



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

SENQU MUNICIPALITY

“(Hereinafter referred to as the employer)”

Represented by

The Municipal Manager

Mr M.M Yawa

And

Mr. Kenneth Fourie

ACTING FINANCIAL SERVICES 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.

- 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** (Director/Manager) 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) 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** (Chief financial officer) performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** (Senqu Municipality) 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 (Director/Manager) accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer (Senqu Municipality), 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.

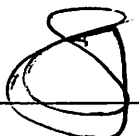
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5.5.3. KPA's covering the main areas of work shall account for 80% and Leadership and Core Competencies shall account for 20% of the final assessment.

- 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	20
Financial Management and Viability	40
Municipal Transformation & Institutional Development	20
Good Governance & Public Participation	20
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

#	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 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 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:

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

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

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

6.8.1 Director (own assessment)

6.8.2 Fellow section 56 Directors / managers.

6.9 The performance of the Chief Financial Officer's (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/CFO /Director – PDP and SDBIP Reporting)

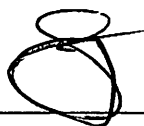
- 2nd Quarter - October to December: (Formal review/assessment: Municipal Manager / CFO/Director update on PDP and SDBIP Reporting – s72 formal assessment / report).
- 3rd Quarter - January to March: (Informal Review: Municipal Manager /CFO/Director – PDP and SDBIP Reporting
- 4th Quarter - April to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

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

8. OBLIGATIONS OF THE EMPLOYER

8.1. The Employer shall –

- 8.1.1. create an enabling environment to facilitate effective performance by the employee;
- 8.1.2. provide access to skills development and capacity building opportunities;
- 8.1.3. work collaboratively with the **Employee** 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

- 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** (Chief financial officer) 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** (Senqu Municipality) may consider steps to terminate the contract of employment of the **Employee** (Chief financial officer) 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 Chief Financial Officer's contract of employment with or without notice for any other breach by the Chief Financial Officers of his obligations to the Municipality or for any other valid reason in law.

11. MERITS AWARDS

- 11.1 Merit awards for Section 57 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 awards 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 policy and subject to Budgetary provisions made on an annual basis The merit awards may be paid as a "once off" payment or at agreed quaterly intervals i.e over a anumber of months.

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 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.

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.

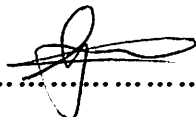
13.3 The agreement of the Municipal Manager and **section 56 Directors** must be submitted to the MEC responsible for Local Government in the relevant province, within fourteen (14) days after the conclusion of the agreement.

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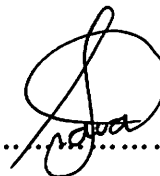
Signed at LADY GREY on this... 18 ... day of JULY 2017.

As Witness:

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MM YAWA
Municipal Manager
(Senqu Municipality)

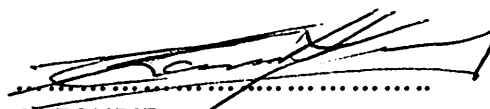
Signed at LADY GREY on this... 18 ... day of JULY 2017.

As Witness:

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K. FOURIE
Acting Chief Financial Officer
(Senqu Municipality)



2017/2018 FINANCIAL YEAR: FINANCIAL SERVICES PERFORMANCE PLAN

ACTING CHIEF FINANCIAL OFFICER: MR K FOURIE

SENQU LOCAL MUNICIPALITY

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SENQU MUNICIPALITY BUDGET AND TREASURY OFFICE PERFORMANCE PLAN (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 be provided in general comments)

