



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. P.L. Bushula

DEVELOPMENT AND TOWN PLANNING DIRECTOR

“(Hereinafter referred to as the employee)”

2017/2018

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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.

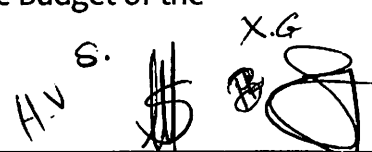
3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will be deemed to have commenced on the **1st of July 2017** and will remain in force until a new performance agreement including a Performance Plan and a Personal Development Plan and or Action Plan is concluded between the Parties as contemplated in Clause 3.3.
- 3.2 Personal Development Plan and or Action Plan is concluded between the Parties as contemplated in Clause 3.3.
- 3.3 This Agreement shall terminate on the termination of the **Employee's** contract of employment for any reason and In the event of the Director/Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Director / Manager's performance for the portion of the period referred to in clause 3.1 during which she was employed, will be evaluated and she will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.4 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan and or Action Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.5 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agree upon.
- 3.6 If at any time during the validity of this Agreement, the work environment alters (whether as a result of Government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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

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Employer, and shall include key objectives, key performance indicators; target dates and weightings.

4.2.1. The Key Performance Areas (KPA) describes 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** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

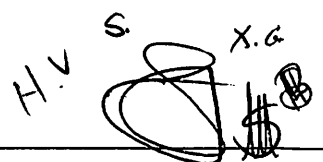
5.3. The Employer shall consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1. The **Employee** must be assessed against both components, with a weighting of **80:20** allocated to the KPA's and the Leadership and Core Competencies respectively.

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


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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 | 10 |
| Local Economic Development | 10 |
| Financial Management and Viability | 20 |
| Municipal Transformation & Institutional Development | 50 |
| Good Governance & Public Participation | 10 |
| TOTAL PERCENTAGE | 100 (80%) |

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

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| # | Leadership Competencies | Generic Standards | Director's Standards | Weight |
|---|----------------------------------|--|---|--------|
| 1 | Strategic Direction | Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate | Ensure that the departmental plans are implemented in line with the overall strategic objectives of the municipality. | 10 |
| 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. | 5 |
| 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. | 10 |
| 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. | 10 |
| 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. | 5 |
| 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. | 10 |
| | Total | | | 50 |

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| # | Core Competencies | Institutional Standards | Director '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. | 10 |
| 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. | 10 |
| 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 | 10 |
| 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. | 5 |
| 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. | 10 |
| 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 | 5 |
| | Total | | | 50 |
| | Total Leadership and Core Competencies Weight | | | 100 (20%) |

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 Competencies 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:

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

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

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

6.8.1 Director (own assessment)

6.8.2 Fellow section 57 managers.

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

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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- 2nd Quarter - October to December: (Formal review/assessment: Municipal Manager / Director update on PDP and SDBIP Reporting S72 formal assessment and report).
- 3rd Quarter - January to March: (Informal Review: Municipal Manager /Director – PDP and SDBIP Reporting
- 4th Quarter - April to June: (Final formal review with panel)

- 7.2. These quarterly assessments mirror the SDBIP quarterly reports for each Directorate / 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

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** (Development and Town Planning 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 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** (Development and Town Planning Directors) 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 4th quarter, the Executive Authority will determine if the s56 Director is eligible for a performance bonus as envisaged in his/her contract of employment based on the bonus allocations.

- 10.2 In the case of unacceptable performance, the Employer shall –
- 10.2.1 Provide systematic remedial or developmental support to assist with **Employee** to improve his or her performance; and
- 10.2.2 After appropriate performance counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.
- 10.2.3 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Development and Town Planning Directors contract of employment with or without notice for any other breach by the Development and Town Planning Director his/her 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 in terms of policy and are subject to Budgetary provisions made on an annual basis the merit bonuses may be paid as a "once off" payment or at agreed quaterly intervals i.e. over a number of months.

12 DISPUTE RESOLUTION

- 12.1 In the event that the Director /Manager is dissatisfied with any decision or action of the Executive Authority and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Director /Manager has achieved the performance objectives and targets established in terms of this Agreement, the Director /Manager may meet with the Municipal Manager with a view to resolving the issue. At the Director/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**.

