



## **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**

**Mrs. C.N.L Gologolo**  
**COMMUNITY SERVICES DIRECTOR**  
**“(Hereinafter referred to as the employee)”**

**2018/2019**

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## 1. 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 **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.



#### 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** (Senqu Municipality) in consultation with the **Employee** (Community Services Director) (Director /Manager) 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** (Community Services Director) agrees 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)

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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
Basic Service Delivery and Infrastructure Development	60
Financial Management and Viability	25
Municipal Transformation & Institutional Development	10
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.

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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			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.

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- The applicable assessment-rating calculator must then be used to add the scores and calculate a final Leadership and Core Competency score.

### 6.5.3. Overall rating

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

6.6. The assessment of the performance of the Employee will be based on the following rating scale for KPA's and 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 <u>more than half</u> 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:

- ❖ Community 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 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 <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 /Director – PDP and SDBIP Reporting)

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- 2<sup>nd</sup> Quarter - October to December: (Formal review/assessment: Municipal Manager / Director update on PDP and SDBIP Reporting – s72 formal assessment /report).
- 3<sup>rd</sup> Quarter - January to March: (Informal Review: Municipal Manager 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 Plans 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** 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

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- 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 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** (Community Services Director) functions;
- 9.2. Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 9.3. A substantial financial effect on the **Employer** (Senqu Municipality).
- 9.4. 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

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10.1.1 At the end of the 4<sup>th</sup> 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 Community Services Director contract of employment with or without notice for any other breach by the Community Services Director of his/her obligations to the Municipality or for any other valid reason in law.

## 11. MERITS AWARDS

11.1 Merit award 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 award 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:

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2.  .....

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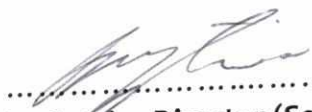
**Municipal Manager (Senqu Municipality)**

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

As Witness:

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**Community Service Director (Senqu Municipality)**



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

**DIRECTOR: MRS C.N.L GOLOGOLO**

**SENQU LOCAL MUNICIPALITY**


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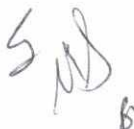
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**SENQU MUNICIPALITY**  
**COMMUNITY SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2018-2019**