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20			
STRATEGIC OBJECTIVE	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 - BSD01	BSD01-01	Number of Vehicles Registered	600 Vehicles Registered in 2016/2017	12 Monthly Reports on 600 Vehicles actually registered	CFO / E Natis System / Fees values	Vehicles successfully registered to rightful owners	Improved no of legally compliant registered and licensed vehicles	3 Monthly Reports on 600 Vehicles actually registered per month	3 Monthly Reports on 600 Vehicles actually registered per month	3 Monthly Reports on 600 Vehicles actually registered per month	3 Monthly Reports on 600 Vehicles actually registered per month	12 Monthly Reports of vehicles registered per month, approved by the CFO for Standing Committee Consideration	CFO
		BSD01-02	Number of Licensed Vehicles	6492 Vehicles Licensed in 2016/2017	12 Monthly Reports 6492 Vehicles actually Licensed	CFO / E Natis System / Fees values	Vehicles successfully licensed	Improved no of legally compliant registered and licensed vehicles	3 Monthly Reports on 6492 Vehicles actually licensed per month	3 Monthly Reports on 6492 Vehicles actually licensed per month	3 Monthly Reports on 6492 Vehicles actually licensed per month	3 Monthly Reports on 6492 Vehicles actually licensed per month	12 Monthly Reports of vehicles licensed per month, approved by the CFO for Standing Committee Consideration	CFO

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 20			
STRATEGIC OBJECTIVE	IDP Programme 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 indigent register is accurate		Updating of the Indigent Register	2016/2017 Register	1 Updated Annual Register	CFO/FS section/ R 0	Approved and updated indigent register	Equal delivery of service to the community of Sengqu Municipality					1 Register Updated by the Director for Standing Committee Consideration	CFD			
That all registered indigent households receive free basic electricity and refuse removal	FREE BASIC SERVICES BSD10															
	BSD10-01	Number of indigent households with access to free basic electricity	2523 household with access to Free Basic Electricity, with report is issued on the 1st of each month to Basic Electricity	4 Reports on the number of indigent people receiving free basic electricity (Minimum of 6 362 to receive FBE)	CFO/Manager Revenue/R 6 903 705.00	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Sengqu Municipality	1 Report on 8 362 indigent people receiving free basic electricity	1 Report on 8 362 indigent people receiving free basic electricity	1 Report on 8 362 indigent people receiving free basic electricity	1 Report on 8 362 indigent people receiving free basic electricity	4 Reports on number of people actually receiving free basic electricity/ Approved by the Director for Standing Committee Consideration	CFD			
	BSD10-02	Number of indigent households with access to alternative energy	625 household with access to alternative energy each Month (Minimum of 500 HHs to receive FBAE)	4 Reports on the number of indigent people receiving free access to alternative energy (Minimum of 500 HHs to receive FBAE)	CFO/Manager Revenue/R 6 903 705.00	Number of indigent people approved for free basic alternative energy	Equal delivery of service to the community of Sengqu Municipality	1 Report on the number of households with access to alternative energy	1 Report on the number of households with access to alternative energy	1 Report on the number of households with access to alternative energy	1 Report on the number of households with access to alternative energy	4 Reports on number of people actually receiving Alternative Energy/ Approved by the Director for Standing Committee Consideration	CFD			
To provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BSD 12															
	BSD10-05	Purchase of Cellphone devices for Member Readers	New Indicator	Purchase 2 Cellphone device	CFO/Manager Supply Chain/Manager Revenue/R20 000	Cellphone devices purchased	Increase revenue collection	Purchasing of 2 Cellphone Devices				1 Appointment Letter/ 2 Progress Report approved by the Director for Standing Committee Consideration	Director Technical Services/Director Corporate Services/CFD			

