



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

SENQU MUNICIPALITY

“(Hereinafter referred to as the employer)”
Represented by

The Municipal Manager

Mr M.M Yawa

And

Mr T Wonga
CORPORATE SERVICES DIRECTOR
“(Hereinafter referred to as the employee)”

2018/2019

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INTRODUCTION

- 1.1. The employee will be employed by the employer in terms of Section 56 (1) (a) of the Municipal Systems Act No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011).
- 1.2. 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, No 32 of 2000") and subsequent amendments (the Systems Act, No Act 7 of 2011).
- 1.3. Section 57(1) (a) (b), (4A), (4B), (4C) and (5) of the Systems Act; No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011), read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within 60 days after the beginning of the financial year. The updated review will occur no later than July each year.
- 1.4. 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.
- 1.5. The parties wish to ensure that there is compliance with Sections 57 (4 A), 57 (4 BC), 57 (4C) and 57(5) of the Systems Act No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011).

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), (4C) and (5) of the Systems Act, No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011). subsequent (the Systems Act, No Act 7 of 2011), 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 (IDP), 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 constitutes **Annexure A** (scorecard) of 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 the job.

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- 2.6. Appropriately reward the employee in the event of outstanding performance; and
- 2.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will be deemed to have commenced on the **1st of July 2018** and will remain in force until a new performance agreement including a Performance Plan and a Personal Development Plan and or Action Plan is concluded between the Parties as contemplated in Clause 3.3.
- 3.2 Personal Development Plan and or Action Plan is concluded between the Parties as contemplated in Clause 3.3.
- 3.3 This Agreement shall terminate on the termination of the **Employee's** contract of employment for any reason and In the event of the Director/Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Director / Manager's performance for the portion of the period referred to in clause 3.1 during which she was employed, will be evaluated and she will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.4 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan and or Action Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.5 The content of this Agreement may be revised at any time during the above mentioned period to determine the applicability of the matters agree upon.
- 3.6 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.

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[Signature]

4. PERFORMANCE OBJECTIVES

4.1. The Performance Plan (Annexure A) (scorecard) 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 (IDP), 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 Performance Areas (KPA) describe the key functional areas of responsibility
- 4.2.2. The key objectives describe the main tasks that need to be done
- 4.2.3. The key performance indicators (KPI) provide the details of the evidence that must be provided to show that a key objective has been achieved
- 4.2.4. The target dates describe the timeframe in which the work must be achieved
- 4.2.5. 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** IDP, aligned to the SDBIP.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1. The **Employee** (Corporate Service Director) agrees to participate in the performance management system that the **Employer** (Senqu Municipality) adopts or introduces for the **Employee**, 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 shall 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 KPA's (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 KPA's and the Leadership and Core Competencies respectively.
- 5.5.2. Each area of assessment shall be weighted and shall contribute a specific part to the total score.
- 5.5.3. KPA's covering the main areas of work shall account for 80% and Leadership and Core Competencies shall account for 20% of the final assessment.
- 5.6. The Employee's assessment shall be based on 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 shall constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
Financial Management and Viability	30
Municipal Transformation & Institutional Development	40
Good Governance & Public Participation	30
TOTAL PERCENTAGE	100 (80%)

- 5.7. The Leadership and Core Competencies shall make up the other 20% of the Employee's assessment score. Leadership and Core Competencies 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.

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#	Leadership Competencies	Generic Standards	Director's Standards	Weight
1	Strategic Direction	Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate	Ensure that the departmental plans are implemented in line with the overall strategic objectives of the municipality.	9
2	People Management	Effectively manage, inspire, and encourage people, respect diversity, optimise talent and build nurture relationship in order to achieve institutional objectives	Develop a system that will enable both internal and external clients to be able to voice their satisfaction and dissatisfaction about the services the department delivers.	9
3	Programme and Project Management	Able to understand program and project management methodology, planning, management, monitoring and evaluation of specific activities in order to deliver set objectives	Monitor regularly departmental programmes and projects in order to detect early problems.	9
4	Financial Management	Able to compile, plan and manage budget, control cash flow, institute financial risk management and administer procurement processes in accordance with the recognised financial practises. Further to ensure that all financial transactions are managed in ethical manner.	Identify and implement proper monitoring and evaluation practises to ensure appropriate spending against the budget.	9
5	Changed Leadership	Able to direct and initiate transformation in departmental employees in order to successfully drive and implement new initiatives and deliver professional and quality services to the community.	Devise methods to ensure that the transformation agenda is achieved in line with national set targets.	9
6	Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practises and obligation. Further able to deliver to direct the conceptualisation of relevant policies and enhance co-operative governance relationship.	Ensure that risk management and compliance are the basis of planning and are the integral part of the budgeting process for both the department and the institution.	5
Total				

