



OFFICE OF THE MUNICIPAL MANAGER
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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE AMAHLATHI LOCAL MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

IVY SIKHULU NQWENA

.....
FULL NAMES

AND

DIRECTOR: ENGINEERING SERVICES

.....
SECONDED DIRECTOR: ENGINEERING SERVICES

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 1 JULY 2020 - 31 AUGUST 2020

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **AM AHLATHI** Local Municipality herein represented by **IVY SIKHULU NQWENA** in her capacity as **MUNICIPAL MANAGER** (hereinafter referred to as the **Employer** or Supervisor)

And **NTISKELEO CEKISO**, Seconded Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;



- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or 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 its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 July 2020** and will remain in force until **31 AUGUST 2020** 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 above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- a. 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.
- b. 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 needs 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.

- c. 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

- a. 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.
- b. 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.
- c. 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 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.6 The Employee's assessment will be based on his / 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
Basic Service Delivery	90
Municipal Financial Viability and Management	5
Good Governance and Public Participation	0
Local Economic Development (LED)	5
Municipal Institutional Development and Transformation	0
Total	100%

5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

- i. The standard of performance for each employee shall be assessed based on the evidence submitted for supporting the achievement of a set annual target using the following scale:

PERFORMANCE SCORING SUGGESTED BY THE REGULATIONS (2006)

Level	Performance Rating Score	Terminology	Description
5	166	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
4	133	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	100	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	66	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for

			the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and Indicators as specified in the PA and Performance Plan.
1	33	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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

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

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS					
LEADING COMPETENCIES :		Achievement Level	Weight	SELF SCORING SCORE (HOD)	FINAL SCORE MM
Strategic Direction and Leadership	• Impact and Influence	Superior	8.3		
	• Institutional Performance Management	Advanced			
	• Strategic Planning and Management	Competent			
	• Organisational Awareness	Basic			
People Management	• Human Capital Planning and Development	Superior	8.3		
	• Diversity Management	Advanced			
	• Employee Relations Management	Competent			
	• Negotiation and Dispute Management	Basic			
Programme and Project Management	• Program and Project Planning and Implementation	Superior	8.3		
	• Service Delivery Management	Advanced			
	• Program and Project Monitoring and Evaluation	Competent			
		Basic			

Financial Management	• Budget Planning and Execution	Superior	8.3		
	• Financial Strategy and Delivery	Advanced			
	• Financial Reporting and Monitoring	Competent			
		Basic			
Change Leadership	• Change Vision and Strategy	Superior	8.3		
	• Process Design and Improvement	Advanced			
	• Change Impact Monitoring and Evaluation	Competent			
		Basic			
Governance Leadership	• Policy Formulation	Superior	8.3		
	• Risk and Compliance Management	Advanced			
	• Cooperative Governance	Competent			
		Basic			
CORE COMPETENCIES	Achievements Levels	Weight	SELF-SCORING-HOD	FINAL SCORE MM	
Moral Competence	Superior	8.3			
	Advanced				
	Competent				
	Basic				
Planning and Organising	Superior	8.5			
	Advanced				
	Competent				
	Basic				
Analysis and Innovation	Superior	8.3			
	Advanced				
	Competent				
	Basic				
Knowledge and Information Management	Superior	8.3			
	Advanced				
	Competent				
	Basic				
Communication	Superior	8.3			
	Advanced				
	Competent				
	Basic				

Results and Quality focus	Superior	8.3		
	Advanced			
	Competent			
	Basic			
Total		100%		

Achievement Level Descriptions

The achievement levels indicated in the table below serves as a benchmark for appointments, succession planning and development interventions.

- i. Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.
- ii. Individuals that operates in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

ACHIEVEMENT LEVELS	RATING	ACHIEVEMENT LEVELS
Basic	1-2	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	3	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	4	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in- depth analyses
Superior	5	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

6. EVALUATING PERFORMANCE

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

- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
- 6.1.2 the intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

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

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

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

6.5.2 Assessment of the CCRs

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

6.5.3 Overall rating

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

- 6.6 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -

- 6.6.1 Executive Mayor or Mayor;
- 6.6.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.6.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.6.4 Mayor and/or municipal manager from another municipality; and
- 6.6.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

- 6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

IBN

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels reflected on paragraph 6.6 and 6.7 above as referred to in sub-regulations (d) and (e).

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:

INTERVAL	PERIOD	EVALUATION DEADLINE
First quarter	July- September	18 of October
Second quarter	October - December	18 of January
Third quarter	January - March	18 of April
Fourth quarter	April - June	18 of July

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / 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 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 a direct effect on the performance of any of the Employee's functions;
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 a substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package **may** be paid to the Employee in recognition of the outstanding performance to be constituted as follows:
- 11.3 The performance bonus percentage are determined by calculating the overall rating using the applicable assessment rating calculator.

