



## **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. Robert Napier Crozier**

**TECHNICAL 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).
- 1.1. 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.
- 1.2. 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.
- 1.3. 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 **1<sup>st</sup> 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 31<sup>st</sup> 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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#### 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** (Technical Services Director) to participate in the performance management system that the **Employer** (Senqu Municipality) adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3. The Employer 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.

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- 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
Basic Service Delivery	35
Local Economic Development	20
Financial Management and Viability	35
Municipal Transformation & Institutional Development	5
Good Governance & Public Participation	5
<b>TOTAL PERCENTAGE</b>	<b>100 (80%)</b>

- 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.

#	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			50



#	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			50
	<b>Total Leadership and Core Competencies Weight</b>			<b>100 (20%)</b>

## 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:

- ❖ Technical Services (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 56 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 <sup>st</sup> Quarter	-	July to September
2 <sup>nd</sup> Quarter	-	October to December
3 <sup>rd</sup> Quarter	-	January to March
4 <sup>th</sup> 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:

- |  |  |
|--|--|
| 1 <sup>st</sup> Quarter - July to September:   | (Informal Review: Municipal Manager /Technical Services - Director – PDP and SDBIP Reporting /s72 formal assessment /report) |
| 2 <sup>nd</sup> Quarter - October to December: | (Formal review/assessment: Municipal Manager / Director update on PDP and SDBIP Reporting).                                  |



3<sup>rd</sup> Quarter - January to March: (Informal Review: Municipal Manager /Technical Services - Director – PDP and SDBIP Reporting  
 4<sup>th</sup> 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 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** (Technical 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** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance

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objectives and targets established in terms of this Agreement.

## 9. CONSULTATION

- 9.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others -
- 9.2 A direct effect on the performance of any of the **Employee's** functions;
- 9.3 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 9.4 A substantial financial effect on the **Employer** (Senqu Municipality).
- 9.5 The Employer agrees to inform the Employee 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

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

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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** (Senqu Municipality). may consider steps to terminate the contract of employment of the **Employee** (Technical Services - Director) on grounds of unfitness or incapacity to carry out his or her duties.

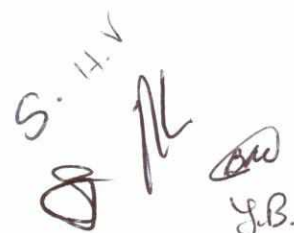
10.2.3 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Technical Service Directors contract of employment with or without notice for any other breach by the Technical Service Directors of his obligations to the Municipality or for any other valid reason 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.

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## 12 DISPUTE RESOLUTION

- 12.1.1 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:

1. [Signature] 2. [Signature]

**Municipal Manager (Senqu Municipality)**

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

As Witness:

1. [Signature] 2. [Signature]

