1.2	BTO	Expenditure	number of employees paid per month	payment of employees on time	7800	7800	7800	7800	7800	
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	260	260	260	260	260	
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	7	7	7	7	7	
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	Adoption of Section 71 Reports	3	3	3	3	3	

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	maintain and clean cemeteries	452	452	452	452	452
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	maintain and clean sports facilities	506	506	506	506	506
2.2.2	Community Services	parks and recreation	number of maintenance visits of the parks	maintain and clean parks	536	536	536	536	536
2.3.1	Community Services	libraries	number of library awareness campaigns	library awareness campaigns target the community on using the municipal library services	3	3	3	3	3
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	ensure that existing book clubs are sustained that literacy growth were	5	5	5	5	5

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS									
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
2.3.3	Community Services	libraries	number of new library members to be registered	previously established market and recruit new library members	120	120	120	120	120
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	12	12	12	12	12
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	8	6	0	0	0
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	better traffic control	12	18	20	22	24

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in the industrial area	distribution of condoms in taxi ranks, taverns, schools and the industrial area	14	14	14	14	14
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	number of door to door campaigns on the risks of hiv aids	1	1	1	1	1
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	4	4	4	4	4
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	number of hiv prevention campaigns on youth/adult use of condom in schools	3	3	3	3	3
3.1.1	Technical Services	public works: streets	number of kms of internal	blading of gravel roads	240	240	240	240	240

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	to improve the riding quality unblock gutters and drains to ensure that efficient flow of water during storms	600	600	600	600	600
3.1.3	Technical Services	public works: streets	number of potholes repaired	repairing of tar potholes	6000	6000	6000	6000	6000
3.1.4	Technical Services	public works: streets	number of street lights repaired	repairing of street lights such as replacing bulbs	360	360	360	360	360
3.1.5	Technical Services	public works: streets	number of streets paved in 2018	Paving of streets	3	0	0	0	0
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	480	480	480	480	480

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
4.1.1	IPED	Agriculture	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	2480	2480	2480	2480	2480
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commonages of IYM.	Mainten windmills for animal/people to drink on the commonages	6	6	6	6	6
4.2.1	IPED	town planning	number of building plans applications to be approved	Approval of Building Plans	185	185	185	185	185
4.2.2	IPED	town planning	number of land erfes to be alienated	alienation of land erfes by sale	28	28	28	28	28
4.2.3	IPED	town planning	number of land development applications to be approved	Approval of Land Development applications	13	13	13	13	13
4.2.4	IPED	town planning	number of applications to be registered at deeds office for iym municipal	application for land transfer to iym for unregistered land on which	8	8	8	8	8

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS									
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			buildings on unregistered land	the buildings of lym exist with deeds office					
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	Register new SMMEs with CIPC	60	60	60	60	60
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	provide support to selected failed SMMEs	6	6	6	6	6
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	1	1	1	1
4.3.4	IPED	smme development	number of selected Informal traders/Hawker	leasing lYM stalls to informal traders/	40	40	40	40	40

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			s leasing IYM stalls at the Cradock hawkers facility and taxi rank	hawkers at the IYM hawkers facility					
4.3.5	IPED	smme development	Number of SMME Capacitation Workshops & Siminars	Conduct Training Workshops and Siminars for smmes	4	4	4	4	4
4.4.1	IPED	Tourism	redevelopment of the IYM owned Cradock Spa	to develop the IYM owned Cradock Spa into a major attraction	1	1	1	1	1
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.		120	125	130	135	140
5.1.2	corporate services	human resources	number of employees to be appointed	employees to be appointed into strategic	18	18	18	18	18

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS										
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022	
			as per approved organogram	positions to ensure competent workforce, compliance with legislation and service delivery.						
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for IYM	development of disaster recovery site	1	0	1	0	1	
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	installation of the iym ict firewall	1	0	1	0	1	
5.2.3	corporate services	ict	number of backup solutions installed at iym	installation of the backup system	1	0	0	0	1	
5.3.1	corporate services	labour relations	number of iym staff to be trained on	workshop and train all senior managers and	100	100	100	100	100	

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			employment equity plan kpi revoked	middle management on the importance of complying with the employment equity act					
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice kpi revoked	build good labour relations through training and inductions	360	360	360	360	360
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba	identify hazards in department on their sections and recommend action	2	2	2	2	2

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS										
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022	
			yethemba municipality(cradock and middleburg)	thereafter						
5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	establishment of health and safety committees	2	2	2	2	2	
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cradock and middleburg)	conduct occupational health and safety risk assessments to mitigation in the inxuba yethemba municipality (cradock and middleburg)	2	2	2	2	2	
5.5.1	corporate services	wellness unit	number of ym staff capacited on hiv/aids focusing on mother to child	creating a work environment that is hiv/aids sensitive and	150	150	150	150	150	

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			prevention methods, family support and education of large groups	aware					
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	promoting ym staff that is practicing intergration of services and that are able to create good working relations with other stakeholders	1	1	1	1	1
5.5.3	corporate services	wellness unit	number of ym staff that are capacited through internal educational awareness programmes	creating a work environment of employees that are well informed and educated on their wellbeing	650	650	650	650	650
5.5.4	corporate services	wellness unit	number of employees receiving	build a healthy workplace environment	60	60	60	60	60

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS										
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022	
			psychosocial support from the eap	with						
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	Implementation of Internal Audit Charter and Risk based Audit Plan	6	6	6	6	6	
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	Implementation of Risk Management Framework	2	2	2	2	2	
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	identification and Prioritization of key risks within IYM	1	1	1	1	1	
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	2	2	2	2	2	
6.4.1	Municipal Manager office	performance management	number of quarterly	undertake quarterly	4	4	4	4	4	

Chapter 2 Key Performance Indicators

5 YEAR KEY PERFORMANCE TARGETS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT 2017/2018	PT 2018/2019	PT 2019/2020	PT 2020/2021	PT 2021/2022
			performance assessments undertaken	performance assessments for all departments and sections					