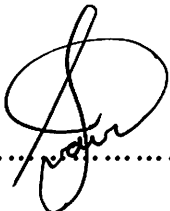
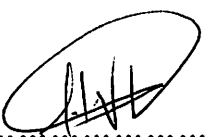
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

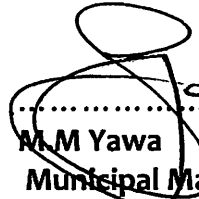
13.3 The agreement of the Municipal Manager and section 56 Directors must be submitted to the MEC responsible for Local Government in the relevant province, within fourteen (14) days after the conclusion of the agreement.

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Signed at LADY GREY on this 18 day of JULY 2017.


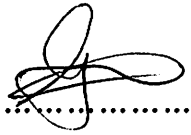
As Witness:

1.  2. 


M.M Yawa
Municipal Manager
(Senqu Municipality)

Signed at LADY GREY on this 18 day of JULY 2017.

As Witness:

1.  2. 


P.L Bushula
Director Development and Town Planning
(Senqu Municipality)



SENQU
MUNICIPALITY

2017/2018 FINANCIAL YEAR: DEVELOPMENT AND TOWN PLANNING SERVICES PERFORMANCE PLAN

**DIRECTOR: MRS PL BUSHULA
SENQU LOCAL MUNICIPALITY**

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SENOU MUNICIPALITY DEVELOPMENT AND TOWN PLANNING SERVICES (JULY - JUNE) 2017-2018

| Key: Snap assessment on likelihood of achieving annual target | |
|---|--|
| | Annual Target Exceeded |
| | Annual/Quarterly Target Met |
| | Target Proceeding/Partially Met |
| | Not Met/More work is needed |
| | On Hold /No funding |
| | Assessment not possible to determine at this stage |
| | Target under construction /Construction of new Target |
| | Target to be Revised and or Target Reviewed (motivation to provided in general comments) |

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| KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | KPA WEIGHT: 10 | | | | | | |
|--|----------------------|------------|--|--|--|--|--|--|---|---|--|---|--|--|--|
| STRATEGY | IDP Programme Number | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person | |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | | |
| To ensure that the traffic section operates effectively and efficiently | TRAFFIC- BSD 01 | BSD 01- 07 | Construction of a DLTC in Sterkspruit | DLTC Barkly East | Identification of land, subdivision and rezoning of land for a DLTC in Sterkspruit | Director Community Services/Director Development and Town Planning Services/Chief Traffic Officer/ Budget R250 000 | DLTC constructed in Sterkspruit | Improved conditions of DLTC services for Sterkspruit community | Identify Land | | | Rezoning and Sub-Division of Land | | 1. Map of the identified land 2. Approved rezoning certificate | Director Community Services /Director Development and Town Planning Services |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | KPA WEIGHT: 10 | | | | | | |
| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person | |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | | |
| To promote responsible tourism, arts and heritage through continued support to local initiatives | TOURISM LED01 | LED01-01 | Market Senqu Municipal area as a tourist destination by printing brochures and attending the Tourism Marketing Shows | Brochures were printed in 2016 /17 | Brochures , advertisements in magazines and attendance of tourism shows | Director Development and Town Planning Services/Manager IPED/R 128 915 | Brochures , advertisements in magazines and reports on attendance of tourism shows | Well marketed municipal area | Information gathered for brochures | Printing brochures and attend 1 show | Printing of Brochures (Attend A Beeld Show) | | 1. Brochures, 2. Report(s) on the show attended approved by the Director for Standing Committee Consideration | Director Development and Town Planning Services | |
| | | LED01-02 | Capacitate LTO's through meetings and procurement of goods | 4 Meetings in 2016/2017 | 4 LTO capacitation meetings held | Director Development and Town Planning Services/Manager IPED/R 139 753 | Effective capacitation meetings held | Improved integrated planning in tourism | 1 LTO Meeting held and procurement of goods | 1 LTO Meeting held and procurement of goods | 1 LTO Meeting held and procurement of goods | 1 LTO Meeting held and procurement of goods | 1. Attendance Register, 2. Minutes, 3. Agenda | Director Development and Town Planning Services | |
| | | LED01-03 | Conduct community tourism awareness | 2016/2017 Annual Schools Competition | 1 2016/2017 Schools Competition Programme and Tourism Awareness held | Director Development and Town Planning Services/Manager IPED | School competition | Improved knowledge about Tourism in the area | 1 awareness day & schools competition for tourism month | | | 1 awareness event | Report on the School Competition and Tourism Awareness approved by the Director for Standing Committee Consideration | Director Development and Town Planning Services | |
| | | LED01-04 | Promote existing events e.g Stoepsitfees and Passion Play, SA Junior Ski Championships | Support of Stoepsitfees & Passion Play | Support of 3 events | Director Development and Town Planning Services/Manager IPED / R 182 781 | 3 Events supported | Increased attraction of tourists | SA Ski Championships | | Support of 2 events (Passion Play, Stoepsitfees) | | Reports on the events approved by the Director for Standing Committee | Director Development and Town Planning Services | |