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY												KPA WEIGHT: 40			
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1	QRT 2	QRT 3	QRT 4	Audit Evidence	Responsible Person	
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01														
	MFMV01-07		Upgrading of the existing stores	Existing Store	Upgraded Stores	CFO/Manager Supply Chain R550000	Upgraded Stores	Improved Safety of Municipal Assets	Procurement Process	Construction	Construction	Completion	1 Advert 2 Minutes of Project Steering Committee Meeting and Six Meetings 3 Project Completion Certificate	CFO	
	MFMV01-06		Number of tenders adjudicated within 3 months of advertisement	2016/2017 Adjudication Report	4 Quarterly Reports on adjudicated tenders	CFO/Manager Supply Chain Departmental Evaluation Reports	Quarterly Adjudication Reports	Improved Management of Supply Chain Processes	1 Quarterly Report on the actual tenders adjudicated	1 Quarterly Report on the actual tenders adjudicated	1 Quarterly Report on the actual tenders adjudicated	1 Quarterly Report on the actual tenders adjudicated	4 Quarterly Report on the actual tenders adjudicated Approved by the Director for Standing Committee Consideration	CFO	
	MFMV01-05		Number of Evaluation Meetings held	10 Meetings	4 Meetings held	CFO/Manager Supply Chain Departmental Evaluation Reports	Meetings held	Improved Management of Supply Chain Processes	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1 Agenda, 2 Attendance, 3 Minutes	CFO	
	MFMV01-04		Number of Specifications Meeting held	10 Meetings	4 Meetings held	CFO/Manager Supply Chain Departmental Demand Plans	Meetings held	Improved Management of Supply Chain Processes	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1 Agenda, 2 Attendance, 2 Minutes	CFO	
	MFMV01-03		Manage and Monitor SLA's that will result in expenditure	New Indicator	4 Monitoring Reports on Contracts and SLA's	CFO/Manager Supply Chain Departmental Demand Plans	Quarterly Monitoring Reports	Improved Management of Supply Chain Processes	1 Quarterly Monitoring Report on Contracts and SLA's that result in Expenditure	1 Quarterly Monitoring Report on Contracts and SLA's that result in Expenditure	1 Quarterly Monitoring Report on Contracts and SLA's that result in Expenditure	1 Quarterly Monitoring Report on Contracts and SLA's that result in Expenditure	4 Quarterly Monitoring Reports, Approved by the Director for Standing Committee Consideration	CFO	
	MFMV01-02		Establishment and monitoring of the tender register for above R200 000 tenders.	2016/2017 Implementation Report	Quarterly Reports and 4 Quarterly Reports	CFO/Manager Supply Chain Departmental Demand Plans/ R148 023	Monthly Monitoring Reports	Improved Management of Supply Chain Processes	1 Quarterly Contract Register	1 Quarterly Contract Register	1 Quarterly Contract Register	1 Quarterly Contract Register	4 Quarterly Contract Registers Approved by the CFO	CFO	

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 40			
STRATEGIC OBJECTIVE	IDP Programme Number	QUARTERLY TARGETS															
		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 monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT- MFMV02	MFMV02-01	Update Departmental Asset Registers twice a year	2016/2017 Departmental Registers	2 Reports on Additional Assets purchased per department	CFO/Manager Supply Chain Additions Register	Quarterly Reports on Additions and one Reports on Disposals	Improved management of municipal assets	N/A	1 Report per Department	N/A	1 Report per Department	Reports approved by the Director for Standing Committee Consideration	CFO			
	MFMV02-02	Perform the Annual Asset Count	2016/2017 Asset Count Report	1 Annual Asset Count Performed	CFO/Manager Supply Chain	Asset Count Report developed	Improved management of municipal assets	N/A	N/A	1 Report on Asset Count	1 Report on the assets counted, approved by the Director for Standing Committee Consideration	CFO					