**Technical Services Director  
(Senqu Municipality)**



## **2018/2019 FINANCIAL YEAR: TECHNICAL SERVICES PERFORMANCE**

**DIRECTOR: MR RN CROZIER**  
**SENQU LOCAL MUNICIPALITY**

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



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 35			
STRATEGY	KPA 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 provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Maintenance of Roads in Wards, 1,2,3,14,15 and 16 of Senqu Municipality and Pothole Repairs in Ward 8,10,14 and 16 (100 potholes per ward)	12 Reports as per the approved Maintenance Plan on a total of 14600m of Roads in Wards, 1,2,3,4,5,6,7,9,11,12,14,15, and 17 of Senqu Municipality and Maintenance of Stormwater Channels in Ward 12 and 17.	Director Technical/ R 2 000096,00/ Manager Roads	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	3 Monthly Report on the number of Km's maintained in Wards 5 (1400m), 11 (700m) & 14 (1750m) (Total 3850 m)	3 Monthly Report on the number of Km's maintained in Wards 1 (750m), 7 (1400m), 9 (125m), 11 (350m), 12 (825m) & 17 (700m) (Total 4150m) and maintenance of Stormwater Channels in Ward 12 & 17	3 Monthly Report on the number of Km's maintained in Wards 1 (350m), 2 (1050m) & 3 (1400m) (Total 2800m)	3 Monthly Report on the number of Km's maintained in Wards 4 (525m), 5 (825m), 6 (1050) & 15 (1400m) (Total 3800m)	1. Monthly Reports on the actual number of Kilometers maintained per ward, and Potholes Repaired, Approved by the Director for Standing Committee Consideration, 2.Time Sheets.	Director Technical Services
		BSD 02-02	Construction of 6 km Paved Roads with stormwater control (Ph 1) in Boyisi Nondala	Consultant Appointed in 17/18	Construction of 2 km of Paved Road (Ph 1) in Boyisi Nondala.	Director Technical/ R 9 354 000,00/ PMU Manager	2 kilometres of Paved Roads Constructed in Boyisi Nondala	Improved access to services	Appointment of a contractor and Site establishment	1km road bed preparation (dependant on construction programme)	1km road bed preparation, 1km of road wearing course (dependant on construction programme)	1km of road wearing course & 2 km of paved road(dependant on construction programme)	1. Appointment Letter of the Contractor 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme.	Director Technical Services
		BSD 02-03	Construction of 6 kms access road with 1,5 storm water control W1 by June 2019	New indicator.	Construct 6 kms of access road with 1,5 km stormwater channels in Ward 1 by June 2019	Director Technical/ R 4 800 000,00/ PMU Manager	6km of gravel roads with 1,5 storm-water control constructed in Ward 1 (Walaza, Thozama, Bikizana & Magubudela)	Improved access to services	Appointment of contractor	Site establishment and 3 km road bed preparation (dependant on construction programme)	3 km road bed preparation & 1km of road wearing course(dependant on construction programme)	5 km of road wearing course & 1.5 km of stormwater channels(dependant on construction programme)	1. Appointment Letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme.	Director Technical Services
		BSD 02-04	Construction of 5.5kms of interlock paved road, with 10.2km stormwater channels in Herschel (Ward 13) by 30 June 2018	Project could not be completed in 2017/18 financial year due to Eskom infrastructure that delayed to be removed (3 km interlock paved roads and 2 km of gravel road with 10.2 km stormwater channel.)	Construction of 0.28 km interlock paved roads and 0.22 km of gravel road.	Director Technical Services/PMU Manager/ Capital Budget: R 921 390,13	Construction of interlock paved roads with the stormwater channel	Improved access to services	Paving 0.28km of road and 0.22 km gravel road and Practical Completion Certificate.	N/A	N/A	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Project Steering Committee Meetings & Site Meetings 3. Practical Completion Certificate	Director Technical Services
		BSD 02-05	Construction of 6 kms access road with storm water control W2 by June 2020	New indicator	Construct 3 kms of access road with 2kms stormwater control in Ward 2 by June 2019	Director Technical/ R 550 000,00/ PMU Manager	3 kms of gravel road with storm-water control constructed in Ward 2 (Goina, Makalakaleng, Storomo & Sijora)	Improved access to services	Design	Appointment of contractor	Site establishment and 3km road bed preparation(dependant on construction programme)	3 km of road wearing and 2 km stormwater control (dependant on construction programme)	1. Appointment Letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme. 4. Design report	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 35