#	Core Competencies	Institutional Standards	Municipal Manager's Standards	Weight
1	Communication	Able to share information, knowledge and ideas in a clear focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	Communicate with all stakeholders all information that is relevant to them in line with all the legislative requirements applicable in local government in as far as communication and stakeholder management is concerned.	9
2	Result and Quality Focus	Able to maintain the high quality standard focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet the quality standard, further to actively monitor and measure results and quality against identified objectives	Promote delivering of quality-based results as opposed to quantitative delivering of services.	9
3	Planning and Organising	Able to plan, priorities and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risks.	Promote a proper planning culture within the department to avoid implementing programs and projects which are not the priority of the municipality	9
4	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media in order to enhance the collective knowledge base of local government.	Regularly share information and knowledge with stakeholders and colleagues.	9
5	Analysis and Innovation	Able to analyse information, challenges, and trends to establish and implement facts – based solution that are innovative to improve institutional processes in order to achieve key strategic objectives	Promote programme analysis and innovative problem-solving methods by rewarding such in line with the approved performance management policy of the municipality.	5
6	Moral Competencies	Able to identify moral trigger, apply reasoning that promotes honesty and integrity, consistently display behaviour that reflects moral competence.	Identify, develop and apply measures of self-control	9
	Total			
	Total Leadership and Core Competencies Weight			100 (20%)

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6. EVALUATING PERFORMANCE

6.1. The Performance Plan (**Annexure A**) sets out -

6.1.1. The standards to be met by the **Employee**; 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 and or Action Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4. The Employee's performance shall be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5. The annual performance review shall involve:

6.5.1. Assessment of the achievement of results as outlined in the performance plan: **Annexure 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.
- An indicative rating on the five-point scale should be provided for each KPA.
- This rating should be multiplied by the weighting given to each KPA during the contracting process, to provide a score.

6.5.2. **Assessment of the Leadership and Core Competencies**

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

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6.5.3. Overall rating

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

6.6. The assessment of the performance of the Employee will be based on the following rating scale for KPA's and Leadership and Core Competencies:

Level	Terminology	Descriptions	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 Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators per KPA and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job, despite management efforts to encourage improvement.					

6.7. For purposes of evaluating the annual performance of the Municipal Manager, an assessment panel shall be appointed at the absolute discretion of the employer but may include the following persons:

- ❖ Corporate Services Director (Director /Manager) (Providing his/her evidence – self scores)
- ❖ Municipal Manager from another Municipality
- ❖ Municipal Manager: Senqu Municipality
- ❖ Chairperson of the performance Audit Committee or a member of the Audit committee
- ❖ A Councillor or another member from the Executive Committee/portfolio head as nominated by the Mayor.
- ❖ Should no Performance Management expert exist in this Committee, they will have the mandate to appoint a Performance Management expert – either as a non-executive member of the group or as a consultant / advisor to the committee.
- ❖ Any deviations made from the panel constitutions must be reported on to council and in the Municipalities Annual Performance Report.

6.7.1 The Municipality may appoint an external facilitator to assist with the Annual Assessment.

6.8 In addition, the following assessments may also (not a legislated requirement) form part of the annual Performance evaluation at the end of the 4th quarter if so agreed between the Parties:

6.8.1 Director (own assessment)

6.8.2 Fellow section 57 managers.

6.9 The performance of the Director /Manager will be assessed in relation to his/her achievement of the targets indicated for each KPA and the Leadership and Core Competencies as defined in **Annexure A and Annexure B** on a date to be determined for each of the following quarterly periods:

1 st Quarter	-	July to September
2 nd Quarter	-	October to December
3 rd Quarter	-	January to March
4 th Quarter	-	April to June

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1. The Employer shall conduct the performance assessments on a quarterly basis during the financial year on a date to be determined for each of the following quarterly periods:

1st Quarter - July to September: (Informal Review: Municipal Manager /Director – PDP and SDBIP Reporting)

- 2nd Quarter - October to December: (Formal review/assessment: Municipal Manager / Director update on PDP and SDBIP Reporting/ s72 Formal assessment /reporting).
- 3rd Quarter - January to March: (Informal Review: Municipal Manager / Director – PDP and SDBIP Reporting)
- 4th Quarter - April to June: (Final formal review with panel)

- 7.2. These quarterly assessments mirror the SDBIP quarterly reports for each department. However, for each s56 Director the Municipal Manager will identify areas for improvement, development an updated Personal Development Plan and or action Plan (PDP & or ACP) will detail activities required, which in turn will be monitored.
- 7.3. The Employer shall keep a record of performance assessment meetings (informal and formal).
- 7.4. Performance feedback shall be based on the Employer's assessment of the Employee's performance (quarterly - in form of PDP and or ACP) and annually in form (Performance Management Report).
- 7.5. The Employer shall be entitled to review and make reasonable changes to the provisions of **Annexure A** from time to time for operational reasons. The Employee shall be fully consulted before any such change is made.
- 7.6. The Employer may amend the provisions of **Annexure A** whenever the SDBIP and or performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee (Corporate Services Director) shall be fully consulted before any such change is made.
- 7.7. The Employer shall within a reasonable period after each quarter deliver to the Employee, a written report setting forth the results of the relevant assessment.

8. OBLIGATIONS OF THE EMPLOYER

8.1. The Employer shall –

- 8.1.1. create an enabling environment to facilitate effective performance by the employee;
- 8.1.2. provide access to skills development and capacity building opportunities;
- 8.1.3. work collaboratively with the **Employee** (Corporate Services Director) to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 8.1.4. 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

- 8.1.5. Make available to the **Employee** (Corporate Services Director) 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.