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 40				
STRATEGIC OBJECTIVE	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 the financial viability of the Municipality by applying the COGTA prescribed ratios for debt coverage, outstanding service debtors to revenue and cost coverage	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette.	2016/2017 Ratios	1 Annual Report on the Ratios	CFO/MANAGER BTO/Financial System /All Directors	Report on Ratios	Improved management of municipal financial and other resources	N/A	N/A	N/A	1 Annual Report on Ratios	1 Annual Report on Ratios approved by the Director for Standing Committee Consideration	CFO				
		MFMV03-02	Comply the Valuation Roll	2016/2017 Valuation Roll	1 Valuation Roll compiled	CFO/Manager Revenue/ R 305 678.50	Actual Valuation conducted	1 Valuation roll	N/A	N/A	1 Valuation roll	N/A	1 Valuation roll for Standing Committee Consideration	CFO				
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-03	Report on correct billing of consumers	2016/2017 verified actual correct billing reported	12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue/ 0000 /financial system/	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	3 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	12 Reports Approved by the CFO Standing Committee Consideration	CFO				
		MFMV03-04	Report on actual revenue collected	2016/2017 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO/ Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue	1 Quarterly Report on the actual collected revenue	1 Quarterly Report on the actual collected revenue	1 Quarterly Report on the actual collected revenue	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO				
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	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	12Monthly Reports approved by the CFO, for Standing Committee Consideration	CFO/Director Development and Town Planning Services				
															CFO			
To comply with the MFMA prescripts by submitting various documents such as the AFS	FINANCIAL MANAGEMENT - MFMV03	MFMV03-06	Compilation and submission of Legislatively Compliant AFS	2015/2016 AFS	Compilation of 2016/2017 AFS by 31 August 2016	CFO/ All Directors/R 400 000	Legislatively compliant AFS	Improved reporting on public funds	Submission of 2016/2017 AFS by 31 August 2017				Proof of submission of AFS to the Auditor General	CFO				
		MFMV03-07	Reviewal of adopted financial policies annually	2016/2017 Reviewed policies	Reviewed Financial Policies	CFO/MANAGER Supply Chain/ Manager BTO/ Manager Revenue	Legislatively compliant policies	Improved management of public funds				Reviewal of adopted financial policies	Council Resolution adopting the policies	CFO				

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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	KPA WEIGHT: 40						
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPILATION - MFMV05	MFMV05-01	Completion of the Annual budget 2018/2019	2016/2017 Budget	2018/2019 MFMA Compliant budget by 31 May 2018	CFO Financial System All Legislative Directives R 200 000	MFMA Compliant budget	Improved Municipal Financial Planning	N/A	N/A	1. Draft Budget compiled and labelled 2. Notice of the Budget within 10 days after tabling	1. Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	Responsible Person	
		MFMV05-02	Completion of the Adjustment budget by 28 February 2018	2016/2017 Adjusted Budget	MFMA Compliant 2017/2018 Adjustment budget	CFO Financial System All Directors / Legislative Directives	MFMA Compliant adjusted budget	Improved Municipal Financial Planning			1. Adjustment of the budget, 2. Notice of the adjustment within 10 days after the approval		1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO	
To develop and submit S 71 , S 72 & S 52 reports as per MFMA guidelines and prescripts	REPORTING - MFMV06	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													Responsible Person
		KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence		
									KPA WEIGHT: 40						
									QRT 1	QRT 2	QRT 3	QRT 4			
		MFMV06-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days)	12 section 71 (1) reports for 2016/2017	MFMA Compliant Section 71 (1) Financial System / Treasury Template / All Directors	CFO/Manager BIC/ Financial System / Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMA	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	12 Reports to the Mayor and Provincial Treasury	CFO	
	MFMV06-02	Completion and tabling of the Mid-Year Budget and Performance Report (s72)	2016/2017 Mid-Year Budget and Performance Report for 2016/2017	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		
	MFMV06-03	Completion of the section 52 in 2016/2017	4 Reports submitted in 2016/2017	4 Reports submitted in 2016/2017	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Section 52 (a) Completed	Improved Financial Management and Reporting	1 Report Completed		1 Report Completed		Council Resolutions Approving the Reports	Director Development and Town Planning Services/CFO		