2.6 Key Performance Indicator Budgets 2018 2019

Key KPI Budget 2018/2019										
IDPREF	DEPARTMENT	SECTION	KPI	PB FY		PB Q1	PB Q2	PB Q3	PB Q4	
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	R 4.00	R 4.00	R 0.00	R 1.00	R 1.00	R 1.00	R 1.00
1.1.2	BTO	Expenditure	number of employees paid per month	R 96,000,000.00	R 102,720,000.00	R 6,720,000.00	R 24,000,000.00	R 24,000,000.00	R 30,720,000.00	R 30,720,000.00
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	R 4.00	R 4.00	R 0.00	R 1.00	R 1.00	R 1.00	R 1.00
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	R 26,000,000.00	R 27,820,000.00	R 1,820,000.00	R 6,500,000.00	R 6,500,000.00	R 8,300,000.00	R 8,300,000.00
1.4.1	BTO	Budget and Reporting	number of equitable share grants	R 37,704,001.00	R 40,343,281.07	R 2,639,280.07	R 15,710,000.00	R 10,065,280.00	R 12,568,000.00	R 10,065,280.00

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019

ID/PREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	PB Q2	PB Q3	PB Q4
			secured for financial 2017 2018 amounting to r37.704 million					
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	R 4.00	R 1.00	R 1.00	R 1.00	R 1.00
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	R 4.00	R 1.00	R 1.00	R 1.00	R 1.00
2.2.2	Community Services	parks and recreation	number of maintenance visits of the parks	R 4.00	R 1.00	R 1.00	R 1.00	R 1.00
2.3.1	Community Services	libraries	number of library awareness campaigns	R 150,000.00	R 0	R 50,000.00	R 50,000.00	R 60,500.00
2.3.2	Community Services	libraries	number of book clubs to be sustained	R 10,003.00	1	1	1	1 R 10,000.00

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	PB FY			PB Q1	PB Q2	PB Q3	PB Q4
2.3.3	Community Services	libraries	that enhance literacy growth number of new library members to be registered	R 4.00	R 4.00	R 0.00	1	1	1	1
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	R 4.00	R 4.00	R 0.00	1	1	1	1
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	R 4.00	R 4.00	R 0.00	1	1	1	1
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	R 4.00	R 4.00	R 0.00	1	1	1	1

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	PB FY			PB Q1	PB Q2	PB Q3	PB Q4
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	R 4.00	R 4.00	R 0.00	1	1	1	1
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	R 4.00	R 4.00	R 0.00	1	1	1	1
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	R 4.00	R 4.00	R 0.00	1	1	1	1
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	R 4.00	R 4.00	R 0.00	1	1	1	1
3.1.1	Technical Services	public works:	number of kms of	R 58,241.00	R 62,317.87	R 4,076.87	R 14,560.25	R 14,560.25	R 14,560.25	R 18,637.12

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019										
IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	PB Q2	PB Q3	PB Q4		
		streets	internal gravel roads bladed							
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	R 150,000.00	R 10,500.00	R 37,500.00	R 37,500.00	R 48,000.00		
3.1.3	Technical Services	public works: streets	number of potholes repaired	R 1,320,000.00	R 92,400.00	R 330,000.00	R 330,000.00	R 422,400.00		
3.1.4	Technical Services	public works: streets	number of street lights repaired	R 170,000.00	R 11,900.00	R 42,500.00	R 42,500.00	R 54,400.00		
3.1.5	Technical Services	public works: streets	number of streets paved	R 9,300,000.00	R 0.00	R 0.00	R 0.00	R 9,300,000.00		
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	R 130,000.00	R 9,100.00	R 32,500.00	R 32,500.00	R 41,600.00		
4.1.1	IPED	Agriculture	number of meters of fencing commanage	R 150,000.00	R 10,500.00	R 37,500.00	R 37,500.00	R 48,000.00		

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	PB Q2	PB Q3	PB Q4
			s of IYM					
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on command areas of IYM.	R 80,000.00	R 20,000.00	R 20,000.00	R 20,000.00	R 25,600.00
4.2.1	IPED	town planning	number of building plans applications to be approved	R 4.00	R 0.00	1	1	1
4.2.2	IPED	town planning	number of land erf's to be alienated	R 4.00	R 0.00	1	1	1
4.2.3	IPED	town planning	number of land development applications to be approved	R 4.00	R 0.00	1	1	1
4.2.4	IPED	town planning	number of applications to be registered at	R 4.00	R 0.00	1	1	1

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019										
IDPREF	DEPARTMENT	SECTION	KPI	PB FY			PB Q1	PB Q2	PB Q3	PB Q4
			deeds office for ym municipal buildings on unregistered land							
4.3.1	IPED	smme developme nt	number of new SMME registered with CIPC on behalf of selected candidates	R 10,000.00	R 10,700.00	R 700.00	5000		5700	
4.3.2	IPED	smme developme nt	number of previously failed SMME s receiving capital injection for business rescue	R 60,000.00	R 64,200.00	R 4,200.00	15000	15000	15000	19200
4.3.3	IPED	smme developme nt	number of incubator supported brick block manufactorin g SMME	R 20,000.00	R 21,400.00	R 1,400.00	5000	5000	5000	6400

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019

ID/PREF	DEPARTMENT	SECTION	KPI	PB FY			PB Q1	PB Q2	PB Q3	PB Q4
4.3.4	IPED	smme developme nt	number of selected Informal traders/Hawkers leasing IYM stalls at the Cradock hawkers facility and taxi rank	R 26,000.00	R 27,820.00	R 1,820.00	6500	6500	6500	8320
4.3.5	IPED	smme developme nt	Number of SMME Capacitation Training Workshops & Seminars	R 60,000.00	R 64,200.00	R 4,200.00	15000	15000	15000	19200
4.4.1	IPED	Tourism	redevelopme nt of the iym owned Cradock Spa	R 4.00	R 4.00	R 0.00	1	1	1	1
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days	R 4.00	R 4.00	R 0.00	1	1	1	1

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019										
IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	PB Q2	PB Q3	PB Q4		
5.1.2	corporate services	human resources	number of employees to be appointed as approved organogram per approved organogram	R 3,451,368.00	R 241,595.76	R 1,453,860.00	R 1,011,540.00	R 1,227,563.76		
5.3.1	corporate services	labour relations	number of employees to be trained on employment equity plan kpi revoked	R 100,000.00	R 7,000.00	R 0	R 107,000.00	R 0		
5.3.2	corporate services	labour relations	number of employees to be re-inducted on all labour related legislation, policies, collective agreements and good	R 500,000.00	R 35,000.00	R 0	R 200,000.00	R 335,000.00		