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| KPA 2: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | KPA WEIGHT: 10 | | | | |
|---|-------------------------------|------------|---|--|--|---|--|--|---|---|---|---|---|---|
| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | |
| To promote and attract development in the local economy through implementation of the LED strategy | LED 02 | LED02-01 | 4 meetings with LED structures | 4 EDF's, 2 LED Awareness days, 2 Agricultural days | 4 EDF's, 2 LED Awareness days, 2 Agricultural days | Director Development and Town Planning Services/Manager IPED | 4 EDF's, 2 LED Awareness days, 2 Agricultural days | Coordinated LED Programmes | 1 EDF | 1 EDF, 1 LED awareness day | 1 EDF | 1 EDF | Reports approved by the Director for Standing Committee Consideration | Director Development and Town Planning Services |
| | | | Assistance to SME's | 4 training sessions | 4 Training sessions | Director Development and Town Planning Services/Manager IPED | 4 Training sessions | Sustainable business enterprises | Training schedule | 1 training session | 2 training sessions | 1 training session | Reports approved by the Director for Standing Committee Consideration | Director Development and Town Planning Services |
| | | | Review LED strategy | New Indicator | Review LED strategy | Director Development and Town Planning Services/Manager IPED | Reviewed LED strategy | Integrated implementation of LED | Project plan submitted | Stakeholder meetings | Stakeholder meetings | Adopted reviewed LED strategy | 1.Minutes,Council resolution. | Director Development and Town Planning Services |
| | | | No of jobs created through the LED initiatives including capital project(250) i.e. EPWP & CWP | Average of 2420(not accrual) | 2000 in CWP and Average of 30/month in EPWP but dependent on tenders and project nature | Director Development and Town Planning Services/Manager IPED | Number of jobs created | Improved socio economic conditions of the poor | 2105 (not accrual) Jobs created through EPWP and CWP jointly | 2105 (not accrual) Jobs created through EPWP and CWP jointly | 2105 (not accrual) Jobs created through EPWP and CWP jointly | 2105 (not accrual) Jobs created through EPWP and CWP jointly | Reports on the actual jobs created approved by the Director for Standing Committee Consideration | Director Development and Town Planning Services |
| | | | Quarterly reporting on 30% of all infrastructure projects to go to SME's through sub contractors & buying of products | New Indicator | 30% of all infrastructure projects to go to SME's | Director Development and Town Planning Services/Manager IPED/ | Improved work opportunities for SME's | Increase in revenue recycled in local economy | | | | Report on 30% of the total infrastructure budget benefiting SME's | Progress Report and Completions Certificate approved by the Director for Standing Committee Consideration | Director Development and Town Planning Services |
| | | | Purchase of Tourism Signs | New Indicator | Purchase of 4 Tourism Signs | CFO/Manager Supply Chain/Manager IPED/R20 000 | Signs Purchased | Increased visibility of Tourism Sites | Purchasing of the new signs | | | | 1. Order, 2. Proof of Delivery | Director Development and Town Planning Services |
| To decrease unauthorised, irregular, fruitless, wasteful expenditure and minor breaches through regular reporting | FINANCIAL MANAGEMENT - MFMV03 | MFMV03-05 | Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches | 2016/2017 Reports | 12 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches | CFO/Director Development and Town Planning Services/Manager Supply Chain/ Manager Governance and Compliance | 12 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches | Improved management of municipal finances | QUARTERLY TARGETS | | | | 12Monthly Reports approved by the CFO, for Standing Committee Consideration | CFO/Director Development and Town Planning Services |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | |
| | | | | | | | | | 3 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches | 3 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches | 3 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches | 3 Monthly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches | | |
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| KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | | | | | | | | | | | | | | |
|--|---|------------|--|---|---|---|---|--|--|--|--|--|---|---|
| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | |
| To increase the amount of expenditure on the capital and operational budget including conditional grants To expand and protect | FINANCIAL MANAGEMENT - MFMV03 | MFMV03-08 | Report on the % of operational budget actually spent by the department | 2016/2017 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 % spent on operational budget | 3 Monthly Reports on the % spent on operational budget | 3 Monthly Reports on the % spent on operational budget | 3 Monthly Reports on the % spent on operational budget | 12 Reports Approved by the CFO Standing Committee Consideration | CFO |
| | | MFMV03-09 | Report on % Capital budget actually spent by the department | 2016/2017 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 % spent on capital budget | 3 Monthly Reports on the % spent on capital budget | 3 Monthly Reports on the % spent on capital budget | 3 Monthly Reports on the % spent on capital budget | 12 Reports Approved by the CFO Standing Committee Consideration | CFO |
| KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | | | | | | | | | | | | | | |
| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | |
| To develop and submit S 71 , S 72 & S 52 reports as per MFMA guidelines and prescripts | REPORTING - MFMV 05 | MFMV05-02 | Completion and tabling of the Mid-Year Budget and Performance Report (s72) | 2016/2017 Mid-Year Budget and Performance Report | 2017/2018 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2018 | Director Development and Town Planning Services/CFO/Manager Governance and Compliance | Mid-Year Report Compiled | Structured and Improved Planning, Monitoring and Evaluation | | | Mid-Year Budget and Performance Report developed | | Council Resolution Approving the Mid-Year Performance Report | Director Development and Town Planning Services/CFO |
| | | MFMV05-03 | Completion of the section 52 (d) Reports | 3 Reports submitted in 2016/2017 | 3 Section 52 (d) Reports compiled | Director Development and Town Planning Services/CFO/Manager Governance and Compliance | Section 52 (d) Compiled | Improved Financial Management and Reporting | 1 Report Compiled | | 1 Report Compiled | 1 Report Compiled | Council Resolutions Approving the Reports | Director Development and Town Planning Services/CFO |
| KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | |
| To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and requirements | RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03 | MTID03-01 | Report on the number of vacancies filled within 3 months of being vacant | 2016/2017 Reports on posts 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 | | | | | 1 Annual Report approved by the Director for Standing Committee for Consideration | Director Corporate Services/All Directors |
| | | | | | | | | | | | | | | |