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
STRATEGIC OBJECTIVE	PROGRAMME	KPA WEIGHT: 40													
		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 an continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-01	Reviewed the IT Governance Framework	No Policies were Reviewed in 2016/2017	Framework Reviewed	CFO/IT Manager/Risk Officer/ Software Service Provider Inputs	Reviewed IT Governance Framework	Secured IT data	Review of the Framework					Council Resolution Approving the Reviewed Plan	CFO
		MFMV07-02	Development and Review of the IT Policies	No Policies were Reviewed in 2016/2017	17 IT Policies Reviewed and 1 BYOD Policy Developed	CFO/Manager IT	Reviewed IT Security Policy	Improved Management of IT	17 Policies Reviewed				1 BYOD Policy Developed	Council Resolution Approving the Policies	CFO
		MFMV07-03	Systems downtime for emails and internet as a result of hardware or network failure (Ghrs)	3hrs in 2016/2017	12 Reports on the Systems downtime for emails and internet as a result of hardware or network failure	CFO/Manager IT	Server Downtime monitored	Improved Management of IT	3 Monthly Reports on the Systems downtime as a result of hardware or network failure	3 Monthly Reports on the Systems downtime as a result of hardware or network failure	3 Monthly Reports on the Systems downtime as a result of hardware or network failure	3 Monthly Reports on the Systems downtime as a result of hardware or network failure	12 Reports approved by the CFO for the Standing Committee Consideration	CFO	
		MFMV07-04	Monitoring and Maintenance of the Servers	2016/2017 Maintenance on the servers	12 Reports on the monitoring and maintenance of the server	CFO/Manager IT	Maintained Servers	Improved IT Management	3 Monthly Reports on the monitoring and maintenance of the server	3 Monthly Reports on the monitoring and maintenance of the server	3 Monthly Reports on the monitoring and maintenance of the server	3 Monthly Reports on the monitoring and maintenance of the server	12 Reports approved by the CFO for the Standing Committee Consideration	CFO	
		MFMV07-05	Purchase a New Server	1 Server	Purchase 1 Server	CFO/Manager Supply Chain/Manager IT/R500 000	Server Purchased	Increased volume of storage of municipal information	Purchasing of the new server					1 Order, 2 Proof of Delivery	CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 40				
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 an continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-06	Monitor the security cameras of the Municipality	2016/2017 Reports	12 Reports on the status of security cameras	CFO/Manager IT	Reports Compiled	Improved Security of the Municipality	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports approved by the CFO for Standing Committee Consideration	CFO				
		MFMV07-07	Monitor and Manage the IT Back Up System	2016/2017 Reports	12 Reports on the Monitoring of IT Back Up System	CFO/Manager IT	Reports Compiled	Improved IT Management	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Reports approved by the CFO for Standing Committee Consideration	CFO				
		MFMV07-08	Conduct IT needs assessments per department and purchase the identified equipment	2016/2017 Needs Assessment	1 Assessment Report	CFO/Manager IT	Assessment Conducted	Improved IT Management	Assessment report	Purchase of IT Equipment			Assessment Report of IT needs approved by the CFO for IT Steering Committee Consideration and Proof of Delivery	CFO				
		MFMV07-09	IT Steering Committee	3 Meetings	4 Meetings Held	CFO/Manager IT	Meetings Held	Improved IT Management	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1 Agenda, 2 Attendance Registers	CFO				