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019

IDPREF	DEPARTMENT	SECTION	KPI	PB FY			PB Q1	PB Q2	PB Q3	PB Q4
			labour relations practice kpi revoked							
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cradock and middleburg)	R 4.00	R 4.00	R 0.00	1	1	1	1
5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	R 4.00	R 4.00	R 0.00	1	1	1	1
5.4.3	corporate services	occupational health services	number of baseline occupational health and	R 4.00	R 4.00	R 0.00	1	1	1	1

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019										
IDPREF	DEPARTMENT	SECTION	KPI	PB FY			PB Q1	PB Q2	PB Q3	PB Q4
5.5.1	corporate services	wellness unit	safety risk assessments to be conducted in ixuba yethemba municipality(cradock and middleburg) number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	R 4.00	R 4.00	R 0.00	1	1	1	1
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	R 4.00	R 4.00	R 0.00	1	1	1	1

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019

ID/PREF	DEPARTMENT	SECTION	KPI	PB FY			PB Q1	PB Q2	PB Q3	PB Q4
5.5.3	corporate services	wellness unit	number of employees that are capacitated through internal educational awareness programmes	R 4.00	R 4.00	R 0.00	1	1	1	1
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	R 4.00	R 4.00	R 0.00	1	1	1	1
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	R 4.00	R 4.00	R 0.00	1	1	1	1
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	R 4.00	R 4.00	R 0.00	1	1	1	1
6.2.2	Municipal	risk	Risk	R 4.00	R 4.00	R 0.00	1	1	1	1

Chapter 2 Key Performance Indicators

Key KPI Budget 2018/2019									
IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	PB Q2	PB Q3	PB Q4	
	Manager office	management	Register for the 18/19 FY						
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	R 4.00	R 0.00	1	1	1	1
6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken	R 4.00	R 0.00	1	1	1	1

NOTE: Budget Ranging from R1.00 to R4.00 is used means there is no budget but the figures are placed there for computational analysis.

2.7 Key Performance Indicator Budgets Over 5 Years

KPI Budgets Over 5 Years									
ID/PREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022	
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
1.1.2	BTO	Expenditure	number of employees paid per month	R 96,000,000.00	R 102,720,000.00	R 109,910,400.00	R 117,604,128.00	R 125,836,416.96	R
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	R 26,000,000.00	R 27,820,000.00	R 29,767,400.00	R 31,851,118.00	R 34,080,696.26	R
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	R 37,704,001.00	R 40,343,281.07	R 43,167,310.74	R 46,189,022.50	R 49,422,254.07	R
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years									
ID/PREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022	
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.2.2	Community Services	parks and recreation	number of maintenance visits of the parks	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.3.1	Community Services	libraries	number of library awareness campaigns	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40	
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	R 10,003.00	R 10,003.00	R 10,003.00	R 10,003.00	R 10,003.00	
2.3.3	Community Services	libraries	number of new library members to be registered	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
2.5.2	Community	traffic services	number of road	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years									
IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022	
	Services		signs replaced and installation of new ones						
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	R 58,241.00	R 62,317.87	R 66,680.12	R 71,347.73	R 76,342.07	
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40	
3.1.3	Technical Services	public works:	number of	R	R 1,412,400.00	R 1,511,268.00	R 1,617,056.76	R 1,730,250.73	

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years									
IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022	
		streets	potholes repaired	1,320,000.00					
3.1.4	Technical Services	public works: streets	number of street lights repaired	R 170,000.00	R 181,900.00	R 194,633.00	R 208,257.31	R 222,835.32	
3.1.5	Technical Services	public works: streets	number of streets paved in 2018	R 9,300,000.00	R 0.00	R 0.00	R 0.00	R 0.00	
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	R 130,000.00	R 139,100.00	R 148,837.00	R 159,255.59	R 170,403.48	
4.1.1	IPED	Agriculture	number of meters of fencing commanages of IYM	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40	
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commanages of IYM.	R 80,000.00	R 85,600.00	R 91,592.00	R 98,003.44	R 104,863.68	
4.2.1	IPED	town planning	number of building plans applications to be approved	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
4.2.2	IPED	town planning	number of land erfes to be alienated	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
4.2.3	IPED	town planning	number of land development applications to be	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years									
IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022	
			approved						
4.2.4	IPED	town planning	number of applications to be registered at deeds office for township municipal buildings on unregistered land	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	R 10,000.00	R 10,700.00	R 11,449.00	R 12,250.43	R 13,107.96	
4.3.2	IPED	smme development	number of previously failed SMMEs receiving capital injection for business rescue	R 60,000.00	R 64,200.00	R 68,694.00	R 73,502.58	R 78,647.76	
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	R 20,000.00	R 21,400.00	R 22,898.00	R 24,500.86	R 26,215.92	
4.3.4	IPED	smme development	number of selected Informal traders/Hawkers	R 26,000.00	R 27,820.00	R 29,767.40	R 31,851.12	R 34,080.70	

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years								
IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			leasing IYM stalls at the Cradock hawkers facility and taxi rank					
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	R 60,000.00	R 64,200.00	R 68,694.00	R 73,502.58	R 78,647.76
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	R 3,451,368.00	R 3,692,963.76	R 3,951,471.22	R 4,228,074.21	R 4,524,039.40
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for	R 600,000.00	R 642,000.00	R 686,940.00	R 735,025.80	R 786,477.61

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years								
IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			IYM					
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.2.3	corporate services	ict	number of backup solutions installed at iym	R 400,000.00	R 428,000.00	R 457,960.00	R 490,017.20	R 524,318.40
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan kpi revoked	R 100,000.00	R 107,000.00	R 114,490.00	R 122,504.30	R 131,079.60
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice kpi revoked	R 500,000.00	R 535,000.00	R 572,450.00	R 612,521.50	R 655,398.01
5.4.1	corporate services	occupational health services	number of occupational health and safety	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years									
IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022	
5.4.2	corporate services	occupational health services	inspection to be conducted at inxuba yethemba municipality (cradock and middleburg) number of occupational health and safety committees to be established	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality (cradock and middleburg)	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.5.1	corporate services	wellness unit	number of iym staff capacitated on hiv/aids focusing on mother to child prevention methods, family support and	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years									
IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022	
			education of large groups						
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
5.5.3	corporate services	wellness unit	number of employees capacitated through internal educational awareness programmes	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	

Chapter 2 Key Performance Indicators

KPI Budgets Over 5 Years									
IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022	
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

NOTE: Budget Ranging from R1.00 to R4.00 is used means there is no budget but the figures are placed there for computational analysis.