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

KPA WEIGHT: 20

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

KPA WEIGHT: 50

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| KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | KPA WEIGHT: 50 | | | |
|---|---|------------|---|---|--|---|---|---|---|--|--|--|--|---|---|--|--|
| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person | | | |
| To ensure that a system of departmental and individual performance management system is implemented | PERFORMANCE MANAGEMENT AND REPORTING - MTID11 | MTID11-01 | Review of the Performance Management Policy | 2016 Reviewed Performance Management Policy | Review the policy | Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441 | PMS Policy Reviewed | Improved Monitoring within the municipality | | | | | Policy Reviewed | Council Resolution Approving the policy | Director Development and Town Planning Services | | |
| | | MTID11-02 | Signed of Performance Agreements by the Municipal Manager and all Section 56 Managers | 1 Agreements signed | 1 Signed Performance Agreements | Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441 | 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 | | | | | Signed Performance Agreements | Director Development and Town Planning Services/All Directors | | |
| | | MTID11-03 | Signed of Performance agreements by the Managers with Directors | 4 Agreements signed | 3 Signed Performance Agreements | Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441 | Signed Plans | Structured and Improved Planning, Monitoring and Evaluation | 3 Signed Performance Reports of Middle Managers | | | | | Signed Performance Plans | Director Development and Town Planning Services/All Directors | | |
| | | MTID11-04 | Submission of Correct Departmental Quarterly Performance Information for Reviewal purpose within 2 days after the scheduled Standing Committee of the first month after the end of the quarter. | 4 Reports per Directorate | 4 Quarterly Reports on the Performance of Directors | Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441 | 4 Quarterly Performance Reviews conducted | Structured and Improved Planning, Monitoring and Evaluation | Quarterly Performance Reports of all Directors | Quarterly Performance Reports of all Directors | Quarterly Performance Reports of all Directors | Quarterly Performance Reports of all Directors | Quarterly Performance Reports submitted to the Audit Committee | Director Development and Town Planning Services/All Directors | | | |
| | | MTID11-05 | Submission of Correct Sectional Quarterly Performance Information for Reviewal purpose within 2 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 1 260 441 | 4 Quarterly Performance Reviews conducted | Structured and Improved Planning, Monitoring and Evaluation | Quarterly Performance Reports of all Managers | Quarterly Performance Reports of all Managers | Quarterly Performance Reports of all Managers | Quarterly Performance Reports of all Managers | Quarterly Reports submitted to Top Management | Director Development and Town Planning Services/All Directors | | | |