9. CONSULTATION


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

- 9.1. A direct effect on the performance of any of the **Employee's** (Corporate Services Director) functions;
- 9.2. commit the **Employee** to implement or to give effect to a decision made by the **Employer** (Senqu municipality); and
- 9.3. A substantial financial effect on the **Employer** (Senqu municipality).
- 9.4. The Employer (Senqu municipality); agrees to inform the Employee (Corporate Services Director) of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 9.1. as soon as is practicable to enable the Employee to take any necessary action without delay.

10. MANAGEMENT OF EVALUATION OUTCOMES

- 10.1 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance as reflected in the table below –

Score / 200	% Bonus
130 (65%)	5
134 (67%)	6
138 (69%)	7
142 (71%)	8
146 (73%)	9
150 (75%)	10
154 (77%)	11
158 (79%)	12
162 (81% - 82 %)	13
166+ (83% +)	14

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10.1.1 At the end of the 4th quarter, the Executive Authority will determine if the s56 Director is eligible for a performance bonus as envisaged in his/her contract of employment based on the bonus allocations.

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

10.2.1 Provide systematic remedial or developmental support to assist with **Employee** to improve his or her performance; and

10.2.2 After appropriate performance counseling 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.

10.2.3 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Corporate Services Director's contract of employment with or without notice for any other breach by the Corporate Services Director of his obligations to the Municipality or for any other valid reason in law.

11. MERITS AWARDS

11.1 Merit awards for Section 56 employees are determined by performance against targets. Once performance criteria have been established, performance targets are reviewed regularly. At the end of the financial year, actual performance is compared against the agreed performance targets to determine the magnitude of the merit increase. The merit increase is calculated as a percentage of the total annual package of the employee, as indicated in the table hereunder.

Score / 200	Merit
130 to 141 (65%70%)	1% of total package
142 to 149 (71% - 74%)	2% of total package
150 to 161 (75%80%)	3% of total package
162 to 165 (81 – 82%)	4% of total package
166+ (83% +)	5% of total package

11.2 Merit awards are subject to policy and Budgetary provisions made on an annual basis the merit bonuses may be paid as a "once off" payment or at agreed quarterly intervals i.e over a number of months.

12 DISPUTE RESOLUTION

- 12.1 In the event that the Director /Manager is dissatisfied with any decision or action of the Executive Authority and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Director /Manager has achieved the performance objectives and targets established in terms of this Agreement, the Director /Manager may meet with the Municipal Manager with a view to resolving the issue. At the Manager's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 In the event that the Director /Manager remains dissatisfied with the outcome of that Meeting, he may raise the issue in writing with the Municipal Manager. The Municipal Manager will determine a process within 4 (four) weeks for resolving the issue, which will involve at least providing the Manager with an opportunity to state his case orally or in writing before the Municipal Manager. At the Director /Manager's request the Municipal Manager will record the outcome of the meeting in writing. The final decision of the Municipal Manager on the issue will be made within 6 (six) weeks of the issue being raised with the latter and will, subject to common law and applicable labour law, be final.
- 12.3 If any dispute about the nature of the Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute may be mediated by the MEC for local government in the province or any other person appointed by the MEC within 30 days of receipt of a formal dispute from the Director /Manager.
- 12.4 **In the event that the mediation process contemplated above fails**, the relevant arbitration clause of the contract of employment will apply as follows.
- 12.5 Unless otherwise provided for in this agreement, any dispute between the Parties hereto (and which dispute has previously been submitted to mediation without resolution) in regard to-
- 12.5.1 The interpretation of; or
 - 12.5.2 The effect of; or
 - 12.5.3 The carrying out of; or
 - 12.5.4 Any other matter arising directly or indirectly out of this Agreement; shall be submitted to, and decided by arbitration.
- 12.6 The arbitration will be held in Lady Grey informally, but otherwise under the provisions of the Arbitration Act 1965, as amended from time to time, or any act passed in substitution for it, it being the intention that the arbitration will as far as possible be held and concluded within twenty-one (21) days after it has been demanded. All parties are entitled to be represented at the arbitration.

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12.7 The arbitrator shall be, if the matter in dispute is: -

12.7.1 Primarily an accounting matter, an independent chartered accountant of not less than ten years (10) years standing, practicing as a registered auditor, agreed upon between the Parties;

12.7.2 Primarily a legal matter, a practicing attorney of not less than ten years (10) years standing, or a Senior Counsel, agreed upon between the Parties;

12.7.3 **Any other matter, an independent person agreed upon between the Parties.**

12.5 The decision of the arbitrator will be final and binding upon all the Parties and shall be carried into effect and may be made an order of any competent court, including any decision regarding the costs of the arbitration that the arbitrator shall be empowered to make.

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 agreement of the Municipal Manager and **Section 56 Directors** must be submitted to the MEC responsible for Local Government in the relevant province, within fourteen (14) days after the conclusion of the agreement.


Signed at Lady Grey on this 31 day of July 2018.

As Witness:

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Municipal Manager (Senqu Municipality)

Signed at LADY GREY on this 31 day of July 2018.