STRATEGY	KPI 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 provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02.06	Construction of 5,5 kms paved road and stormwater channels in Tienbank Ward 10 by 30 June 2018	Project could not be completed in 2017/18 financial year due to Eskom infrastructure that delayed to be removed (2,1 kms interlock paved roads and 1,4 kms of gravel road with 6,86 kms stormwater channel.)	Construction of 0,7 km interlock paved roads and 1,3 km of gravel road with 3,34 kms stormwater control.	Director Technical/ R 200 000,00/ PMU Manager	0,7 km interlock paved roads and 1,3 km of gravel road with 3,34 kms stormwater control constructed.	Improved access to services	Construction of 0,7 km interlock paved roads and 1,3 km of gravel road with 3,34 kms stormwater control and Practical Completion Certificate.	N/A	N/A	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Project Steering Committee Meetings & Site Meetings, 3. Practical Completion Certificate	Director Technical Services
		BSD 02.07	Construction of 6 kms of a New Gravel Road with 1,5 of stormwater channels between Esilindini and Frans by 30 June 2019	Appointed consultant in 2017/18	Construct 6 km of a New Gravel Road between Esilindini and Frans with 1,5 km of stormwater channels by June 2019	Director Technical/ R 4 800 000,00/ PMU Manager	6 km gravel roads with storm-water control constructed in Esilindini - Frans	Improved access to services	Design	Appointment of contractor, Site establishment and 3km road bed preparation (dependant on construction programme)	3 km road bed preparation & 3 km of road wearing course (dependant on construction programme)	3kms of road wearing course & 1,5 kms of stormwater channels (dependant on construction programme)	1. Appointment Letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme, 4. Design Report 5, Practical Completion Certificate	Director Technical Services
		BSD 02.08	Construction of 2 Pedestrian Bridges in Mabele Old Ward 5 (Now ward 4) by June 2018	1 Pedestrian Bridges built and complete.	Installation of Gabion Structures and Casting concrete slabs in 1 Pedestrian bridge.	Director Technical Services/ PMU Manager/ Capital Budget: R 844 594,77	Bridge Constructed	Improved access to services	Casting concrete slabs and gabion structures in Pedestrian bridge, Practical Completion Certificate.	N/A	N/A	N/A	1. Minutes of Site Meetings and Project Steering Committee Meetings, 2. Progress Report Approved by the Director for Standing Committee Consideration, 3. Practical Completion Certificate.	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	KPI 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 provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-09	Construction of 6 km access road with storm water control W7 by June 2020	Project on Litigation	4 quarterly progress report on litigation.	Director Technical/ R 700 000,00/ PMU Manager	6 km access roads with stormwater control constructed	Improved access to services	1 progress report on litigation	1 progress report on litigation	1 progress report on litigation	1 progress report on litigation	Quarterly Progress Reports on the litigation of the project approved by the Director for Standing Committee Consideration.	Director Technical Services
		BSD 02-10	Construction of 180 accesses to properties in Tienbank	New indicator	180 access to properties constructed.	Director Technical/ R 750000,00/ PMU Manager	180 accesses to properties constructed in Tienbank	Improved access to services	Appointment of contractor (Management Contract)	60access to properties(dependant on construction programme)	60 access to properties(dependant on construction programme)	60 access to properties, project completion certificate(dependant on construction programme)	1. Contractor appointment letter 2. Practical Completion Certificate. 3. Minutes of Site Meetings and construction programme.	Director Technical Services
		BSD 02-11	Construction of 1.4 km paved sidewalks in Barkly East by 30 June 2019	New indicator	1.4 km paved sidewalks constructed in Barkly East by 30 June 2019	Director Technical/ R 3 500 000,00/ PMU Manager	1.4 km paved sidewalks constructed in Barkly East	Improved access to services	Appointment of contractor	Site establishment and 0,5km road bed preparation	0,9 km of road bed preparation & 0,5 km of road wearing course & 0,4 km paving of sidewalks	0,9 km of road wearing course & 1 km paving of sidewalks & Practical completion certificate	1. Contractor appointment letter 2. Practical Completion Certificate. 3. Minutes of Site Meetings and construction programme.	Director Technical Services
		BSD 02-12	Construction of 13 speed control humps in Kwezi Naledi , Steve Tswete, Lady Grey, Rhodes & Transwiler	New indicator	10 speed humps constructed in Kwezi Naledi, Steve Tswete, Lady Grey, Transwiler) & 3 speed humps in Rhodes	Director Technical/ R 1 000 000,00/ PMU Manager	13 speed humps constructed	Improved access to services	Appointment of contractor (Management Contract)	Site establishment and 3 speed humps in Rhodes(dependant on construction programme)	5 speed humps. 2 x Transwiler, 3 x Lady Grey Town(dependant on construction programme)	5 speed humps. 2 x Kwezi Naledi, 3 x Steve Tshwete(dependant on construction programme) & completion certificate	1. Contractor appointment letter 2. Completion Certificate. 3. Minutes of Site Meetings and construction programme.	Director Technical Services