CHAPTER 3 Financial Plan

3.1 Introduction

The function of finance within the municipality is administered as follows and includes:

- Finance Administration to give guidance to internal department
- Asset and budget control management-
- the management of municipal assets and risks,
- financial statements,
- municipal budget and internal control
- Internal services
- valuation and calculation of rates,
- raising of monthly accounts to all consumers for services,
- customer queries and payments
- Revenue management
- ensure that all debt is collected,
- revenue collected and
- administration of the indigent customer
- External services
- management of the salary payroll
- Paying of creditors as well as sundry

3.1.2 Challenges

Since its establishment, the municipality was beset with a lot of challenges with regard to its finances due to:

- inherited debt, a big staff establishment after amalgamation,
- low payment levels
- high unemployment rate etc.
- The municipality is currently engaged in a Revenue Collection with REVCO on 90 days and older debt

3.1.3 Areas Requiring Attention

- Realistic participatory budget
- control of operating income and expenditure
- budget related policies
- GRAP compliant financial statements and timely submission
- revenue generation
- property valuations
- compliant asset register

9.2 Financial Viability

No.	Development Needs
1.1	Revenue Enhancement
1.2	Effective Financial Control Systems
1.3	Interim property valuations
1.4	Indigent Support
1.5	Audit File Readiness
1.6	Asset Register
1.7	Monthly Reconciliations Monitoring
1.8	Staff Development

3.3 Financial and Capital Investment Plan

3.3.1 Operating Revenue Framework

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The following table is a summary of the 2017/20 MTREF (classified by main revenue source):

Summary of revenue classified by main revenue source

IYM 2018/19 PROPOSED DRAFT BUDGET EXPENDITURE

Description	Original Budget 2017/18	Adjustment Budget 2017/18	Draft Budget 2018/19	Budget 2019/20	Budget 2020/21
RAND					
Revenue By Source					
Property rates	43,501,000	40,385,447	43,616,283	46233260	49007255
Property rates - penalties & collection charges	2,500,000	4,000,000	4,320,000	4579200	4853952
Service charges - electricity revenue	160,918,964	110,000,000	139,320,000	147679200	156539952
Service charges - refuse revenue	27,163,073	22,000,000	23,760,000	25185600	26696736
Service charges - other	16,963,300	25,000,000	30,404,000	32228240	34161934
Rental of facilities and equipment	2,669,965	2,669,965	2,883,562	3056576	3239970
Interest earned - external investments	278,331	278,331	300,597	318633	337751
Interest earned - outstanding debtors	9,307,330	5,800,000	6,264,000	6639840	7038230
Fines	2,418,719	1,900,000	2,052,000	2175120	2305627
Licences and permits (Agency Services)	6,477,034	5,000,000	5,400,000	5724000	6067440
Transfers recognised - operational	51,065,280	44,565,280	44,878,000	47570680	50424921
Other revenue	1,543,185	1,543,185	1,666,640	1766638	1872636
Gains on disposal of PPE	-				
Total Revenue (excluding capital transfers and contributions)	324,806,181	263,142,208	304,865,082	323,156,987	342,546,406

3.3.2 Operating Expenditure Framework

The municipality's expenditure framework for the 2015/16 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and Strict adherence to the principle of no project plan no budget. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2017/18 budget and MTREF (classified per main type of operating expenditure):

Chapter 3 Financial Plan

Table : Summary of operating expenditure by standard classification item

IYM 2018/19 PROPOSED DRAFT BUDGET EXPENDITURE					
Description	Original Budget 2017/18	Adjustment Budget 2017/18	Draft Budget 2018/19	Budget 2019/20	Budget 2020/21
<u>Expenditure By Type</u>					
Employee related costs	79,239,194	81,000,000	87,480,000	92728800	98292528
Remuneration of councillors	6,086,160	6,600,000	7,128,000	7555680	8009021
Debt impairment	7,013,965	7,013,965	7,575,082	8029587	8511362
Depreciation & asset impairment	63,044,256	63,044,256	68,087,796	72173064	76503448
Finance charges	670,984	9,000,000	9,720,000	10303200	10921392
Bulk purchases	79,495,000	65,000,000	70,200,000	74412000	78876720
Repairs & maintenance	4,016,176	4,016,176	4,337,470	4597718	4873581
Contracted services	12,538,765	8,000,000	8,640,000	9158400	9707904
Transfers and grants	5,039,910	9,000,000	9,720,000	10303200	10921392
Other expenditure	44,076,882	19,521,252	21,082,952	22347929	23688805
Loss on disposal of PPE	-				
Total Expenditure	301,221,292	272,195,649	293,971,301	311,609,579	330,306,154

3.3.3 Surplus Deficit

IYM 2018/19 PROPOSED DRAFT BUDGET SURPLUS DEFICIT					
Description	Original Budget 2017/18	Adjustment Budget 2017/18	Draft Budget 2018/19	Budget 2019/20	Budget 2020/21
Surplus/(Deficit)	23,584,889	-271,917,318	-292,304,661	-311,609,579	-330,306,154



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF INXUBA YETHEMBA
AS REPRESENTED
BY THE MUNICIPAL MANAGER**

XOLELA WALTER MSWELI

(HEREIN REFERED TO AS THE EMPLOYER)

AND

NONDUMISO TWALO

(HEREIN REFERED TO AS THE EMPLOYEE)

FOR THE

FINANCIAL YEAR;

1 JULY 2018 TO 30 JUNE 2019

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

The Municipality of Inxuba Yethemba herein represented by X.W Msweli in his capacity as Municipal Manager (herein referred to as the Employer)

And

Nondumiso Twalo, an Employee of the Municipality of Inxuba Yethemba (hereinafter referred to as the Employee, in her capacity as Director Community Services.

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(4A), 57(4B) and 57(5) of the Systems Act

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:-

- 2.1 comply with the provisions of Section 57(1) (b), (4A), 4(b) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan and the Budget of the Municipality;
- 2.3 specify accountabilities as set out in the Performance Plan, which forms an annexure To the performance agreement (Annexure A);
- 2.4 monitor and measure performance against set targeted outputs;

- 2.5 use the Performance Agreement and Performance Plan as the basis to assess whether the **Employee** has met the performance expectations applicable to his/her 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 the **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st July 2018** and will remain in force until **30th 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 during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned 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 the 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.