As Witness:

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T Wonga Director: Corporate Services
(Senqu Municipality)



**2018/2019 FINANCIAL YEAR: CORPORATE SERVICE PERFORMANCE
PLAN**

DIRECTOR: TE WONGA

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SENQU MUNICIPALITY
CORPORATE SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2018-2019

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 30
STRATEGY	DP-Project/Initiative/Programme	RF SUBJECT	KEY PERFORMANCE INDICATOR	BASELINE 2016/2017	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular financial year in terms of the Municipality's	FINANCIAL MANAGEMENT - MFV03	MFV03-08	Report on the % of operational budget actually spent	2017/2018, 62% Operational Budget Actually Spent	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (25% by the end of the quarter for Finance GFS Functions)	3 Monthly Reports on the actual operational budget % spent (50% by the end of the quarter for Finance GFS Functions)	3 Monthly Reports on the actual operational budget % spent (75% by the end of the quarter for Finance GFS Functions)	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter for Finance GFS Functions)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFV03-09	Report on % Capital budget actually spent	2017/2018, 45% Capital Budget Actually Spent	Report on 100% Expenditure of the Capital Budget	CFO/ R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (25% by the end of the quarter for Finance GFS Functions)	3 Monthly Reports on the actual operational budget % spent (50% by the end of the quarter for Finance GFS Functions)	3 Monthly Reports on the actual operational budget % spent (75% by the end of the quarter for Finance GFS Functions)	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter for Finance GFS Functions)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
To ensure good payroll management and implementation	PAYROLL - MFV04	MFV04-01	Management of Payment of Salaries	2017/2018 Payroll Reports	12 Reports on all salaries paid monthly	CFO/Director Corporate Services/ Manager Supply Chain/ Manager HR/ Financial System / Payroll amendment reports	Report on the payment of salaries	Improved management of municipal financial	3 Monthly Reports all salaries paid monthly	3 Monthly Reports all salaries paid monthly	3 Monthly Reports all salaries paid monthly	3 Monthly Reports all salaries paid monthly	12 Reports approved by the CFO for Standing Committee Consideration	CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 30	
STRATEGY	IDP Final Phase Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person	
									QTR 1	QTR 2	QTR 3	QTR 4			
To ensure a continually secure, effective and	IT - MFAV07	MFAV07-05	Monitor the security cameras of the Municipality	2017/2018 Reports	4 Quarterly Reports on the status of security cameras	CFO/Manager IT/ Manager Administration/ Director Corporate Services	Reports Compiled	Improved Security of the Municipality	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	4 Reports approved by the CFO for IT Steering Committee Consideration	Corporate Services Director	
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40	
STRATEGY	IDP Final Phase Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person	
									QTR 1	QTR 2	QTR 3	QTR 4			
To develop, adopt and implement	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development of the 2019/2020 WSP by 30 April 2019	2017/2018 WSP	2019/2020 WSP Developed and submitted to LGSETA	Director Corporate/Manager HR	WSP Developed	Improved capacity of employees to carry out their duties	N/A	N/A	N/A	Submit the WSP BY 30 April 2018	Proof of submission to LGSETA	Director Corporate Services	
To submit the skills plan and annual training report as legislated		MTID01-02	Report on the number of training initiatives for staff implemented in terms of the Workplace Skills Plan	2017/2018 WSP Implementation Report(45 training initiatives)	4 Quarterly Reports on training initiatives implemented for staff(32)	Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	Report on 8 training initiatives implemented for staff	Report on 8 training initiatives implemented for staff	Report on 8 training initiatives implemented for staff	Report on 8 training initiatives implemented for staff	4 Quarterly Reports on the number of trainings initiatives actually undertaken approved by the Director for Standing Committee for Consideration	Director Corporate Services	
		MTID01-03	Report on the number of training initiatives implemented for councillors in terms of the Workplace Skills Plan	4 trainings conducted for councillors in 2017/2018	2 training initiatives implemented for councillors	Director Corporate/Manager HR	Capacitation of Councillors	Well informed and capacitated Political Arm	Report on 1 training initiative actually undertaken for councillors	Report on 1 training initiative actually undertaken for councillors	N/A	N/A	2 Reports on the number of trainings actually undertaken approved by the Director for Standing Committee for Consideration	Director Corporate Services	
		MTID01-04	Report on number of training initiatives implemented for communities	1 training initiative 2017/2018 Conducted for communities	1 training initiative implemented for communities	Director Corporate/Manager HR	Capacitation of Communities	Skilled and informed communities	N/A	N/A	N/A	1 Annual Report on number of community training initiatives implemented	Community Training Annual Report approved by the Director for Training Committee Consideration	Director Corporate Services	