  
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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	KPI 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 effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Construction of a Community Hall Ward in Ward 9 by 30 June 2018.	Incomplete project in 2015/2016 not budgeted in 2016/2017, in 17/18 the Hall was compiled outstanding was the plumbing.	Construction and Completion of Ward 9 Community Hall	Director Technical Services/PMU Manager/ Maintenance budget: R 527 294,89	Community Hall Constructed	Improved environment for ward consultations	Plumbing and Practical Completion Certificate.	N/A	N/A	N/A	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration. 2. Minutes of Site Meetings and Project Steering Committee Meetings 3. Practical Completion Certificate.	Director Technical Services
		BSD03-02	Renovate Barkly East Town Hall by 30 June 2020.	Consultant Appointed in 17/18	Appoint of a contractor and Site establishment.	Director Technical/ R 1500000,00/ PMU Manager	Facility renovated	Ensure asset lifespan	N/A	N/A	Appointment of the contractor and Site Establishment	N/A	1. Contractor appointment letter 2. Completion Certificate. 3. Minutes of Site Meetings and construction programme. Meetings & Site Meetings.	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	KPI 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 effective management, construction and maintenance of cemeteries and burials	CEMETERIES AND BURIAL - BSD04	BSD04-04	Construction of New Cemetery in Barkly East by 2020	Project referred back to end user department in FY 2017 / 2018 due to incorrect wording of the project name	Land Acquired by June 2019	Director Technical/ R 500 000,00/ PMU Manager	Provide plots for burials	Improved Burial of communities	N/A	N/A	N/A	Land Acquisition process as per consultant programme	1 Progress Report on Land Acquisition approved by the Director for Standing Committee Consideration.	Director Technical Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	KPI 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 construct, maintain, identify, establish and upgrade existing urban sportsfields	SPORTS BSD05	BSD05-02	Repair of the Kwezi Naledi Sportsfields Fence	Damaged Fenced	Sportsfield fenced	Director Technical Services/PMU Manager R1 100 000,00	building of perimeter fence	Improved Quality of the Sportsfield	Advertise for contractor(Management Contract)	Appointment of contractor (Management Contract)	Report on the repairing of the Kwezi Naledi Sportfield fence	Project Completion	1. Advertisement 2. Contractor appointment letter 3. Report on the repairing of the fence. 4. Practical Completion Certificate. 5. Minutes of Site Meetings and construction programme. Meetings & Site Meetings.	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	EDP Programme Identifier	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Auth Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To create a healthy and sustainable environment by maintaining and	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-01	Renovations Kwezi Naledi Node	Dilapidated Structure	Kwezi Naledi Node renovated	Director Technical Services/PMU Manager /R 600 000,00	Node rehabilitation report	Improved Community Leisure within the Senqu Municipal area	Appointment of a contractor	N/A	Renovations as per construction programme	Renovations as per construction programme	1. Contractor appointment letter 2. Practical Completion Certificate. 3. Minutes of Site Meetings and construction programme. Meetings & Site Meetings.	Director Technical Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	EDP Programme Identifier	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Auth Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To maintain and effectively operate the pounds	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-04	Construction of an Animal Pound in Lady Grey by June 2019	Project Halted in 2017/2018 due to budget constraints	Construction of kraals, Perimeter fence, guard house and loading and off loading bays.	Director Technical Services/PMU Manager/R 7212250,00	Animal pound constructed	Improved management of animals	Appointment of contractor	Site establishment and earthworks to design level (dependent on construction programme)	Construction of kraals & Perimeter fence	Construction of guard house & loading and off loading bays. Practical Completion Certificate	1. Contractor appointment letter 2. Practical Completion Certificate. 3. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 4. Construction reports.	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	EDP Programme Identifier	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 effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-07	Development of a Solid Waste Site in Ward 5 - Rossouw by June 2020	EIA Application	Report on EIA Application/Appoint of a contractor, Site establishment, earthworks to design level and construction of cell lines	Director Technical Services/ PMU Manager/ Capital budget: R 3800000,00	Waste Site Developed	Improved Management of Waste Material	Report on EIA Application	Appointment for contractor	Site establishment and earthworks to design level (dependant on construction programme)	Construction of cell lines (dependant on construction programme)	1. Contractor appointment letter 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings 3. Report on EIA Application	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	KPA Programme Number	KPI NUMBER	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 effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-08	Development of a Solid Waste Site in Ward 13 - Herschel by 2020	EIA Application	Report on EIA Application/Appoint of a contractor, Site establishment, earthworks to design level and construction of cell lines	Director Technical Services/ PMU Manager/ Capital budget: R 5500000,00	Waste Site Developed	Improved Management of Waste Material	Report on EIA Application	Appointment for contractor	Site establishment and earthworks to design level (dependant on construction programme)	Construction of cell lines (dependant on construction programme)	1. Contractor appointment letter 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Report on EIA Application	Director Technical Services