COMMUNITY SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION														KPA WEIGHT: 60	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
STRATEGY	KPA	KPI	KEY PERFORMANCE INDICATOR	BASELINE 2018	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person	
									QTR 1	QTR 2	QTR 3	QTR 4			
To ensure that the traffic section operates effectively and	TRAFFIC - BSD01	BSD01-03	Number of people tested on Learners Licence by 30 June 2019	828 people tested on learners licence in 2017/2018	Report on 828 people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners' Licence	Increased numbers of legally registered drivers within the municipality	3 Monthly reports on 69 people tested per month for learners' licenses	3 Monthly reports on 69 people tested per month for learners' licenses	3 Monthly reports on 69 people tested per month for learners' licenses	3 Monthly reports on 69 people tested per month for learners' licenses	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director for Standing Committee Consideration	Director Community Services	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60	
STRATEGY	EP 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 that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-04	Number of people tested on Drivers Licence by 30 June 2019	2748 people tested on drivers licence in 2017/2018	Report on 2748 people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers' Licence	Increased numbers of legally registered drivers within the municipality	3 Monthly reports on 229 people tested per month for drivers' license	3 Monthly reports on 229 people tested per month for drivers' license	3 Monthly reports on 229 people tested per month for drivers' license	3 Monthly reports on 229 people tested per month for drivers' license	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director Community Services for Standing Committee Consideration	Director Community Services	
		BSD01-05	Number of Vehicles tested for Roadworthiness in Barkly East Testing Station by 30 June 2019	Vehicles tested in 2017/2018 financial year (Roadworthy testing machine broke in the month of November and it was not fixed until the end of the financial year of 2017/2018)	Report on 60 Vehicles tested for Roadworthiness in Barkly East	Director / Certified Testing Station / E Natis / Examiners	Roadworthy Testing of Vehicles in Barkly East	Improved number of roadworthy vehicles	3 Monthly Reports on 5 Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on 5 Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on 5 Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on 5 Vehicles tested per month for Roadworthiness at Barkly East Testing Station	12 Monthly Reports on the actual number of vehicles tested for roadworthy in Barkly East, approved by the Director for Standing Committee Consideration	Director Community Services	
		BSD01-06	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2019	204 Road Offense Tickets issued within Senqu Municipality to road users in 2017/2018	Report on 204 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules	3 Monthly Reports on 17 Road Offense Tickets issued per month	3 Monthly Reports on 17 Road Offense Tickets issued per month	3 Monthly Reports on 17 Road Offense Tickets issued per month	3 Monthly Reports on 17 Road Offense Tickets issued per month	12 Monthly Reports on the actual number of Road Offense Tickets issued to offenders, approved by the Director for Standing Committee Consideration	Director Community Services	
		BSD 01- 07	Construction of a DLTC in Sterkspruit by June 2020	Identification of land, Rezoning and Subdivision of Land for a DLTC in Sterkspruit	Development of the business plan for the construction of the DLTC in Sterkspruit.	Director Community Services/Chief Traffic Officer/ Budget R350 000	DLTC constructed in Sterkspruit	Improved conditions of DLTC services for Sterkspruit community.To increase revenue collection for the municipality.	Advertisement and Appointment of the service provider	Development of Business Plan	Approval of Business Plan by Management	N/A	1. Advert 2. Appointment Letter of the Consultant. 3. Business plan 4. Management Resolution	Director Community Services	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 60	
STRATEGY	KPA Programme Number	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		
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-03	Report on Repairs and maintenance of Community Halls in Towns	2017/2018 Maintenance	12 Reports on 7 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 408 591,00	Halls maintained and Repaired	Ensure asset lifespan	LADY GREY TOWN HALL • Repair and replace sewer pipes • Install burglars on 2 doors NKULULEKO HALL • Repair and replace fence	BUNGA HALL • Replace and paint cornice on ceiling in the stage area • Varnish doors • Patch cracks and paint KHWEZINALEDI HALL • Replace and paint cornice on ceiling • Paint walls (toilets, store room and change rooms)	RHODES HALL • Paint all walls • Paint all window frames • Sand doors and repaint LADY GREY TOWN HALL • Repair leaking roof TRANSWILGER HALL • Sand and varnish all doors	ROSSSOUW • Sand and varnish floor • Replace broken window glasses • Paint all window frames	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD03-04	Report on the Repairs and maintenance of Community Halls in Rural Areas	2017/2018 Maintenance	12 Reports on 17 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 358 708,00	Halls maintained and Repaired	Ensure asset lifespan	WARD 04 HILLSIDE COMMUNITY HALL • Replace window glasses • Replace door with locks • Paint window frames • Sand and paint doors WARD 12 ESILINDINI COMMUNITY HALL • Replace window glasses • Repair cornice in the ceiling WARD 13 HERSCHEL HALL • Replace toilet doors • Sand and paint steel windows and door frames • Sand and paint doors • Install fascia boards, gutters and down water	Ward 11 BLUE GUMS HALL • Replace toilet doors • Replace all damaged doors and locks • Replace security door locks • Paint window frames • Replace security doors • Replace gates and locks WARD 03 MAKALAKALENG HALL • Replace 2 doors • Replace all door locks • Sand and paint doors • Paint window frames • Repair fence – one panel of palisade fencing WARD 01 NDOFELA HALL • Fix leakages on the roof • Replace door locks	Ward 02 STOROMO • Replace toilet roof sheets • Fix leakages on the roof • Paint window frames WARD 17 SUNDUZA HALL • Replace toilet roof sheets • Paint all window frames • Sand and paint doors WARD 06 MAJUBA HALL • Paint fascia boards, gutters in the hall and down water pipes • Paint all window frames • Sand and paint doors • Paint toilets • Install fascia boards in the toilets	WARD 06 MMUSONG HALL • Replace light bulbs • Sand and paint doors • Replace door locks • Paint storerooms WARD 17 VOYZANA HALL • Replace all door locks • Sand and paint doors • Paint window frames WARD 04 MAKHUMSHA HALL • Install fascia boards, gutters and down water pipes • Sand and paint doors • Paint window frames WARD 12	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD03-05	Report on Cleaning of Community Halls in Town	2017/2018 Cleaning Reports	12 reports on all 7 Halls Cleaned Weekly	Director Community Services/Manager Amenities	Halls Cleaned	Ensure asset lifespan	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60
STRATEGY	EPF 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 pauper burials	CEMETERIES AND BURIAL - BSD04	BSD04-01	Report on Number of Burial Plots provided as per request	252 Plots provided in 2017/2018	12 Reports on number of Burial Plots provided as per request	Director Community Services/Manager Amenities	Burial Plots provided for burial	Improved Burial of communities	21 Burial Plots provided per request per month (63 per quarter)	21 Burial Plots provided per request per month (63 per quarter)	21 Burial Plots provided per request per month (63 per quarter)	21 Burial Plots provided per request per month (63 per quarter)	12 Monthly Reports on the actual number of burial plots provided as per the request, Approved by the Director, for Standing Committee	Director Community Services