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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													KPA WEIGHT: 40	
STRATEGY	IMPACT/Outcome Number	KEY INDICATOR	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2016	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To develop and implement an effective HR strategy	SKILLS DEVELOPMENT - MTID01	MTID01-05	Report on the number of internships opportunities created	3 Internship and 3 Learnership Opportunities created in 2017/2018	1 Annual Report on internship and learnership opportunities created	Director Corporate/Manager HR	Experienced young graduates and matriculants	Work ready graduates and matriculants	N/A	N/A	N/A	1 Annual Report on internship and learnership opportunities created	1 Annual Report on internships and Learnership opportunities created approved by the Director for Training Committee Consideration	Director Corporate Services
		MTID01-06	Report on the number of interns appointed in accordance with FMG standards	2 interns appointed in 2017/2018	1 Report on the internships created	Director Corporate/Manager HR	Experienced young graduates	Work ready graduates	N/A	N/A	N/A	1 Report on FMG interns appointed in accordance with FMG standards	Report on number of FMG interns appointed in accordance with the FMG standards approved by the Director for Standing Committee Consideration	Director Corporate Services
		MTID01-07	Number of staff who meet Minimum Competency levels (as prescribed by NT)	23 staff members that meet competency requirements 2017/2018	2 Reports on staff who meet Minimum Competency levels (as prescribed by NT)	Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	N/A	1 bi-annual Report on number of staff who meet Minimum Competency levels (as prescribed by NT)	N/A	1 bi-annual Report on number of staff who meet Minimum Competency levels (as prescribed by NT)	2 bi-annual reports on number of staff who meet minimum competency levels approved by the Director for Standing Committee for Consideration.	Director Corporate Services
To develop, adopt and implement the workplace skills plan (WSP)		MTID01-08	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	New Indicator	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	CFO/ Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	N/A	N/A	N/A	1 Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan submitted to the Director Corporate Services for Training Committee Consideration	Director Corporate Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40	
STRATEGY	UP Programme Number	KEY INDICATOR	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person	
									QTR 1	QTR 2	QTR 3	QTR 4			
No of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with	EMPLOYMENT EQUITY - MTID02	MTID02-01	Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	48 employees employed in accordance with the Employment Equity targets	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	N/A	N/A	N/A	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	1 Report approved by the Director for Standing Committee for Consideration	Director Corporate Services	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40
STRAATEGY	TOP Programme Activity	AP7/14/16/18/20	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
To ensure effective management of staff and policy and procedure processes through job descriptions, leave	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	Report on the number of vacancies filled within 3 months of being vacant	1 Annual Report on the number of vacancies filled within 3 months of being vacant	Director Corporate/Manager HR/All Directors	Positions filled promptly	Effective Human Resource Management	N/A	N/A	N/A	1 Annual Report on the number of vacancies filled within 3 months of being vacant	1 Annual Report approved by the Director for Standing Committee for Consideration	Director Corporate Services
		MTID03-02	Reviewal of the Organogram	Reviewal of the Organogram	Organogram Reviewed	Director Corporate/Manager HR	Organogram Reviewed	Effective Human Resource Management	N/A	N/A	N/A	Reviewal of the organogram and approval	Council Resolution Approving the Organogram	Director Corporate Services
		MTID03-03	Perform Leave Audits	Perform Leave Audits	2 Leave Audits conducted	Director Corporate/Manager HR	Leave Audits Undertaken	Improved Leave Management	N/A	1 Leave Audit sent to all Directors	N/A	1 Leave Audit sent to all Directors	2 Reports on Leave Audits and proof that it was sent to all Directors	Director Corporate Services
		MTID03-04	Ensure proper management of Leave by all departments	Ensure proper management of Leave by all departments	12 Reports on Leave Management	Director Corporate/Manager HR	Leave Management Reports developed	Improved Leave Management	3 Monthly Reports on Leave Management	3 Monthly Reports on Leave Management	3 Monthly Reports on Leave Management	3 Monthly Reports on Leave Management	12 monthly leave reports approved by the Director for Standing Committee Consideration	Director Corporate Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40
STRATEGY	UP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2013	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure the physical and mental well being of employees through the implementation of an employee wellness programme	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of people assisted on EAP	1 staff member assisted on EAP	1 Annual Report on the number of people assisted on the Employee Assistance Programme	Director Corporate/Manager HR/R 556569,00	Actual Wellness Programmes implemented	Improved state of Municipal Employees	N/A	N/A	N/A	1 Annual Report on the number of people assisted on the Employee Assistance Programme	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services
		MTID04-02	Organise A Municipal Wellness Day	1 Wellness programme conducted on the 2017/2018	1 Event Held	Director Corporate/Manager HR/R	Wellness Day Held	Improved state of Municipal Employees	N/A	N/A	N/A	1 Event Held	1. Programme, 2. Attendance Register, 3. Report of the event approved by the Director for Standing Committee Consideration	Director Corporate Services