12. REWARDING EMPLOYEE PERFORMANCE

A. Municipal Manager and section 56 Managers

A performance bonus, based on affordability may be paid to the employees, after:

1. the annual report for the financial year under review has been tabled and adopted by the municipal council
2. an evaluation of performance in accordance with the provisions of Municipal Performance Regulation for Municipal Managers and Managers directly accountable to Municipal Managers (23) of 2003 has been conducted.
3. approval of such evaluation results by the municipal council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria
4. In cases where a Municipal Manager and/or Head of Department joins or leave the municipality within the cycle (1 July -30 June), a Pro Rata calculated bonus will be rewarded provided the employee has undergone quarterly reviews.
5. In cases where an employee is Acting or Seconded in a Municipal Manager or section 56 Managers' positions and the employee has undergone quarterly reviews, a pro rata performance bonus must be calculated at the salary level of the post to which the employee is permanently appointed, based on the employee's salary notch on 30 June of the cycle under review.

The quantum of the bonus payable shall be as follows;

If (Bonus Score > = 130 - 133) bonus = 5%
If (Bonus Score > = 134 -137) bonus = 6%
If (Bonus Score > = 138 -141) bonus = 7%
If (Bonus Score > = 142 - 145) bonus = 8%
If (Bonus Score > = 146 - 149) bonus = 9%
If (Bonus Score > = 150 - 153) bonus = 10%
If (Bonus Score > = 154 - 157) bonus = 11%
If (Bonus Score > = 158 - 161) bonus = 12%
If (Bonus Score > = 162 - 165) bonus = 13%
If (Bonus Score > = 166 - plus) bonus = 14%

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **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 case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

12.1.4 The MEC for Local Government and the Mayor, respectively, shall have the final say with regard to the Municipal Manager's and the Section 57 Managers' assessment respectively.

12.1.5 In the case of staff other than the Municipal Manager or the Section 57 Managers, the fact of non-consensus together with the necessary evidence shall be escalated in line with the municipality's dispute resolution mechanism as embodied in the relevant Collective Agreement.

13. GENERAL

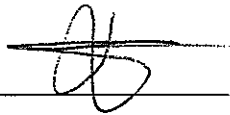
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

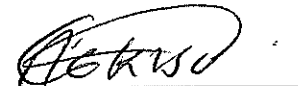
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

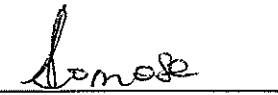
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus **done** and **signed** at AMABELATHI on this the 22 day of JULY 2020

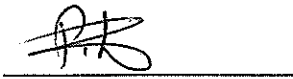
AS WITNESSES:

1. 



EMPLOYEE

2. 

AS WITNESSES:

1. 


MUNICIPAL MANAGER

2. 