		BSD04-02	Report on number of cemeteries maintained in Towns	8 Cemeteries maintained in 2017/18	4 Reports on 8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R	Maintained cemeteries	Improved Burial of communities	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwete, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	1. 4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration. 2. Cleaning Checklist approved by the Supervisor and Manager.	Director Community Services
		BSD04-03	Report on number of cemeteries maintained in Rural Areas	10 Cemeteries maintained in 2017/18	4 Reports on 10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R	Maintained cemeteries	Improved Burial of communities	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	1. 4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration. 2. Cleaning Checklist approved by the Supervisor and Manager.	Director Community Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60	
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	BSD05-01	Report on Sportsfields maintained in 5 Sportsfields	5 Sportsfields maintained in 2017/18	12 Reports on 5 Sportsfield Maintained in (W2,W13,W10,W16,W14)	Director Community Services/Manager Amenities R21200,00	5 Sportsfields maintained	Improved lifespan of municipal assets	Ward 13 - Connect gutters to water tanks Ward 2 - Sand and varnish doors Ward 10 - Replace 6 doors and door locks Ward 14 - Replace 6 doors and door locks Ward 16 - Paint all walls inside all toilets	Ward 13 - Sand and varnish doors Ward 2 - Repaint lines and poles in the netball court, tennis, basketball and ring traditional Ward 10 - Sand and paint steel windows and door frames Ward 14 - Fix leakages on roof Ward 16 - Sand and paint all doors	Ward 13 - Change locks for the gates Ward 2 - Paint all walls inside all toilets Ward 10 - Replace window locks Ward 14- Paint walls in the boardroom Ward 16 - Repaint lines in the tennis court	Ward 13 - Paint all window frames Ward 2 - Change locks for the gates Ward 10 - Replace & paint ceiling changerooms Ward 14 - Sand and varnish doors Ward 16 - Paint all window frames	1. 12 Monthly Reports on the number of Sportfields maintained, Approved by the Director for Standing Committee Consideration. 2. Maintenance Checklist Approved by the Supervisor and Manager.	Director Community Services	
		BSD05-03	Purchase of Poles & Nets for Sportsfields in Rural Areas	New indicator	10 set of Poles and nets purchased	Director Community Services/Manager Amenities R250 000,00	Poles and Nets purchased	Improve the conditions of sportsfield	Advertisement for the service provider	Appointment of the service provider and Purchase of poles and nets.	N/A	N/A	1. Advert 2. Appointment Letter 3. Acceptance letter 4. Invoice	Director Community Services	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60
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 library services to all residents	LIBRARIES – BSD06	BSD06-01	Signing of the SLA with DSRAC	SLA signed on the 10th July 2017	2018/2019 SLA Signed between 2 parties	Director Community Services/Manager Amenities	Compliance with the SLA	Improved literacy levels within the Senqu Communities	SLA signed by the Municipal Manager and sent to the Department of Sports Arts and Culture	N/A	N/A	N/A	1. Signed SLA, 2. Proof of Submission to the Department	Director Community Services
		BSD06-02	Report on the Implementation of Library Services SLA with DSRAC	2017/2018 Reports	4 Quarterly Reports on the Implementation of the SLA.	Director Community Services/Manager Amenities	Compliance with the signed SLA	Improved literacy levels within the Senqu Communities	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	4 Quarterly Reports on the Implementation of the SLA. Approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD06-03	Report on the statistics of books loaned and returned in each library	2017/2018 Reports	4 Quarterly Reports on Statistics of books loan and returned compiled for each library	Director Community Services/Manager Amenities	Number of books loaned and returned established	Improved functioning of the Library Services	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	4 Quarterly Reports on the number of books loaned and returned compiled and approved by the Director for Standing Committee Consideration.	Director Community Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60
STRATEGY	DP Programme Number	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		
To create a healthy and sustainable environment by maintaining and developing public open spaces	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-42	Report on the maintenance of parks in Lady Grey and Barkly East	Parks maintained in 2017/18	4 Quarterly Reports on 3 Parks maintained (2 Lady Grey, 1 Barkly East)	Director Community Services/Manager Amenities	Park maintained	Improved Community Leisure within the Senqu Municipal area	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	4 Quarterly Reports on number of parks maintained, Approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD07-43	Report on the maintenance of public open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)	Public Open Spaces maintained in 2017/18	4 Quarterly Reports on 29 public open spaces maintained (12 Lady Grey, 11 Barkly East, 01 Sterkspruit and 05 Rhodes)	Director Community Services/Manager Amenities	Public Open Spaces maintained	Improved Community Leisure within the Senqu Municipal area	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	4 Quarterly Reports on number of public open spaces maintained, Approved by the Director for Standing Committee Consideration.	Director Community Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60	
STRATEGY	EPF 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 and control the municipal commonage	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-01	Number of meters of fence repaired in Ward 5, 14, 15 and 16 commonages due to vandalism, theft and environmental factors.	13597,66 meters of fence was repaired in 2017/2018.	4 Quarterly reports on maintenance of fence in commonages.	Director Community Services/Manager Amenities R	Fencing repaired	Improved management of animals	1 Quarterly report on number of metres repaired in ward 5, 14, 15, and 16.	1 Quarterly report on number of metres repaired in ward 5, 14, 15, and 16.	1 Quarterly report on number of metres repaired in ward 5, 14, 15, and 16.	1 Quarterly report on number of metres repaired in ward 5, 14, 15, and 16.	4 Quarterly Reports on number of meters repaired. Approved by the Director for Standing Committee Consideration	Director Community Services	
		BSD08-02	Updating of Stock Register	2017/2018 Register	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Register updated	Improved management of animals	1 Quarterly Register updated.	1 Quarterly Register updated.	1 Quarterly Register updated.	1 Quarterly Register updated.	4 Quarterly Reports on the Updating of the Register. Approved by the for Standing Committee Consideration	Director Community Services	
		BSD08-03	Number of Awareness's conducted on Commonage Management	4 Awarenesses were conducted in 2017/2018	4 Awareness's Held	Director Community Services/Manager Amenities	Awareness campaigns on overgrazing conducted	Improved management of animals within the Municipal Area	1 Awareness	1 Awareness	1 Awareness	1 Awareness	1. Attendance Register 2. Reports Approved by the Director for Standing Committee Consideration	Director Community Services	
		BSD08-05	Purchase a new Tractor	New indicator	Tractor purchased	Director Community Services/Manager Waste R420000,00	New tractor purchased	Increase equipment for maintenance	Advertisement for the service provider	Appointment of the service provider	Purchase of the new Tractor	N/A	1. Advert 2. Appointment Letter 3. Acceptance letter 4. Invoice	Director Community Services	
To maintain and effectively operate the															