		MTID04-03	Organise for Employees to attend the Salga/SAMRA	Attendance of 2017 Games by the selected employees	Selected employees Attend Salga/SAMRA Games	Director Corporate/Manager IGR and Stakeholders R 18259,00	Salga/SAMRA Games Attended	Improved Health of Municipal Employees	N/A	Attendance of Salga/SAMRA Games by the selected employees	N/A	N/A	1. Invitation, 2. List of Employees to participate, 3. Report on the attendance of Salga Games approved by the Director for Standing Committee Consideration	Director Corporate Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40
STRATEGY	PFI Tracking Summary	PFI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Conduct OHS inspections in all workstations	2017/2018 Inspection Reports	4 Quarterly Reports on OHS Inspections in all workstations	Director Corporate/Manager HR/81724,00	Inspections conducted	Improved working Environment of Municipal Employees	1 Quarterly Report on a number of OHS inspections conducted in all workstations	1 Quarterly Report on a number of OHS inspections conducted in all workstations	1 Quarterly Report on a number of OHS inspections conducted in all workstations	1 Quarterly Report on a number of OHS inspections conducted in all workstations	4 Quarterly Reports submitted to the OHS Committee	Director Corporate Services
		MTID05-02	Number of OHS Meetings held	4 Meetings were held in 2017/2018	4 Meetings held	Director Corporate/Manager HR	Meetings Held	Improved working Environment of Municipal Employees	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Agenda, 2. Attendance Register	Director Corporate Services
To ensure a good relationship between LOCAL LABOUR FORUM - MTID 06	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	5 Meetings were held in 2017/2018	4 Meetings held	Director Corporate/Manager HR	Number of meetings held	Improved Relations between the Employer and Employees	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held	1. Agenda, 2. Attendance Register	Director Corporate Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40
STRATEGY	DEPT & JAWABAN	MTID/INDICATOR	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Parties
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that the Municipality implements sound management controls in order to mitigate against unnecessary litigation	LEGAL SERVICES - 07	MTID07-01	Report twice a year on the status of municipal lease agreements	2017/2018 Lease Agreements Reports	2 half yearly Reports compiled	Director Corporate/Manager HR	Leasing of Municipal Property Management	Improved Management of Lease Agreements	N/A	1 half yearly Report on the status of municipal lease agreements	N/A	1 half yearly Report on the status of municipal lease agreements	2 half yearly Reports on the status of municipal lease agreements approved by the Director for Standing Committee Consideration	Director Corporate Services
		MTID07-02	Report twice a year on the status of municipal legal cases that the municipality is involved in	2017/2018 Reports on the status of Legal cases of the municipality	2 half yearly Reports on the status of Legal cases the municipality is involved in	Director Corporate/Manager HR/R2500000,00	Reports prepared	Minimise the impact litigations of the municipality	N/A	1 Report on the status of Legal cases the municipality is involved in	N/A	1 Report on the status of Legal cases the municipality is involved in	2 Half Yearly Reports submitted to the Standing Committee for Consideration	Director Corporate Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40	
STRATEGY	UP Programme Results	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person	
To review and implement departmental policies, procedure manuals and bylaws annually To ensure that municipal buildings and assets are maintained and secured	POLICIES AND BY-LAWS - MTID 08	MTID08-01	Facilitate the review, and adoption of Municipal By-laws	Public Participation on 24 By-Laws in 2017/2018.	Promulgate of 14 Municipal By-Laws.	Director Corporate/ Manager Building & Preservations/R9	Promulgated By Laws	Improved management of municipal affairs	N/A	N/A	N/A	Promulgation of 14 By-Laws adopted by Council.	Promulgated By-Laws	Director Corporate Services	
			Reviewal of HR policies.	2017/2018 Reviewed Municipal Policies	Reviewal of finance related HR Policies	Director Corporate/ Manager HR	Reviewed Policies.	Improved management of municipal affairs	N/A	N/A	N/A	Policies reviewed	Council Resolution Approving the Policies	Director Corporate Services	
		MTID09-01	Manage and facilitate the provision of security services to Municipal Offices	2017/2018 Reports on Municipal Security Services	4 Quarterly Reports on the provision of security services to Municipal Offices.	Director Corporate/ Manager Administration/ R1 206 371	Municipal Buildings secured	Secured municipal property.	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report on the provision of security services to municipal buildings	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Corporate Services	
			MTID09-02	Develop a list which includes all municipal properties with title deeds	2017/2018 a list of 6 title deed was developed.	Development of a list of all properties with title deeds.	Director Corporate/ Manager Administration	List Developed	Improved Management of Municipal Properties	N/A	List Developed	N/A	N/A	List submitted to the Top Management	Director Corporate Services
				MTID09-03	Implementation of the Repairs and Maintenance Plan	2017/2018 Reports on the Implementation of the Repairs and Maintenance Plan	4 Reports on Quarterly Implementation of the Repairs and Maintenance Plan	Director Corporate/ Manager Administration/ R697 110	Number of buildings actually repaired	Improved management of municipal assets	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director.	4 Quarterly Reports approved by the Director for Standing Committee for Consideration
			MTID09-04		Installation of a new access control gate from parking area.	New Indicator	Installation of gate.	Director Corporate/ Manager Building & Preservations/20 0000,00	Installed and operational gate.	Installed gate.	N/A	Gate installed and operational.	N/A	N/A	Report to Top Management.