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** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score

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

5.6 The **Employee's** assessment will be based on his/her 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 agreed to between the **Employer** and **Employee** :

Key Performance Areas (KPA's)	Weighting
Institutional Transformation and Development	100%
Total	100 %

5.7 The CMCs will make up the other 20 % of the **Employee's** assessment score. CMCs that are deemed to be most critical for the **Employee's** specific job should be selected from the list below as agreed to between the **Employer** and **Employee**:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	(Indicate choice) √	Weight
Core Managerial Competencies:		
Strategic Capability and Leadership	√	20
Programme and Project Management		
Financial Management	√	20
Change Management		
Knowledge management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	√	20
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
Core Occupational Competencies:		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy framework		
Knowledge of Developmental Local Government		
Knowledge of Performance Management and Reporting	√	20
Knowledge of global and South African specific political social and economic context		
Competency in policy conceptualisation, analysis and implementation	√	20
Knowledge of more than one functional municipal field / discipline		
Skills in mediation		
Skills in governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage		100%

6

PERFORMANCE EVALUATIONS

6.2 The Performance Plan (Annexure A) to this Agreement sets out-

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

6.2.2 the intervals for the evaluation of the **Employee's** performance

6.3 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

6.4 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.5 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP

6.6 The annual performance appraisal will involve

6.6.1 Assessment of the achievement of results as outline in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA
- (b) An indicative rating on the five-point scale should be provided for each KPA
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score

6.6.2 Assessment of the CMCs

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

6.6.3 Overall rating

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

6.7 the assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CMCs

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 (Performance Agreement) an 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 other 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 of 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 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					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review or 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 effort to encourage improvement.					

6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted by the following persons will be established-

- 6.7.1 Executive Mayor
- 6.7.2 Chairperson of the Audit committee;
- 6.7.3 Ward committee member (on a rotational basis), where applicable;
- 6.7.4 Member of the Mayoral Committee; and
- 6.7.5 Mayor and/ or Municipal Manager from another Municipality

6.8 For purposes of evaluating the annual performance of the managers directly accountable to the municipal manager, an evaluation panel constituted by the following persons will be established-

- 6.8.1 Municipal Manager
- 6.8.2 Chairperson of the Audit committee;
- 6.8.3 Ward committee member (on a rotational basis), where applicable;
- 6.8.4 Member of the Mayoral Committee; and
- 6.8.5 Municipal Manager from another Municipality

7 SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	;	July – September	Before end October 2018
Second quarter	;	October – December	Before end January 2019
Third quarter	;	January – March	Before end April 2019
Fourth quarter	;	April – June	Before end July 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 Pro Forma Personal Development Plan (PDP) for addressing developmental gaps is attached as part of this document. Such Plan may be implemented and/or amended as

the case may be after the each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

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 my impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably require by the **Employee** to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement

10 CONSULTATION

- 10.1.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others-
- 10.1.2 a direct effect on the performance of any of the **Employee's** functions;
- 10.1.3 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.4 a substantial financial effect on the **Employer**
- 10.1.5 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.

11 MANAGEMENT OF EVALUATION OUTCOMES

- 11.1.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance
- 11.1.2 A performance bonus of 5 % to 14 % of the Employees inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance

- 11.1.3 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9% and
- 11.1.4 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%

SCORE	BONUS %
130-133	5
134-137	6
138-141	7
142-145	8
146-149	9
150-153	10
154-157	11
158-161	12
162-165	13
166-167	14

- 11.1.5 A pro-rata bonus will be payable to the Employee based on the amount of full months employed, in the event that the evaluation period is not a full financial year subject to the following:-

- 11.1.5.1 That the evaluation period be not less than 6 months
- 11.1.5.2 That the employee be employed on the last day of the financial year and undergo a review during the agreed review period

- 11.2 In the case of unacceptable performance, the Employer shall-

- 11.2.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- 11.2.2 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 or her 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 any other matter provided for, shall be mediated by-
- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2 any other person appointed by the MEC
- 12.1.3 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

13 GENERAL

- 13.1.1 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
- 13.1.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

14 PERFORMANCE PLAN

- 14.1 The performance plan defines the Council's expectations of the Municipal Managers performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.
- 14.2 The following Performance Plan provides the details of that must be provided to show that a key objectives has been obtained. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

A)KEY OBJECTIVES

Management, Planning and Budget Control for the Directorate			
Output	Activities/ Tasks	Performance indicators	Weight
<p>Management, Planning and Budget Control for the Directorate</p>	<p>Develop Directorate plans and programs in support of the Municipal Strategy</p> <ul style="list-style-type: none"> • Determine stakeholder needs and expectations with regard to corporate services. • Ensure the development of aligned plans and programs for the Directorate. • Develop an overall corporate services risk management plan, identify potential threats or risks to progress and proactively. • Creates mechanisms and structures for sharing of knowledge in the Municipality. • Communicate the Directorate's plan to team. • Develop policies and procedures in line with Directorate related services and legislative requirements. • Ensure that appropriate systems are in place that facilitate co-ordination across functions, supportive of effective overall service delivery execution. • Regularly audit corporate services related systems in the Municipality and take corrective actions if required. 	<p>Quality</p> <ul style="list-style-type: none"> • Operational plan in place. • Operational plan aligned to Municipal strategy. • Reports completed within set municipal format and standards. • Legal compliance audit review. • Contracts/ Sal's / Projects managed within legislation, policies and procedures. • Measurement mechanisms developed and implemented. • Continuous process improvement. • Directorate specific Policies, procedures, systems and processes in place. • Annual Directorate Budget. • Risk Management plan in place. • Team's activities in line with the Directorate's plan • Knowledge Management systems and structures in place. 	

<ul style="list-style-type: none"> • Ensure that all systems and procedures used are integrated with other organizational systems. • Ensure that all implemented plans and programs are managed, measured, monitored and evaluated to guarantee quality services delivery. <p>Management and Optimization of the Directorate ;</p> <ul style="list-style-type: none"> • Review the operational process to identify any possible problems or risk areas and advise on corrective actions. • Liaise with other Directorates to ensure that problems which could affect or overlap with other sections, are pro-actively identified and discussed. • Benchmark best practice systems, processes and procedures in and develop customized solutions for the Directorate. • Develop an operational plan to support the Municipal Strategy and communicate to all stakeholders, including staff. • Develop and implement measurement mechanisms to ensure success of the operational plan. • Monitor progress to ensure successful implementation of plans and achievement of targets. • Produce progress and information reports according to requirements and timelines. • Prepare and submit directorate reports or ad hoc reports to Mayoral Committees. 	<p>Quantity</p> <ul style="list-style-type: none"> • Expenditure within % of budget • Clean Audit Report. • All contracts / Projects delivered according to set deliverables (time, budget and specifications). • Service Delivery Rating. • Team communication sessions • % achievement of strategic objectives. • Number of service delivery improvement initiatives. <p>Time</p> <ul style="list-style-type: none"> • Accurate information received within required timeframes. • Contracts / Projects delivered within set standards. • Customer service survey conducted on an annual basis. • Annual process review report. • Monthly Budget Variance Report. <p>Resource limits</p> <ul style="list-style-type: none"> • Budget • Staff • Technology and Equipment 	
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- Attend Executive Management meetings, provide input to problem resolution and take steps to break down barriers that hinder progress.
- Support the training of managers in systems, policies and procedures to minimize related risks in directorate.