  
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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60
STRATEGY	BDF 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 effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-01	Daily cleaning of CBD streets in all 6 towns.	6 Towns cleaned	12 Monthly reports on cleaned CBD Streets of all 6 towns.	Director Community Services/Manager Waste/R	Clean Towns	Healthier and Clean living conditions	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	1. 12 Monthly Reports on cleaned CBD streets of all 6 towns approved by the Director for Standing Committee Consideration, 2. Job card	Director Community Services
		BSD09-02	Collection of Waste in Rural Areas	532 tons collected in 2017/2018	532 tons collected	Director Community Services/Manager Waste/R 288 436,00	Rural Solid Waste collection	Improved Management of Waste Material	133 tons per quarter	133 tons per quarter	133 tons per quarter	133 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-03	Collection of Waste in Towns. BE, Herschell, L, G, Rhodes, Rossouw and Sterkspruit	4120 tons collected in 2017/2018	4120 tons collected	Director Community Services /Manager Waste/R 1485803,00	Waste Collected	Healthier and Clean living conditions	1030 tons per Quarter	1030 tons per Quarter	1030 tons per Quarter	1030 tons per Quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60	
STRATEGY	EP Programme Number	KE 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 waste through awareness campaigns	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-04	Coordinate and prepare for National Clean Up Week Competition	2017/2018 the awareness was in Ward 10,14,15 and 16	4 Campaigns conducted	Director Community Services/ Manager Waste /R 572,00	Community waste awareness	Healthy Environment	community awareness Boyce Nodala ward 16 & Steve Tshwete 14	Community Waste awareness ward 10	community waste awareness ward 15	community waste awareness ward 16 & Wward 14	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services	
		BSD09-05	Waste campaign in schools	2017/2018 the awareness was in Ward 10,14,15 and 16	4 Campaigns conducted	Director Community Services/ Manager Waste /R 48612,00	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	1 awareness in Ward 14	1 awareness in Ward 15	1 awareness in Ward 16	1 awareness in Ward 10	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services	
		BSD09-06	Waste awareness Campaigns in Ward 10,13,14,15 and 16.	In 2017/2018 the awareness was done in w 10,13,14,15 and 16	5 Campaigns conducted	Director Community Services/ Manager Waste /R 37918,00	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	community awareness ward 14	community waste awareness ward 13	community waste awareness ward 15 and W 16	Waste awareness ward 10	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60
STRATEGY	KIP 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 improve the quality of life for residents by increasing the %	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-14	Report on the percentage of households with access to basic level of refuse removal	67.57% percent of households with access to basic level of refuse removal	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Director Community Services/Manager Solid Waste	Number of people with access to free basic refuse removal	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 refuse removal.	1. Reports approved by the Director for standing committee consideration.	Director Community Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60
STRATEGY	KIP 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		
That all registered indigent households receive free basic electricity	FREE BASIC SERVICES BSD10	BSD10-03	Number of indigent households with access to free refuse removal services	2584 h/h with access to free basic refuse removal each month	4 Reports on the number of people receiving free refuse removal services	Director Community/Manager Waste	Number of indigent people approved for free refuse removal	Equal delivery of service to the community of Senqu Municipality	1 Quarterly Report on Number of Households with access to free refuse removal	1 Quarterly Report on Number of Households with access to free refuse removal	1 Quarterly Report on Number of Households with access to free refuse removal	1 Quarterly Report on Number of Households with access to free refuse removal	4 Reports on number of people actually receiving free refuse removal. Approved by the Director for Standing Committee Consideration	Director Community Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60
STRATEGY	KIP 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 that all businesses operating in the Municipality have licences and	LICENSING OF BUSINESSES BSD 13	BSD13-01	Management of the issuing of business licencing	New indicator	4 quarterly reports on the issuing of business licencing	Director Community Services/Manager Amenities	Businesses licenced	Improve management of businesses	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	1 Quarterly Report on the issuing of business licencing	4 Reports approved by the Director for Standing Committee Consideration.	Director Community Services