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| KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | | | | | | | | | KPA WEIGHT: 50 | | | | | | |
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| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person | |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | | |
| To ensure that a system of departmental and individual performance management system is implemented | PERFORMANCE MANAGEMENT AND REPORTING - MTID11 | MTID11-06 | Compilation of the Annual Performance Report 2016/2017 (s46) | 2015/2016 Annual Performance Report | Annual Performance Report compiled and submitted to AG by 31 August 2017 | Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441 | Annual Performance Report compiled | Structured and Improved Planning, Monitoring and Evaluation | Draft Annual Performance Report developed and Submitted to the Audit Committee | | | | Proof of submission to the Provincial AG | Director Development and Town Planning Services | |
| | | MTID11-07 | Compilation of the Annual Report for 2016/2017 | 2015/2016 Annual Report | Annual Report compiled and approved by 31 March 2018 | Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441 | Annual Report compiled | Structured and Improved Planning, Monitoring and Evaluation | Draft Annual Report Developed. | | 1. Draft Annual Report submitted for tabling by Council, 2. Annual Report approved by Council | | Council Resolution Approving the Annual Report | Director Development and Town Planning Services | |
| | | MTID11-08 | Development and Tabling of the Service Delivery and Budget Implementation Plan by June 2018 | 2016/2017 SDBIP | SDBIP Compiled and approved by the Mayor within 28 days after the approval of the budget | Director Development and Town Planning Services/Manager Governance and Compliance/R 1 260 441 | SDBIP Compiled | Structured and Improved Planning, Monitoring and Evaluation | | | Draft SDBIP Developed and submitted to Provincial and National Treasury | SDBIP Developed and Approved by the Mayor | Approved SDBIP by the Mayor | Director Development and Town Planning Services | |
| KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | | | | | | | | | KPA WEIGHT: 50 | | | | | | |
| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person | |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | | |
| To develop a new SDF and implement SPLUMA regulations | SPATIAL PLANNING - MTID12 | MTID12-01 | Develop a Local SDF for Sterkspruit | Change in legislation | Approval prior to year end | Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects | SDF developed | Improved Land Use Management | 1st Draft | Public Participation Process | Final Draft to Council | | 1. Notices for Public Participation, 2. Council Resolution Approving the SDF | Director Development and Town Planning Services | |
| | | MTID12-02 | Workshop and Traditional leaders on Land invasion and Tenure | New Indicator | 1 Workshop for Councillors and Traditional Leaders | Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects | Improved understanding of land tenure and land invasion matters by councillors and traditional leaders | Improved Land Use Management | Workshop | | | | 1. Invitation 2.Attendance registers | Director Development and Town Planning Services | |
| | | MTID12-03 | Develop Brouchers and posters on procedures of land use applications and building plans | New Indicator | 20 Posters and 500 Brouchers developed | Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects | By-Law developed | Improved Land Use Management and Spatial Planning | Procurement | 20 Posters and 500 Brouchers distributed | | | Order and Invoice for Posters and Brouchers Developed. | Director Development and Town Planning Services | |
| | | MTID12-04 | Fencing of municipal vacant land and install sign boards in Lady Grey, Barkly East and Sterkspruit | New Indicator | Municipal Vacant land fenced and signs boards erected | Director Development and Town Planning Services/Town Planner/ R 1 251 061 for all projects | Municipal Land fenced | Improved Land Use Management and Spatial Planning | Procurement | Sign boards erected | Fenced municipal land | | 1.Advert 2.Photos | Director Development and Town Planning Services | |