Effective management of the Directorate's Budget;

- Ensure the development of an accurate Directorate budget in terms of expected deliverables and area of accountability.
- Allocate financial resources to the own departments in terms of overall Directorate plan
- Take full responsibility for the financial resources within area of accountability.
- Account for activities of the Directorate and Finances.
- Regularly review, monitor and report on budget variances and take corrective action as appropriate.
- Ensure the implementation of the Municipal cost control systems, policies and legislation for effective expenditure management.

Stakeholder Management			
Output	Activities/ Tasks	Performance indicators	Weight
Stakeholder Management	<ul style="list-style-type: none"> • Ensure community needs are satisfied through appropriate systems, processes and procedures. • Needs analysis information incorporated into operational plan. • Create and maintain awareness of the Municipality within the community. • Conduct regular meetings with all stakeholders on request of the Municipal Manager. • Identify community related needs and translate into process problems that needs to be addressed. • Act as respective of the Municipality at community forums. • Participate in and present during Council and MAYCO meetings. • Retain goodwill with all stakeholders to the benefit of the Municipality. • Adhere and comply to national, provincial and local government regulations during stakeholder engagements 	<p>Quality</p> <ul style="list-style-type: none"> • Presentations for Council and MAYCO available. • Meetings held with stakeholders on progress. • Feedback to stakeholders on progress. <p>Quantity</p> <ul style="list-style-type: none"> • Relevance of information provided to stakeholders • % of identified problems resolved within a specified timeframe <p>Time</p> <ul style="list-style-type: none"> • Present at scheduled and Ad-hoc meetings • Annual needs analysis conducted with the community. 	

	<ul style="list-style-type: none">• Liaise and network with local business representatives to cultivate effective working relationships.		
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People Management			
Output	Activities/ Tasks	Performance indicators	Weight
People Management	<ul style="list-style-type: none"> • Communicate and explain the impact of Executive Management decisions on the Directorate. • Ensure relevant manpower plans developed on an annual basis regarding future people needs. • Ensure recruitment requirements aligned to job specifications and EE Plan are provided to Human Resources for implementation. • Conduct interviews with prospective employees as well as candidates up for promotion. • Support the induction of new employees • Ensure that employees have clear work expectations and goals as set out in the Performance Management process • Delegate and empower others to increase contribution and level of responsibility • Ensure that performance appraisals are conducted as per policy requirements and 	<p>Quality</p> <ul style="list-style-type: none"> • Competency levels of employees • Skills needs in Directorate identified. • Improved individual performance • Climate surveys conducted • Adherence to all relevant legislation and regulations • Directorate's change management projects in place <p>Quantity</p> <ul style="list-style-type: none"> • % improvement in individual performance • Employee turnover • Improvement team motivation levels • Absenteeism rate in Directorate 	

	<p>feedback in accordance with performance management principles.</p> <ul style="list-style-type: none"> • Participate in and review the performance process • Ensure the delivery of training staff through the identification of required competencies and training needs. • Create opportunities for team work • Ensure a positive staff morale in the Directorate • Manage and resolve conflict within directorate between employees • Ensure that employees work in a safe environment • Conduct disciplinary hearings as required <p>Change Management</p> <ul style="list-style-type: none"> • Ensure that employees work in a safe environment • Conduct disciplinary hearings as required • Coaches colleagues on how to manage change • Identifies and assists in resolving resistance to change with stakeholders • Design specific projects to enable change that are aligned to the organizational objectives • Uses political, legislative and regulatory processes of the Public Services to drive and implement change efforts. 	<ul style="list-style-type: none"> • Employee productivity rating • Number of grievances and disciplinary cases in Directorate. • Number of CCMA case decisions against in Directorate • Number of injury on duty cases documented. <p>Time</p> <ul style="list-style-type: none"> • Performance Appraisal results within specified policy cycle. • EE input for Directorate to Corporate Services Directorate within set timelines. • Workplace Skills Plan Input for Directorate to Corporate Services Directorate within set timelines • Disciplinary cases resolved within agreed timelines. <p>Resource Limits</p> <ul style="list-style-type: none"> • Budget • Staff • Technology and Equipment 	
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Ensure the functional executive of Corporate Services to the Municipality			
Output	Activities/ Tasks	Performance indicators	Weight
Ensure the functional execution of Corporate Services to the Municipality	<p>Ensure the efficient management of the Human Resources function</p> <p>Ensure the efficient management of the Occupational Health and safety function</p> <p>Ensure the efficient management of the wellness function</p> <p>Ensure the efficient management of the ICT function</p> <ul style="list-style-type: none"> • Ensure sufficient IT hardware and software availability • Ensure integration between IT platforms • Ensure the existence of an overarching IT architecture <p>Ensure proper and well-functioning of Secretariat Services and Administrative Support to Council and its Committees, and Administration Office</p>	<p>Quality</p> <ul style="list-style-type: none"> • Record keeping systems in place • Corporate services policies and procedures in place • Compliance to code of conduct <p>Quantity</p> <ul style="list-style-type: none"> • number of corporate services related initiatives • corporate service delivery rate • Legal compliance rate • Clean Audit report <p>Time</p> <ul style="list-style-type: none"> • Delivery time on corporate service related initiatives. 	