Amahathi Local Municipality																				
2020/21 Services Delivery & Budget Implementation Plan																				
OUTCOME & ACCOUNTABLE OBJECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY STRATEGIC INTERVENTION AREAS/ROLES	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MECOA Budget	Quarter One	Expected P/E	Quarter Two	Expected P/E	Quarter Three	Expected P/E	Quarter Four	Expected P/E	Responsibility	KPI NO	KPI weight
1.1 SDG 7 and 8	Rejuvenation and enhancement of the real and road network through partnering with outside departments and agencies	To ensure provision of a sustainable road network within Amahathi by 2022 and beyond	ROADS	Development, implementation and monitoring of the infrastructure Masterplan to high tarred and gravel roads	No. of Kms of gravel roads maintained (Bidding)	100 Kms of gravel roads maintained (Bidding)	93.550 gravelled in 2018/19 FY	Bidding of roads: Roads 4, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15	Open	42, no gravel access to and internal roads blocked	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	45, no gravel access to and internal roads blocked	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	48, no gravel access to and internal roads blocked	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	50, no gravel access to and internal roads blocked	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	Director of Engineering Services	1	5.66
					No. of Kms of municipal roads re-gravelled	14.81 KMs re-gravelled in 2018/19 FY	Regravelled of roads in wards 4, 6, 7, 8, 9, 10, 11, 12, 13, 14 and 15	Open	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	Director of Engineering Services	2
1.2 NCP 6 and 8					No. of Potholes repaired as per departmental inspections	1220 Potholes repaired as per departmental inspections	1606 repaired potholes in 2018/19 FY	Repairing of potholes per inspection report of Pothole Reporting team supervisor in wards 1, 4, 8 and 13	Open	367 Potholes repaired as per departmental inspection	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	367 Potholes repaired as per departmental inspection	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	367 Potholes repaired as per departmental inspection	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures with project coordinates 4. Expenditure report	367 Potholes repaired as per departmental inspection	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures with project coordinates 4. Expenditure report	Director of Engineering Services	3	5.66
					No. of Kms of storm water drains unblocked	8 kms of storm water drains unblocked	Unblocking of Storm water drains per inspection report of Storm water Drainage Team Supervisor in wards 1, 4, 8 and 13, 14 and 15	Open	2 kms of storm water drains unblocked	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 kms of storm water drains unblocked	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 kms of storm water drains unblocked	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 kms of storm water drains unblocked	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 kms of storm water drains unblocked	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	Director of Engineering Services	4
1.3					No. of Kms of roads constructed (gravelled)	12 kms of roads constructed (gravelled) (present coordinates)	13.91 KMs of roads constructed (gravelled) in 2018/19 FY	Gravelled of 12 kms of roads in wards no 1, 2, 11 & 8	Open	Appointment of Contractor	1. Appointment letter signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	Director of Engineering Services	5	5.66
1.4					No. of Kms of roads constructed (gravelled)	12 kms of roads constructed (gravelled) (present coordinates)	13.91 KMs of roads constructed (gravelled) in 2018/19 FY	Gravelled of 12 kms of roads in wards no 1, 2, 11 & 8	Open	Appointment of Contractor	1. Appointment letter signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	Director of Engineering Services	6	5.66
1.5					No. of Kms of roads constructed (gravelled)	12 kms of roads constructed (gravelled) (present coordinates)	13.91 KMs of roads constructed (gravelled) in 2018/19 FY	Gravelled of 12 kms of roads in wards no 1, 2, 11 & 8	Open	Appointment of Contractor	1. Appointment letter signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	80% of 12 kms of constructed roads completed	Director of Engineering Services	7	5.66
1.6					% of kms of roads surfaced	100% of 2 km of roads surfaced	Contractor was approached in 2018/19 FY	2 km surfaced in Callicut	R 3 550 000	Appointment of Contractor	1. Appointment letter signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of 2 kms of roads surfaced at Callicut	100% of 2 kms of roads surfaced at Callicut	100% of 2 kms of roads surfaced at Callicut	100% of 2 kms of roads surfaced at Callicut	100% of 2 kms of roads surfaced at Callicut	100% of 2 kms of roads surfaced at Callicut	Director of Engineering Services	8	5.66