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| KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | KPA WEIGHT: 50 | | | | |
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| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person | |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | | |
| To ensure adherence to town planning and building control legislation | SPATIAL PLANNING - MTID12 | MTID12-05 | Update Zoning maps | New Indicator | 3 Updated Zoning Maps | Director Development and Town Planning Services/Town Planner/ R 1 251 051 for all projects | Updated information on Zoning Maps | Improved Land Use Management and Spatial Planning | | Collect Data | Update Maps | | Data from Cogta and DRDLR updated Maps | Director Development and Town Planning Services | |
| | | MTID12-06 | Sub-division of Municipal Events in Senqu Municipal Area | New Indicator | Subdivision of 60 properties | Director Development and Town Planning Services/Town Planner/ R 1 251 051 for all projects | Sub-division of Municipal Events in Senqu Municipal Area | Improved spatial arrangement | | Submission of 30 subdivision applications | Submission of 30 subdivision applications | | Approval letters and approved SG diagrams | Director Development and Town Planning Services | |
| | | MTID12-07 | Development of Land Invasion Strategy | New Indicator | Land Invasion Strategy | Director Development and Town Planning Services/Town Planner/ R 1 251 051 for all projects | Strategy on preventing land invasion | Improved land administration | Draft Strategy | Council approval | | | | Director Development and Town Planning Services | |

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| KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | |
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| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 4 | | |
| To ensure adherence to town planning and building control legislation | SPATIAL PLANNING - MTID12 | MTID12-10 | Facilitate the implementation of Housing Development in Sengqu by the Provincial Department of Human Settlement. | 2016/2017 Reports | 4 Reports on the number of houses already built | Director Development and Town Planning Services/Town Planner | Houses Built | Improved conditions of living | 1 Quarterly Report on the number of houses built | 1 Quarterly Report on the number of houses built | 1 Quarterly Report on the number of houses built | 1 Quarterly Report on the number of houses built | 4 Reports approved by the Director for Standing Committee Consideration | Director Development and Town Planning Services |
| | | MTID12-09 | Transfer of properties in towns | Transfer of 100 properties | Transfer of 300 properties | Director Development and Town Planning Services/Town Planner | Transfer of properties in towns to legal occupants | Improved land ownership | Submission of 100 Deeds of sale for Lady Grey and Barkly East and 50 deeds of sale in Stetkspruit | Submission of 100 Deeds of sale for Lady Grey and Barkly East and 50 deeds of sale in Stetkspruit | | Registration of properties | 1. Reports approved by the Director for standing committee meetings 2. Public notices 3. Registration of properties | Director Development and Town Planning Services |
| | | MTID12-08 | Develop Informal settlement database (Lady Grey, Stetkspruit, Barkly East, Herschel, Rhodes and Rousow) | New Indicator | Data Base of informal settlement developed | Director Development and Town Planning Services/Town Planner | Data Base of occupants of the informal settlement developed | Improved land ownership | | | | | Report on the Database Approved by the Director for standing Committee consideration. | Director Development and Town Planning Services |
| | | MTID12-07 | Transfer of properties in towns | Transfer of 100 properties | Transfer of 300 properties | Director Development and Town Planning Services/Town Planner | Transfer of properties in towns to legal occupants | Improved land ownership | Submission of 100 Deeds of sale for Lady Grey and Barkly East and 50 deeds of sale in Stetkspruit | Submission of 100 Deeds of sale for Lady Grey and Barkly East and 50 deeds of sale in Stetkspruit | | Registration of properties | 1. Reports approved by the Director for standing committee meetings 2. Public notices 3. Registration of properties | Director Development and Town Planning Services |
| To ensure development and adoption of the IDP and budget process plan and IDP s per legislated timeframes | INTEGRATED DEVELOPMENT PLANNING - MTID13 | MTID13-04 | Number of IDP and Budget Representative Steering Committee meetings held | 2016/2017 Meetings | 4 Meetings Held | Director Development and Town Planning Services/Manager IPED/Manager Communications | Meetings Held | Improved Budgeting | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | 1. Attendance Register, 2. Minutes of Meetings | Director Development and Town Planning Services/CFO |
| | | MTID13-03 | Number of IDP Representative and Public Participation Forum meetings held | 2016/2017 Meetings | 4 Meetings Held | Director Development and Town Planning Services/Manager IPED/Manager Communications, IGR and Stakeholder Relations | Meetings Held | Improved Integrated Planning | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | 1. Attendance Register, 2. Minutes of Meetings | Director Development and Town Planning Services |
| | | MTID13-02 | Development of the IDP and Budget Process Plan for 2018/2019 reviewed by 31 August 2017 | 2017/2022 IDP and Budget Process Plan | Development of the 2018/2019 IDP and Budget Process Plan | Director Development and Town Planning Services/Manager IPED | Process Plan Developed | Improved Planning of Municipal Programmes and timing thereof | Process Plan of Development and labled | | | | Council Resolution Approving the Plan | Director Development and Town Planning Services |
| | | MTID13-01 | Review of the 2018/2019 IDP by 30 May 2018 | 2017/2022 IDP | Annual Review of the 2017/2022 IDP | Director Development and Town Planning Services/Manager IPED | IDP developed | Improved Planning of Municipal Programmes | | | Draft IDP Developed and submitted for approval | Final Draft IDP Developed and submitted for Approval | | Council Resolutions noting and Approving the IDP |
| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person |
| KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | |
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| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | KPA WEIGHT: 10 | | | | |
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| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person | | | | |
| | | | | | | | | | QRT 1 | QRT 2 | QRT 3 | QRT 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 | Number of Audit Committee Meetings attended | 5 Audit Committee Meetings attended | 5 Meetings attended | MM/CAE/ R 459 823 | Meetings held | Improved Audit Outcome | 1 Meeting | 2 Meetings | 1 Meeting | 1 Meeting | 1. Agenda, 2. Attendance Register | MM/CAE/All Directors | | | | |
| | | | Number of Municipal Public Accounts Committee meetings attended as per invite | 3 Meetings | Quarterly MPAC meetings attended as per invite | MM/EXCOPA/R79 081 | Number of MPAC meetings held | Enhance oversight over Municipal functioning | 1 quarterly meeting as per invite | 1 quarterly meeting as per invite | 1 quarterly meeting as per invite | 1 quarterly meeting as per invite | 1. Attendance Register, 2. Agenda | MM/All Directors | | | | |
| | | GGPP03-04 | Number of Ordinary Council meetings attended | 4 Meetings attended | 4 Meetings attended | 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 | | | | |
| | | | Number of Exco meetings attended | 11 Meetings | 11 Meetings attended | 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 | | | | |
| | | GGPP03-05 | | | | | | | | | | | | | | | | |
| | | GGPP03-06 | Number of Top Management Meeting attended | 11 Meetings | 10 Meetings attended | MM/Manager MM Office | Meetings held | Improved decision making and dissemination of information by Management | 3 Meeting | 2 Meeting | 2 Meeting | 3 Meeting | 1. Attendance Register, 2. Agenda | MM/All Directors | | | | |