	<ul style="list-style-type: none"> • Ensure that committee services are rendered • Reply on all correspondence • Authorise outgoing correspondence • Liaise with Council, community and the media • Accommodate community requests • Arrange meetings between communities and Councillor's • Approve protest marches • Submit researched responses to the MM • Arrange for advertising space in the media • Prepare articles for media publications <p>Manage directorate related programs and projects</p> <ul style="list-style-type: none"> • Establish broad stakeholder involvement and communicates the project status and key milestones • Defines roles and responsibilities for project team members and clearly communicates expectations • Balances quality of work with budget and deadline • Identifies and manages risks to the project by assessing potential risks and building contingencies into project plan • Uses computer software programs to help manage projects • Sets and manages service level agreements with contractors <p>Render legal services on behalf of the Municipal Manager</p>	
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	<ul style="list-style-type: none"> • Keep abreast of applicable legislation and By laws • Scrutinize Government Gazettes • Customize regulations in terms of Municipal environment and translate into applicable By laws • Inform Council / Directorates on relevant By laws • Submit input into draft legislation • Prepare court documents • Action policies and procedures in terms of Council resolution • Obtain inputs • Compile reports for submission • Inform parties of approved policies • Review policy • Manager contracts • Ensure safe keeping of contracts • Scrutinize contracts for action • Re – new and cancel contracts • Consult with attorneys • Brief attorney • Submit information • Monitor progress • Inform and represent Council <p>Ensure the registration of incoming and outgoing correspondence and ensure compliance with the Archives act</p> <p>Ensure effective corporate communication by relaying all important matters internally and externally</p>		
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	<p>Ensure effective auxiliary services are rendered</p> <p>Ensure assistance to the functioning of the ward committees</p> <ul style="list-style-type: none"> • Ensure secretarial support to ward committees • Keep the ward committees informed on legislation applicable to them of Council activities • Ensure the training of Councillor's • Ensure the processing of Councillor claims • Ensure the availability of Standard operating procedures 	
<p>TOTAL WEIGHTS FOR KEY OBJECTIVES (cannot exceed 100%)</p>		<p>100</p>

B) Core Competency Requirement		
Core Managerial Competencies		Weight
1	Strategic Capability	
2	Programme and Project Management	
3	Financial Management	
4	Change Management	
5	Knowledge Management	
6	Service Delivery Innovation	
7	Problem Solving and Analytical Thinking	
8	People and Diversity Management	
9	Client Orientation and Customer Focus	
10	Communication	
11	Accountability and Ethical Conduct	
12	Policy Conceptualisation and Implementation	
13	Mediation skills	
14	Advanced negotiating skills	
15	Advanced influencing skills	
16	Partnership and Stakeholder Relations	
17	Supply Chain Management	
Total (cannot exceed 100%)		100

15. PERSONAL DEVELOPMENT PLAN (PDP)

15.1 A Municipality should be committed to –

- a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- b) Managing training and development within the ambit of relevant national policies and legislation.

15.2 A Municipality should follow an integrated to Human Resources management, that is;

- a) Human Resources development forms an integral part of human resources planning and management.
- b) In order for training and development strategy and plans to be successful, it should be based on sound Human Resources (HR) practises, such as the (strategic) HR plan, job profiles, the results of regular performance appraisals and career pathing.
- c) To ensure the necessary linkages with performance management, the performance management and development systems, provides for the personal development plans to be included in their annual performance agreements. Such approach will also ensure the alignment of the individual performance objectives with Municipality strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions.
- e) Personal development plans are compiled for individual employees and the data collected from all the employees in the Municipality, forms the basis for the Work Place Skills Plan, which Municipalities are required to compile as basis for all training and education activities in the Municipality in a specific financial year and report on progress made to Local Government Sector Education and Training Authority.

15.3 The aim of the PDP is to identify, prioritise and implement training needs.

15.4 Compiling the PDP (Appendix A);

- a) Competency assessment instruments should be established and utilized to assist with the objective assessment of employees' competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or gaps
- b) Training needs should be aligned to organisation objectives and the individual's specific job (objectives and competencies) and secondly focused on individual career needs; however this needs to be position related.
- c) Next the training needs to be prioritised (1 to), since it may not be possible to address all the identified training needs within a specific financial year. Training needs to be addressed in a phased and prioritised basis.
- d) Consideration must be given to the expected outcomes, column 2; so that once the intervention is completed the impact can be measured against the relevant indicators.

- e) An appropriate training intervention should be identified and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3
- f) Guidelines regarding the number of training days per employee and the nominations of employees: an employee should on average have at least five (5) days per financial year and not unnecessarily withdrawn from training interventions.
- g) Column 4: The suggested mode of delivery refers to chosen methodology that is deemed most relevant to ensure transfer of skills. The training intervention should impact on delivery back in the work place.
- h) The suggested time frames (Column 5) enables managers to effectively plan for the annum e.g. so that not all employees are away at the same time.
- i) Work opportunity provided to practice skills/development areas (Column 6) further ensure internalisation of information gained as well as return on investment.
- j) Column 7: Provides the employee with support person that could act as coach or mentor with regard to the area of development.

PERSONAL DEVELOPMENT OF N TWALO

Appendix A

Compiled on (Date):

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quality, quantity, time frames)	3. Training and/ or Development Activity	4. Suggested Mode Of Delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7.support Person
<p>Example : Appraise performance of managers</p>	<p>The manager will be able to enter in PM contracts with all direct reports /appraise them against set criteria with the next quarter</p>	<ul style="list-style-type: none"> • PM course (theoretical and practical) • Coaching in work place • Indicate unit standards 	<p>External provider in line with unit standards, not exceeding R6000</p>	<p>March 09</p>	<p>Appraisals of managers reporting to him</p>	<p>Senior Management, Training</p>
<p>1.</p>						
<p>2.</p>						

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quality, quantity, quantity, time frames)	3. Training and/ or Development Activity	4. Suggested Mode Of Delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7.support Person
3.						
4.						
5.						
6.						