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OUTCOME 2.1 ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR ACHIEVING THE SECOND AGENDA	KEY INTERVENTION AND ACTIVITIES	STRATEGY to achieve Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight
17					% of line of credit powed	% of 2 years of each period (Kedarnathbook barn and Amritavale)	50m paying in KWH (Paving Kedarnathbook (Kedarnathbook barn and Amritavale)	500000 (RS 500 000) Amritavale (RS 1,500,000 KWH)	Appointment of contractors	1 Appointment letter 2 Register of reported measures 3 Progress report 4 Expenditure report	80% of 2 yrs of roads paved (Kedarnathbook barn and Amritavale)	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	80% of 2 yrs of roads paved (Kedarnathbook barn and Amritavale)	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	80% of 2 yrs of roads paved (Kedarnathbook barn and Amritavale)	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	100% of 2 yrs of roads paved (Kedarnathbook barn and Amritavale)	Director Engineering Services	7	5.66
18			ELECTRICITY	Reduce electricity system losses	% of faulty reported measures repaired per inspection report	80% of faulty measures repaired as per inspection report	100% faulty meters repaired in 2018/19FY	Repairing of faulty measures	Open	80% of faulty measures repaired as per inspection report	1 Quarterly report 2 Register of reported measures 3 Progress report 4 Expenditure report	80% of faulty measures repaired as per inspection report	1 Quarterly report 2 Register of reported measures 3 Progress report 4 Expenditure report	80% of faulty measures repaired as per inspection report	1 Quarterly report 2 Register of reported measures 3 Progress report 4 Expenditure report	80% of faulty measures repaired as per inspection report	Director Engineering Services	8	5.66	
19			DISASTER MANAGEMENT	Equipement of two stations in Amritavale service areas	No. of the station constructed	1 no station constructed	1 no station at Sulthanm	Construction of KWH facilities	Rs. 1,50,000	25% of the station constructed	1 Quarterly report 2 Consultant progress report 3 Pictures 4 Expenditure report	50% of the station constructed	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	75% of the station constructed	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	100% of the station constructed at KWH	1 Quarterly report 2 Consultant progress report 3 Pictures 4 Expenditure report	Director Engineering Services	9	5.66
1.10			WASTE MANAGEMENT	Rehabilitation and management of waste disposal facilities to ensure compliance with NEMA Act 1994 of 2004	No. of waste sites rehabilitated	1 landfill site rehabilitated	2 landfill site and 1 transfer station	Rehabilitation of landfill sites	Rs. 200,000	Appointment of contractor	1 Copy of appointment letter	25% of landfill site rehabilitated	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	50% of landfill site rehabilitated	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	100% of landfill site rehabilitated	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	Director Engineering Services	10	5.66
1.11			RECREATION AND leisure	Facilities and equipment for disaster management community halls, water sheds, water damage and recreational facilities	No. of sport fields equipped (Municipal & 2/3rd phase) Recreation facilities, water sheds, storm water damage (turning track)	1 Sport field equipped (Municipal & 2/3rd phase) Recreation facilities, water sheds, storm water damage (turning track)	80% of Municipal equipped sports at end of 2018/19FY	Equipped sport facilities at Kedarnathbook (Kedarnathbook & 2/3rd phase) Recreation facilities, water damage (turning track)	Rs. 4,200,000	50% of sport field equipped phase 1 and appointment of contractor for phase 2	1 Copy of appointment letter	100% of sport field equipped phase 1 and 40% of phase 2 equipped	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	80% of sport field equipped phase 2	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	100% of sport field equipped phase 2 and 40% of phase 2 equipped	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	Director Engineering Services	11	5.66
1.12					No. of community halls constructed	1 community hall constructed	14 community halls	Construction of community hall	Rs 150,000	50% of construction	1 Quarterly report 2 Consultant progress report 3 Pictures 4 Expenditure report	50% of construction	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	75% of construction	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	100% Community hall constructed	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	Director Engineering Services	12	5.66
1.13					No. of Municipal Offices constructed	1 Municipal Office constructed in Ward 2	Existing Office buildings	Construction of Municipal Offices in Kedarnathbook	Open	Appointment of RSP and Design development	1 Appointment letter 2 Design report	100% of design and development	1 Tender sheet 2 Appointment letter 3 Progress report 4 Expenditure report	100% of design and development	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	100% of design and development completed	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	Director Engineering Services	13	5.66
1.14					No. of municipal offices in renovated in Sulthanm	1 municipal office in Existing Office buildings	Renovation of Municipal Offices in Sulthanm	Open	Appointment of RSP and design development	1 Appointment letter 2 Design report	100% of design and development	1 Tender sheet 2 Appointment letter 3 Progress report 4 Expenditure report	100% of design and development	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	100% of design and development completed	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	Director Engineering Services	14	5.66	
1.15					No. of committees halls	3 committees hlls	Existing Committees halls	Renovating of Committee halls	Rs. 1,50,000	Appointment of contractor	1 Appointment letter	100% of 3 committee halls	1 Appointment letter 2 Design report 3 Progress report 4 Expenditure report	100% of 3 committee halls	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	100% of 3 committees halls	1 Quarterly report 2 Consultant 3 Progress report 4 Expenditure report	Director Engineering Services	15	5.66
1.16					Compliance with sanitation building regulations plans approved	100% of complying sanitation building plans approved	100% complying sanitation building plans approved	Approved of sanitation building plans	Open	100% of complying sanitation building plans approved	1 Quarterly report signed by HOD 2 Register for building plans submitted 3 Copies of approved plans	100% of complying sanitation building plans approved	1 Quarterly report 2 Register for building plans submitted 3 Copies of approved plans	100% of complying sanitation building plans approved	1 Quarterly report 2 Register for building plans submitted 3 Copies of approved plans	100% of complying sanitation building plans approved	Director Engineering Services	16	5.66	
PART 2 MUNICIPAL FINANCIAL Viability (MBST 24)																				
2.4			CAPITAL EXPENDITURE	Monitoring and reporting on the expenditure on the capital budget	% expenditure of capital budget	100% expenditure of capital budget	100% expenditure of capital budget during 2018/19FY	Capital Expenditure management	Open	10% expenditure of capital budget	1 Report on capital expenditure signed by HOD 2 Expenditure	40% expenditure of capital budget	1 Report on capital expenditure signed by HOD 2 Expenditure	70% expenditure of capital budget	1 Report on capital expenditure signed by HOD 2 Expenditure	100% expenditure of capital budget	1 Report on capital expenditure signed by HOD 2 Expenditure	Director Engineering Services	28	5