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40
STRATEGY	UP PROGRAM/ PROJECT	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2016	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that Municipal Information is kept secure and filed	RECORDS MANAGEMENT - MTID10	MTID10-01	Implementation of Electronic Document Management System	Technical Problems 2017/2018	4 Quarterly on the Implementation Electronic Document Management System	Director Corporate/ Manager Administration	Electronic Document Management System implemented	Improved management of Council Documents	1 Quarterly Report Implementation Electronic Document Management System	1 Quarterly Report Implementation Electronic Document Management System	1 Quarterly Report Implementation Electronic Document Management System	1 Quarterly Report Implementation Electronic Document Management System	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 40
STRATEGY	DP Functional Area	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-02	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers	6 Agreements signed	6 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	Signed Performance Agreements of the MM and Directors loaded on the website. Submission of the Agreements to Provincial COGTA	N/A	N/A	N/A	Signed Performance Agreements	Director Development and Town Planning Services
		MTID11-03	Signing of Performance agreements by the Managers with their respective Directors	3 Agreements signed	3 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	18 Signed Performance Plans of Middle Managers	N/A	N/A	N/A	Signed Performance Plans	Director Development and Town Planning Services
		MTID11-04	Submission of Correct Sectional Quarterly Performance information for Reviewal purpose within 9 working days after end of the quarter.	4 Reports per section	4 Consolidated Quarterly Reports on the Performance of Sections within Municipal Departments	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 660 441	4 Quarterly Performance Reviews conducted for each section	Structured and Improved Planning, Monitoring and Evaluation	2 Quarterly Performance Reports of all Managers	2 Quarterly Performance Reports of all Managers	2 Quarterly Performance Reports of all Managers	2 Quarterly Performance Reports of all Managers	Stamped Letters of approval of the reports	Director Development and Town Planning Services
		MTID11-05	Submission of Correct Departmental Quarterly Performance information for Reviewal purpose within 10 working days after end of the quarter.	4 Reports per department	4 Consolidated Quarterly Reports on the Performance of Department within the Municipality	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 660 441	4 Quarterly Performance Reviews conducted for each department	Structured and Improved Planning, Monitoring and Evaluation	1 Quarterly Performance Report of the Director	1 Quarterly Performance Report of the Directors	1 Quarterly Performance Report of the Directors	1 Quarterly Performance Report of the Directors	Stamped Letters of approval of the reports	Director Development and Town Planning Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														KPA WEIGHT: 30
STRATEGY	KPI Performance Indicator	KPI VALUE	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2015	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that Council Exco and Top Management	OVERSIGHT - GGPP03	GGPP03-01	Audit Committee Meetings attended	6 Meetings were held in 2017/2018 (4 quarterly ordinary meetings; 1 being a special meeting in Q4 and 1 being only for the presentation of 2016/17 AGSA draft audit report in Q2)	4 Meetings	MM/CAE/ R 323401,00	Meetings held	Improved Oversight and Governance	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held	1 Agenda, 2 Attendance Register	MM/CAE
		GGPP03-02	Number of Municipal Public Accounts Committee meetings attended as per invite	5 Meetings were held in 2017/2018	4 Quarterly MPAC meetings to be held	MM/Manager Communications and Political Affairs/R58417,00	Number of MPAC meetings held.	Enhance oversight over Municipal functioning	1 meeting	1 meeting	1 meeting	1 meeting	1. Attendance Register 2. Agenda	MM/Manager Communications and Political Affairs.
		GGPP03-03	Number of Council/Exco/ Management resolutions tracked	4 Quarterly Reports on tracked resolutions	4 Quarterly Reports on tracked resolutions	Director Corporate/ Manager IGR	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council Resolutions for Quarter 4	1 Report on tracked Council Resolutions for Quarter 1	1 Report on tracked Council Resolutions for Quarter 2	1 Report on tracked Council Resolutions for Quarter 3	4 Reports approved by the Director for Exco and Management Consideration	MM/Director Corporate Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														KPA WEIGHT: 30
STRATEGY	ICP Programme Number	KEY INDICATOR	KEY PERFORMANCE INDICATOR	BASELINE TO JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GGPP03	GGPP03-04	Number of Council meetings attended	12 Council Meetings were held in 2017/2018.	4 Meetings	Director Corporate/ Manager IGR/	Meetings Held	Improved Oversight of Council and Decision Making	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1 Attendance Register, 2. Agenda	Director Corporate Services/All Directors
		GGPP03-05	Number of Exco meetings attended	11 Exco Meetings were held in 2017/2018.	11 Meetings	Director Corporate/ Manager IGR	Meetings Held	Improved Oversight of Council and Decision Making	3 Meeting	2 Meeting	3 Meeting	3 Meeting	1 Attendance Register, 2. Agenda	Director Corporate Services/All Directors
		GGPP03-06	Number of Top Management Meetings attended	10 Top Management meetings were held in 2017/2018	10 Meetings	MM/Manager MM Office	Meetings Held	Improved decision making and dissemination of information by Management	3 Meeting	2 Meeting	2 Meeting	3 Meeting	1 Attendance Register, 2. Agenda	MM/All Directors