Appendix B

Generic Core Management Criteria (CMC) and Standards

Criteria	Description	Generic Standards for 'fully effective' Performance
1. Strategic capability and leadership	Provides a vision, sets the direction for the organization and/or unit and inspires others to deliver on the organizational mandate	<ul style="list-style-type: none"> • Gives direction to team in realizing the organization's strategic objectives; • Impacts positively on team morale, sense of belonging and participation; • Develops detailed action plans to execute strategic initiatives; • Assists in defining performance measures to evaluate the success of strategies; • Achieve strategic objectives against specified performance measures; • Translate strategic into action plan; • Secures co-operation from colleagues and team members; • Seeks mutual benefit/win-win outcomes for all concerned; • Supports stakeholders in achieving their goals; • Inspires staff with own behaviour – "walks the talk"; • Manages and calculates risks; • Communicates strategic plan to the organization; and • Utilizes strategic planning methods and tools.
2. Program and Project Management	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes	<ul style="list-style-type: none"> • Establishes broad stakeholder involvement and communicates the project status and key milestones; • Defines roles and responsibilities for project team members and clearly communicates expectations; • Balances quality of work with deadlines and budget;

		<ul style="list-style-type: none"> Identifies and manages risks to the project by assessing potential risks and building contingencies into project plan; Uses computer software programs to help manage projects; and Sets and manages service level agreements with contractors.
3. Financial Management	Compiles and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes in accordance with generally recognized financial practices in order to ensure the achievement of strategic organizational objectives.	<ul style="list-style-type: none"> Demonstrates knowledge of general concepts of financial planning budgeting and forecasting and how they interrelate; Manages and monitors financial risk; Continuously looks for new opportunities to obtain and save funds; Prepares financial reports and guidelines based on prescribed format; Understands and weighs up financial implications of propositions; Understands, analyses and monitors financial reports; Allocates resources to established goals and objectives; Aligns expenditure to cash flow projections; Ensures effective utilization of financial resources; Develops corrective measures/actions to ensure alignment of budget to financial resources; and Prepares own budget in line with strategic objectives of the organization.
4. Change Management	Initiates, supports and champions organizational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	<ul style="list-style-type: none"> Performs analysis to determine the impact of changes in the social, political and economic environment; Keeps self and others calm and focused during times of change or ambiguity; Initiates, supports and encourages new ideas;

		<ul style="list-style-type: none"> • Volunteers to lead change efforts outside of own work team; • Consults and persuades all the relevant stakeholders of the need for change; • Inspires and builds commitment within own are for the change by explaining the benefits of change, and the process of implementing the change; • Coaches colleagues on how to manage change; • Proactively seeks new opportunities for change; • Identifies and assists in resolving resistance to change with stakeholders; • Designs specific projects to enable change that are aligned to the organizational objectives; and • Uses the political, legislative and regulatory processes of the Public Services to drive and implement change efforts.
<p>5. Knowledge Management</p>	<p>Obtains, analyses and promotes the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the organization.</p>	<ul style="list-style-type: none"> • Uses appropriate information systems to manage organizational knowledge; • Uses modern technology to stay abreast of world trends and information; • Evaluates information from multiple sources and uses information to influence decisions; • Creates mechanisms and structures for sharing of knowledge in the organization; • Uses libraries, researchers, knowledge specialists and other knowledge bases appropriately to improve organizational efficiency; • Promotes the importance of knowledge sharing within own area;

		<ul style="list-style-type: none"> • Adapts and integrates information from multiple sources to create innovative knowledge management solutions; and • Nurtures a knowledge-enabling environment.
6. Service Delivery Innovation	Champion's new ways of delivering services that contribute to the improvement of organizational processes in order to achieve organizational goals.	<ul style="list-style-type: none"> • Consults clients and stakeholders on ways to improve the delivery of services; • Communicates the benefits of service delivery improvement opportunities to stakeholders; • Identifies internal process improvement opportunities to SDI; • Demonstrate full knowledge of principles on service delivery innovations; • Identifies and analyses opportunities where innovative ideas can lead to be improved and service delivery; • Creates mechanisms to encourage innovation and creativity within functional area and across the organization; and • Implements innovative service delivery options in own departments/organization.
7. Problem Solving and Analysis	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.	<ul style="list-style-type: none"> • Explains potential impact of problem to own working environment; • Demonstrates logical problem solving approach and provides rationale for proposed solutions; • Determines root causes of problems and evaluates whether solutions address root causes; • Demonstrates objectivity, thoroughness, insight fullness, and probing behaviours when approaching problems; and

8. People Management and Empowerment	Manages and encourages people, optimizes their outputs and effectively manages relationships in order to achieve organizational goals.	<ul style="list-style-type: none"> • Demonstrates the ability to break down complex problems into manageable parts and identify solutions.
		<ul style="list-style-type: none"> • Seeks opportunities to increase personal contribution and level of responsibility; • Supports and respects the individuality of others and recognize the benefits of diversity of ideas and approaches; • Delegates and empowers others to increase contribution and level of responsibility; • Applies labour and employment legislation and regulations consistently; • Facilitates team goal setting and problem solving; • Recognizes individuals and teams and provides developmental feedback in accordance with performance management principles; • Adheres to internal and national standards with regards to HR practices; • Deals with labour matters • Identifies competencies required and suitable resources for specific tasks; • Displays personal interest in the well-being of colleagues; • Able to manage own time as well as time of colleagues and other stakeholders; and • Manages conflict through a particularly transparent approach.
9. Client Orientation and Customer Focus	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer services	<ul style="list-style-type: none"> • Develops clear and implementable service delivery improvement programs;

	(Batho Pele) into practise.	<ul style="list-style-type: none"> • Identifies opportunities to exceed the expectations of customers; • Designs internal work processes to improve customer service; • Adds value to the organization by providing exemplary customer service; and • Applies customer rights in own work environment.
10. Communication	Exchanges information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes.	<ul style="list-style-type: none"> • Receptive to alternative viewpoints; • Adapts communication content and style according to the audience including managing body language effectively; • Delivers messages in a manner that gains support, commitment and agreement; • Writes well-structured complex documents; • Communicates controversial sensitive messages to stakeholders tactfully; • Listens well and receptive; and • Encourages participation and mutual understanding.
11. Honesty and Integrity	Displays and builds the highest standards of ethical and normal conduct in order to promote confidence and trust in the Public Service.	<ul style="list-style-type: none"> • Conducts self in accordance with organizational code of conduct; • Admits own mistakes and weaknesses and seeks help from others were unable to deliver; • Reports fraud, corruption, nepotism and maladministration; • Honours the confidentiality of matters and does not use it for personal gain or the gain of others; • Discloses conflict of interest issues; • Establishes trust and shows confidence in others; • Treats all employees with equal respect;

		<ul style="list-style-type: none">• Undertakes roles and responsibilities in a sincere and honest manner;• Incorporates organizational values and beliefs into daily work;• Uses work time for organizational matters and not for personal matters; and• Shares information openly, whilst respecting the principle of confidentiality.
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Thus done and signed at CRADOCK on this theday of JULY 2018

EMPLOYEE

N.Twalo
Manager Community Services

AS WITNESSES:

1 _____

2 _____

EMPLOYER

X.W Msweli
Municipal Manager

AS WITNESSES:

1 _____

2 _____