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 25
STRATEGY	IDP Programme Number	REF 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 - MFNV03	MFNV03-08	Report on the % of operational budget actually spent	2017/2018, 77.13% 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)	3 Monthly Reports on the actual operational budget % spent (50% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (75% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFNV03-09	Report on % Capital budget actually spent	2017/2018, 59.95% 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)	3 Monthly Reports on the actual operational budget % spent (50% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (75% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (100% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO
		MFNV03-10	Report on % of Conditional grants received actually spent	2017/2018, 128% 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

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													KPA WEIGHT: 10	
STRATEGY	KIP 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 that the organisational structure of the RECRUITMENT, S ELECTION AND EMPLOYEE MANAGEMENT -		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


  
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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 10
STRATEGY	EPF Programme Number	KEY 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 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	2 Agreements signed	2 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: 5
STRATEGY	KPA Programme Number	KPA 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 quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	OVERSIGHT - GGPP03	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 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.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														KPA WEIGHT: 5
STRATEGY	KPA Programme Number	KPA 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 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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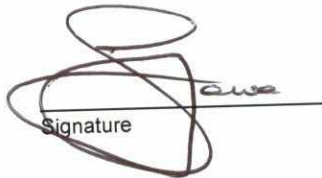


I, CELIA NOBAYENI LULAMA GogoGo the Director Community Services hereby accept this plan as a basis of monitoring my performance during the 2018/2019 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to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

  
Signature

208/08/02.  
Date

I, MXOUSI YAWA the 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