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														KPA WEIGHT: 30
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure regular interaction with the public through the public participation	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC	GGPP04-01	Number of Ward Committee Meetings held	68 Ward Committee Meetings were held	1 Meeting per Ward in Each Quarter (17wards)	Director Corporate Services /Manager IGR andStakeholder Relations/R 2600139,00	Meetings held	Improved Public Participation	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	1. Minutes, 2. Attendance Registers	Director Corporate Services
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														KPA WEIGHT: 30
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-05	Number of Presidential Hotline queries responded to within 7 days	4 Presidential Hotline queries responded to within 7 days in 2017/2018	12 Reports on the number of resolved issues from the Presidential Hotline	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	12 Reports on resolved issues from the Presidential Hotline approved by the Director for Standing Committee Consideration	Director Corporate Services
		GGPP04-06	Report on number of Customer Complaints responded to within 7 days	7 Customer Complaints responded to within 7 days	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	12 Reports on resolved issues from the Municipal Customer Care Complaints Register approved by the Director for Standing Committee Consideration	Director Corporate Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														KPA WEIGHT: 30
STRATEGY	IPPF Programme Parasect	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure regular interaction with the public through the public participation plan, Imbizos and meetings such as IPPF	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-07	Number of Mayoral Imbizos held	2 meetings were held in 2017/2018	2 Meetings per ward in 2 quarters	Director Corporate Services/Manager IGR and Stakeholder Relations R11660,00	Informed Communities	Improved Public Participation within the Municipality	N/A	1 Meeting per Ward (17 Wards)	N/A	1 Meeting per Ward (17 Wards)	1. Minutes, 2. Attendance Registers	Director Corporate Services
		GGPP04-08	Number of Integrated public participation forum	4 meetings were held in 2017/2018	4 Meetings	Director Corporate Services /Manager IGR and stakeholder Relations/R 28005,00	Information sharing with CDW and the Municipality	Improved Public Participation within the Municipality	1 Meetings	1 Meeting	1 Meeting	1 Meeting	1. Minutes and Attendance Registers	Director Corporate Services
		GGPP04-09	Organise the Mayoral Budget Speech	2017/2018 Budget Speech	2018/2019 Mayoral Budget Speech	Director Corporate Services /Manager IGR and Stakeholder Relations/Manager Communication s and Political Affairs R 0	Speech Delivered	Improved Public Participation within the Municipality	N/A	N/A	N/A	Preparatory Meeting and Budget Speech Held	1. Attendance Registers, 2. Speech 3. Report on the Event approved by the Director for Top Management.	Director Corporate Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													KPA WEIGHT: 30	
STRATEGY	ID/Programme/Project	PI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To promote the mainstreaming and upliftment of HIV and AIDS, women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-01	Implementation of the HIV/Aids Strategy and plan	2017/2018 Implementation Reports	12 Monthly Reports	Director Corporate Services/Manager IGR and Stakeholder Relations R 9837,00	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly report on Visit to the Prison, Formation of ward aids forum, capacitation of ward aids forum, conduct senqu youth festival	1 Quarterly report on Distribution of condoms no employee wellness day, 16 days of activism, world aids day	1 Quarterly report on HIV awareness, condom distribution week, human rights day	1 Quarterly report on Mayoral cup, Youth day	4 Reports approved by the Director for Standing Committee and attendance register	Director Corporate Services
		GGPP05-02	Implementation of the SPU Activity Plan	2017/2018 Activity Plan	2 plans developed and approved by council, 4 Reports on the Implementation of the SPU Activity Plan	Director Corporate Services/Manager IGR and Stakeholder Relations/R	Plan Developed and Implemented	Improved Mainstreaming of SPU related issues	1 Plan Developed and Approved, 2. 1 Quarterly Report on the implementation of the SPU plan as approved	1 Quarterly Report on the implementation of the SPU plan as approved	1 Quarterly Report on the implementation of the SPU plan as approved	1 Plan Developed and Approved for (2019/2020) 2. 1 Quarterly Report on the implementation of the SPU plan as approved	2 Council resolution on the developed plan, 4 Reports approved by the Director for Standing Committee	Director Corporate Services
		GGPP05-03	Number of SPU Structure meetings held (1 quarterly meeting per structure each quarter) Disabled, Elderly Person and Women and children Development	Meeting per structure were held in 2017/2018	3 Meetings Held (1 quarterly meeting per structure)	Director Corporate Services/Manager IGR and Stakeholder Relations/R2287 60,00	4 Meetings event held per structure	Improved Mainstreaming of SPU related issues	1 Meeting/event per Structure	1 Meeting/event per Structure	1 Meeting/event per Structure	1 Meeting/event per Structure	1. Agenda 2. Attendance register	Director Corporate Services
		GGPP05-04	4 Local AIDS Council meetings held	Meetings were held in 2017/2018	4 Quarterly Meetings	Director Corporate Services/Manager IGR and Stakeholder Relations R 55383,00	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1. Agenda 2. Attendance register	Director Corporate Services
		GGPP05-05	Senqu Mayoral Cup Held	2017/2018 Senqu Mayoral Cup	2018/2019 Senqu Mayoral Cup Held by 31 May 2019	Director Corporate Services/Manager IGR and Stakeholder Relations/ Mayoral Tournament & Youth Festival R371 000	Event Held	Improved Youth Development	N/A	Youth Festival	N/A	Mayoral Cup	Project Report approved by the Director for Standing Committee	Director Corporate Services

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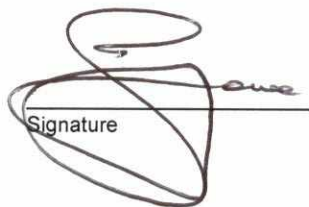
I, TE WONGA Director Corporate Services hereby accept this plan as a basis of monitoring my performance during the 2018/2019 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.


Signature

31 July 2018
Date

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I, MXOLISI YAWA Municipal Manager of Senqu Municipality approve this performance plan in terms of the requirements of the Local Government: Municipal Systems Act of 2000 and amendments thereof.


Signature

31 July 2018
Date