		BSD09-09	Upgrading of the Lady Grey Solid Waste Site	1 km gravel road constructed within the Solid waste site.	Construction of cells earthworks, 500 m perimeter fence, 250m paved roads, 500m concrete drains and sorting out facilities	Director Technical Services/ PMU Manager/ Capital budget: R 4801000,00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Construction of cells earthworks, 250 m perimeter fence & 250m paved roads (Dependant on construction)	Construction of cells earthworks, 250 m perimeter fence, 250m concrete drains (Dependant on construction)	Construction of 250m concrete drains (Dependant on construction)	Construction of cells earthworks, sorting out facilities. Practical Completion Certificate (Dependant on construction)	1. Practical Completion Certificate 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Progress report approved by the Director for standing committee consideration.	Director Technical Services
		BSD09-10	Development of Solid Waste Site in Ward 15- Rhodes by 2021	EIA Application	Report on EIA Application/Appoint of a contractor, Site establishment, earthworks to design level and construction of cell lines	Director Technical Services/ PMU Manager/ Capital budget: R 15000000,00	Waste Site Developed	Improved Management of Waste Material	Report on EIA Application	Appointment for contractor	Site establishment and earthworks to design level (dependant on construction programme)	Construction of cell lines (dependant on construction programme)	1. Contractor appointment letter 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Report on EIA Application	Director Technical Services
		BSD09-11	Upgrading of the Barkly East Solid Waste Site by 2020	Old Barkly East Solid Waste Site almost to reach its capacity.	Construction of cells earthworks, 500m perimeter fence, 500m concrete drains, 500m gravel roads and sorting out facilities	Director Technical Services/ PMU Manager/ Capital budget: R 5500000,00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Appointment for contractor	Site establishment and earthworks to design level (dependant on construction programme)	Construction of cell lines (dependant on construction programme)	Construction of cells earthworks, 500 m perimeter fence, 500m concrete drains & 500m gravel roads (Dependant on construction)	1. Contractor appointment letter 2. Minutes of Site Meetings and construction programme. 3 Meetings & Site Meetings 4. Progress Report approved by the Director for standing committee consideration.	Director Technical Services
		BSD09-12	Closure of the Old Sterkspruit Solid Waste Site	The Site is full	1. Appointment of the contractor as Turnkey, 2. Site Establishment, 3. Construction Programme and Cashflow Projections, 4. 1,5kms fence and 3 cells dugged	Director Technical Services/ PMU Manager/ Capital budget: R 3 200 000,00	Site closed and land rehabilitated for other use	Compliance with NEMA.	Appointment of the contractor as Turnkey	1. Site Establishment and proof of of supply of machines. 2. Construction Programme and Cashflow Projections	1km of fencing to be constructed and 2 cells to be dugged out	0.5km fencing & 1 cell to be dugged, project completion certificate	1. Appointment Letter, 2. Report on Site and Establishment and Construction Programme and Cashflow Projections 4. Progress report approved by the director for standing committee consideration 5. Practical Completion Certificate	Director Technical Services
		BSD09-13	Development of Solid Waste Site in Ward 10- Sterkspruit by 2021	The Site is full	Application for EIA	Director Technical Services/ PMU Manager/ Capital budget: R 13200000,00	Site closed and land rehabilitated for other use	Compliance with NEMA	N/A	N/A	N/A	EIA Application	1 Progress Report on EIA Application approved by the Director for Standing Committee Consideration	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	SF 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 reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-01	Electrification of Rural Area within Senqu Municipality (W 2, 3, 12, 14, 15 and 16) by 30 June 2019.	323 Households electrified 2017-2018	511 households electrified	Director Technical Services/ Electro Technical Controller/R 5 983000,00	Households electrified in rural areas	Improved visibility and energy supply in Rural Areas	N/A	Appointment of Contractor	Site establishment of Contractor	Connection of 511 Households	1. Appointment Letter for a Contractor. 2. Progress Reports on Electrification of 511 Households, Approved by the Director for Standing Committee Consideration.	Director Technical Services