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| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | KPA WEIGHT: 10 | | | | | |
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| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR | BASELINE (JUNE 2017) | ANNUAL TARGET | INPUT | OUTPUT | OUTCOME | QUARTERLY TARGETS | | | | Audit Evidence | Responsible Person | | |
| To ensure good governance through the monitoring of the implementation of the OPCAR and Audit action plan | OVERSIGHT - GGPP03 | GGPP03-10 | Monitor the implementation of the Audit Action Plan | 2016/2017 Reports | 4 Quarterly Reports on the Implementation of the Audit Action Plan | Director Development and Town Planning Services/Manager Gov | Audit Action Plan Implemented | Improved Audit Outcome | QRT 1 | QRT 2 | QRT 3 | QRT 4 | 4 Reports submitted for Audit Committee Consideration | Director Development and Town Planning Services | | |
| | | | | | | | | | 1 Quarterly Report | 1 Quarterly Report | 1 Quarterly Report | 1 Quarterly Report | | | | |

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I, **Palesa Lerato Bushula**, the Director Development and Town Planning Services hereby accept this plan as a basis of monitoring my performance during the 2017/2018 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.

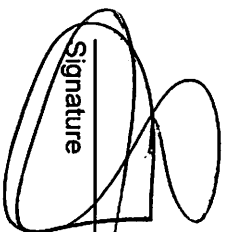


Signature

18 JULY 2017
Date

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I, **Mxolisi Maxson Yawa**, 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

18 JULY 2017
Date