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To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and requirements	STRATEGIC OBJECTIVE	PROGRAMME	RECRUITMENT, SELECTION AND EMPLOYMENT MANAGEMENT - MTD003	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										Responsible Person		
				MTD003-01	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1	QRT 2	QRT 3	QRT 4	QUARTERLY TARGETS				QUARTERLY TARGETS					
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTD011	PROGRAMME	MTD011-01	Report on the number of vacancies filled within 3 months of being vacant	KPI NUMBER	KEY PERFORMANCE INDICATOR	2016/2017 Reports on posts filled within 3 months of being vacant	ANNUAL TARGET	ANNUAL TARGET	Director Corporate/Manager HR/All	Persons filled promptly	Effective Human Resource Management	QRT 1	QRT 2	QRT 3	QRT 4	QUARTERLY TARGETS				QUARTERLY TARGETS				Responsible Person	
				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																						
				Report on the number of vacancies filled within 3 months of being vacant																						
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTD011	PROGRAMME	MTD011-02	Agreements by the Municipal Manager and all Section 56	KPI NUMBER	KEY PERFORMANCE INDICATOR	2016/2017 Reports on posts filled within 3 months of being vacant	ANNUAL TARGET	ANNUAL TARGET	Director Corporate/Manager HR/All	Persons filled promptly	Effective Human Resource Management	QRT 1	QRT 2	QRT 3	QRT 4	QUARTERLY TARGETS				QUARTERLY TARGETS				Responsible Person	
				Agreements by the Municipal Manager and all Section 56																						
				Agreements by the Municipal Manager and all Section 56																						
				Agreements by the Municipal Manager and all Section 56																						
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTD011	PROGRAMME	MTD011-03	Agreements by the Managers	KPI NUMBER	KEY PERFORMANCE INDICATOR	2016/2017 Reports on posts filled within 3 months of being vacant	ANNUAL TARGET	ANNUAL TARGET	Director Corporate/Manager HR/All	Persons filled promptly	Effective Human Resource Management	QRT 1	QRT 2	QRT 3	QRT 4	QUARTERLY TARGETS				QUARTERLY TARGETS				Responsible Person	
				Agreements by the Managers																						
				Agreements by the Managers																						
				Agreements by the Managers																						
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTD011	PROGRAMME	MTD011-04	Agreements by the Managers	KPI NUMBER	KEY PERFORMANCE INDICATOR																				

To ensure that Council, ECo and Top Management meetings are held quarterly and to track Council resolutions taken	OVERSIGHT - GOPP3				To ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	GOPP3-01	GOPP3-02	GOPP3-03	GOPP3-04	GOPP3-05	GOPP3-06
	Director Corporate Services/All Directors	Director Corporate Services/All Directors	Director Corporate Services/All Directors	Director Corporate Services/All Directors										
To ensure compliance with all legislated deadlines such as MTA & MSA, mSCOA regulations, IPP and budget dates	STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	GOPP3-01	GOPP3-02	GOPP3-03	OVERSIGHT - GOPP3	Number of Audit Committee Meetings attended	5 Meetings	Quarterly MPAC meetings attended as per invite	3 Meetings	2 Meetings attended	6 Meetings	11 Meetings
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OUTPUT	OUTCOME	QRT 1	QRT 2	QRT 3	QRT 4	Audit Evidence	Responsible Person	Improved Audit Outcome	Enhance oversight over Municipal functioning	1 Meeting	1 Meeting	1 Meeting	2 Meetings
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INPUT	OUTPUT	QRT 1	QRT 2	QRT 3	QRT 4	Audit Evidence	Responsible Person	Number of MPAC meetings held	Improved Oversight of Council and Decision Making	1 Meeting	1 Meeting	3 Meetings	3 Meetings
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ANNUAL TARGET	BASELINE (JUNE 2017)	ANNUAL TARGET	5 Meetings attended	Quarterly MPAC meetings attended as per invite	4 Meetings attended	Director Corporate/Manager IGR	Director Corporate/Manager IGR	Improved Oversight of Council and Decision Making	Enhance Oversight of Council and Decision Making	1 Meeting	1 Meeting	3 Meetings	10 Meetings attended
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OUTPUT	OUTCOME	QRT 1	QRT 2	QRT 3	QRT 4	Audit Evidence	Responsible Person	SCOA implemented as a pilot site	Improved Management of the usage of financial and other municipal resources	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ANNUAL TARGET	BASELINE (JUNE 2017)	ANNUAL TARGET	4 Reports on the implementation of SCOA as a pilot site	2016/2017 Reports	Implement SCOA in accordance with the Treasury Regulations	Implement SCOA as a pilot site	KPI NUMBER	GOPP3-02	COMPLI				

I, **Kennith Fourie** (Acting) Chief Financial Officer , 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

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