		BSD11-02	Installation of new Pre-Paid Meters throughout the Municipality.	In 2017/2018 193 Meters were installed	60 New Meters installed	Director Technical/Electro Technical Controller/R 2200000,00	Reliable Metering System	Improved Revenue Collection	15 Meters	15 Meters	15 Meters	15 Meters	1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD11-03	Replacement of existing metres throughout the municipality.	In 2017/18 287 Meters were replaced	220 Replaced Meters installed	Director Technical/Electro Technical Controller/Budget part of BSD11-03	Reliable Metering System	Improved Revenue Collection	55 Meters	55 Meters	55 Meters	55 Meters	1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD11-04	Repair and Maintenance Transformer in Ward 8, 10, 14 and 16	4 Transformers were maintained in 2017/2018	7 Transformer(s) maintained	Director Technical Services/ Electro Technical Controller/R 313 408,00	Minimise electrical outages	Electrical power supply stability	2 Transformers refurbished (W10 & W16) and Send 1 Transformer to Supplier (W14)	Send 3 Transformers to the Supplier (W10, W8 & W16) and Send 1 Transformer to the Supplier (W14)	3 Transformers refurbished (W10, W8 & W16) and Send 1 Transformer to the Supplier (W14)	Send 2 Transformers to the Supplier (W10 & W16) and 1 Transformer refurbished (W14)	1. Order to the Supplier, 2. Completion Certificate, 3. Quarterly Progress Reports Approved by the Director for Standing Committee Consideration	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	KPF 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 maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment in order to reduce losses and	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-05	Replace Street Lights in Ward 10, 13, 14 and 16	In 2017/18 35 Street Lights were Replaced	40 Fittings in W10, 20 Fittings in W13, 40 Fittings in W14 and 50 Fittings in W16	Director Technical Services/ Electro Technical Controller/R 110000,00	Working Public lighting	Improved visibility and community safety within Senqu Municipality	N/A	20 Fittings replaced in W10, 10 Fittings replaced in W13, 20 Fittings replaced in W14 and 25 Fittings replaced in W16	N/A	20 Fittings replaced in W10, 5 Fittings replaced in W13, 20 Fittings replaced in W14 and 25 Fittings replaced in W16	1. Job Cards, 2. Monthly progress reports on Number of street lights fitted Approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD11-06	Erection of new street lights in Kwezi Naledi(Primary School area)	New indicator	8 Street Lights erected	Director Technical Services/ Electro Technical Controller/100 000,00	Working Public lighting	Improved visibility and community safety within Senqu Municipality	N/A	N/A	8 Fittings erected	N/A	1. Job Cards, 2. Progress report on the number of street lights erected approved by the Director for Standing Committee consideration	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRATEGY	EP Programme Identifier	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 reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-47	Monthly Reports to the Department of Energy on Own Grants Allocations	12 Expenditure reports of DoE 2017/2018 Reports	12 Expenditure reports of DoE Grand allocated	Director Technical Services/ Electro Technical Controller /	Reports Complies on grant expenditure	Improved visibility and community safety within Senqu Municipality	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports approved by the Director for DOE and Standing Committees Consideration	Director Technical Services
		BSD11-48	The percentage of households with access to basic level of electricity	No baseline was provided at the time of development	1 Annual Report on the percentage of households with access to basic level of electricity.	Director Technical Services/ Electro Technical Controller	Number of people with access to free basic electricity	Fair level of delivery of services	N/A	N/A	N/A	1 Annual Report on the percentage of households with access to basic level of electricity.	1 Report approved by the Director for standing committee consideration.	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 35	
STRAT TEST	KIP Programme Number	KIP 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 provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BDS12	BSD12-01	Renovate 2nd Floor (Old Age Home) and all infrastructure repairs in Main Building in Lady Grey municipal buildings.	2016/2017 Project went on Cooling Off Period, in 2017/2018 application MFMA s116 professional fee increase.	1.Appointment of a Contractor (Turnkey)2. Renovation as per the construction programme	Director Technical services /PMU Manager 4,500000,00	Technical Services Offices Renovated	Improved working environment for staff members	Appointment for contractor (Management Contract)	N/A	renovations as per construction programme	renovations as per construction programme	1. Contractor appointment letter. 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Progress report approved by the director for standing committee consideration.	Director Technical Services
		BSD12-02	Renovate Mayoral house	Dilapidated Structure	1.Appointment of a Contractor (Turnkey)2. Renovation as per the construction programme 3. Appoint of Structural Engineer	Director Technical services /PMU Manager 800000,00	Mayoral house renovated	Safe & secure habitat area for the Mayor	Appointment of Structural Engineer to do assessment of the property	Assessment Report	Construction / Repair of the Mayoral House (Management Contract)	Construction / renovations as per construction programme	1. Contractor appointment letter. 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Progress report approved by the director for standing committee consideration. 5. Appointment of Structural Engineer	Director Technical Services

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KPA 2: LOCAL ECONOMIC DEVELOPMENT												KPA WEIGHT: 20		
STRATEGY	KEY PERFORMANCE INDICATOR	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 and attract development in the local economy through implementation of the LED strategy	LED 02	LED02.03	% of the municipal infrastructure capital budget spent allocated to SMME's through sub contracting in compliance with circular 77 of the MFMA.	No baseline was provided at the time of development	30% of the municipal infrastructure capital budget actually spent, allocated to SMME's through sub-contracting in compliance with circular 77 of the MFMA.	Director Technical Services/CFO	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	N/A	N/A	N/A	1 Consolidated Annual Report on 30% of the municipal infrastructure capital budget actually spent, allocated to SMME's through sub-contracting in compliance with circular 77 of the MFMA.	Report verified by the CFO submitted to the Director Technical Services for Standing Committee Consideration	Director Technical Services

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 35
STRATEGY	KPI 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 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 IDP	FINANCIAL MANAGEMENT - MFMV03	MFMV03-08	Report on the % of operational budget actually spent	2017/2018 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 (15% 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
		MFMV03-09	Report on % Capital budget actually spent	2017/2018 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 (15% 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
		MFMV03-10	Report on % of Conditional grants received actually spent	2017/2018 Conditional Grants Actually Spent	12 Reports on 100% Expenditure on Conditional grants received	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 % of Conditional Grants received spent (25% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (50% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (75% by the end of the quarter)	3 Monthly Reports on the actual % of Conditional Grants received spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFMV03-11	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month	2017/2018 Reports	12 Reports on PMU DoRA Expenditure	Director Technical Services/PMU Manager	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on PMU's DoRA Expenditure	3 Monthly Reports on PMU's DoRA Expenditure	3 Monthly Reports on PMU's DoRA Expenditure	3 Monthly Reports on PMU's DoRA Expenditure	12 Reports Approved by the Director for Provincial Cogta Consideration	Director Technical Services

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J.B.

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													KPA WEIGHT: 5
STPA TUDT To ensure that the organisational structure of the RECRUITMENT/REVENUE/EMPLOYEE MANAGEMENT	KPA 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		
	MITD03-01	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

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 5	
STRATEGY	Key Performance Indicator 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 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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Y.B.




KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													KPA WEIGHT: 5	
STRATEGY	KPA Programme Number	KPA NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018	ANNUAL IMPACT	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				KPI Evaluation	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report		GGPP03-01	Audit Committee Meeting 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	1 Meeting	1 Meeting	1 Meeting	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 Communication s 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 Communication s and Political Affairs.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													KPA WEIGHT: 5	
STRATEGY	KPA Programme Number	KPA NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018	ANNUAL IMPACT	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				KPI Evaluation	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

AP

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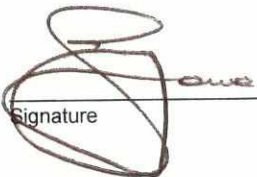
I, R. N. Crozier Director Technical Services hereby accept this plan as a basis of monitoring my performance during the 2018/2019 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in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

  
\_\_\_\_\_  
Signature

31 July 2018  
\_\_\_\_\_  
Date

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I, MXOLISI YALISA the Municipal Manager of the 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