



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

SENQU MUNICIPALITY

“(Hereinafter referred to as the employer)”

Represented by

The Municipal Manager

Mr M.M Yawa

And

Mr. Robert Napier Crozier

TECHNICAL SERVICES DIRECTOR

“(Hereinafter referred to as the employee)”

2017/2018

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M. X.G.
S.
H.V.

INTRODUCTION

- 1.1. The employee will be employed by the employer in terms of Section 56 (1) (a) of the Municipal Systems Act No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011).
- 1.2. The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act, No 32 of 2000") and subsequent amendments (the Systems Act, No Act 7 of 2011).
- 1.1. Section 57(1) (a) (b), (4A), (4B), (4C) and (5) of the Systems Act; No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011), read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within 60 days after the beginning of the financial year. The updated review will occur no later than July each year.
- 1.2. The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.3. The parties wish to ensure that there is compliance with Sections 57 (4 A), 57 (4 BC), 57 (4C) and 57(5) of the Systems Act No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011).

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B), (4C) and (5) of the Systems Act, No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011), 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.

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4. PERFORMANCE OBJECTIVES

4.1. The Performance Plan (Annexure A) (scorecard) sets out -

4.1.1. The performance objectives and targets that must be met by the Employee; and

4.1.2. The time-frames within which those performance objectives and targets must be met.

4.2. The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives, key performance indicators; target dates and weightings.

4.2.1. The Key Performance Areas (KPA) describe the key functional areas of responsibility

4.2.2. The key objectives describe the main tasks that need to be done

4.2.3. The key performance indicators (KPI) provide the details of the evidence that must be provided to show that a key objective has been achieved

4.2.4. The target dates describe the timeframe in which the work must be achieved

4.2.5. The weightings show the relative importance of the key objectives to each other

4.3. The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP, aligned to the SDBIP.

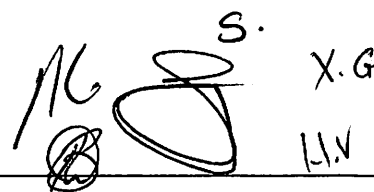
5. PERFORMANCE MANAGEMENT SYSTEM

5.1. The **Employee** (Technical Services Director) to participate in the performance management system that the **Employer** (Senqu Municipality) adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

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

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

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



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

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

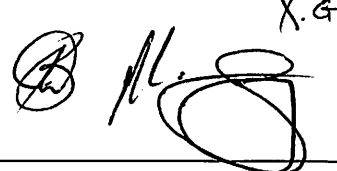
5.5.2. Each area of assessment shall be weighted and shall contribute a specific part to the total score.

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

5.6. The Employee's assessment shall be based on performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's and shall constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
Basic Service Delivery	50
Municipal Financial Management and Viability	30
Municipal Transformation & Institutional Development	10
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

#	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.


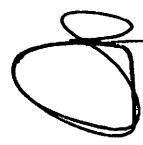
6.5. The annual performance review shall involve:

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.

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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.					

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

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

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

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

6.8.1 Director (own assessment)

6.8.2 Fellow section 56 managers.

6.9 The performance of the Director /Manager will be assessed in relation to his/her achievement of the targets indicated for each KPA and the 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:

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

3rd Quarter - January to March: (Informal Review: Municipal Manager /Technical Services - Director – PDP and SDBIP Reporting)
 4th Quarter - April to June: (Final formal review with panel)

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

8. OBLIGATIONS OF THE EMPLOYER

8.1. The Employer shall –

- 8.1.1. create an enabling environment to facilitate effective performance by the employee;
- 8.1.2. provide access to skills development and capacity building opportunities;
- 8.1.3. work collaboratively with the **Employee** (Technical Services Director) to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 8.1.4. on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 8.1.5. Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance

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objectives and targets established in terms of this Agreement.

9. CONSULTATION

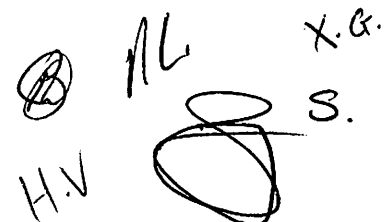
- 9.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others -
- 9.2 A direct effect on the performance of any of the **Employee's** functions;
- 9.3 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 9.4 A substantial financial effect on the **Employer** (Senqu Municipality).
- 9.5 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 9.1. as soon as is practicable to enable the Employee to take any necessary action without delay.

10. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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


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

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

10.2.2 After appropriate performance counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** (Senqu Municipality). may consider steps to terminate the contract of employment of the **Employee** (Technical Services - Director) on grounds of unfitness or incapacity to carry out his or her duties.

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

11. MERITS AWARDS

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

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

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

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12 DISPUTE RESOLUTION

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

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

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

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

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


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

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

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

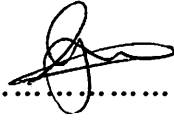
13.3 The agreement of the Municipal Manager and **section 56 Directors** must be submitted to the MEC responsible for Local Government in the relevant province, within fourteen (14) days after the conclusion of the agreement.

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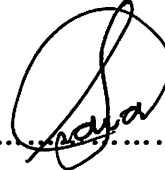
Signed at LADY GREY..... on this...18 day ofJULY..... 2017.

As Witness:

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Municipal Manager
(Senqu Municipality)

Signed at LADY GREY..... on this...18 day ofJULY..... 2017.

As Witness:

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2.



R. Crozier
Technical Services Director
(Senqu Municipality)











2017/2018 FINANCIAL YEAR: TECHNICAL SERVICES PERFORMANCE PLAN

DIRECTOR TECHNICAL SERVICES: MR RN CROZIER
SENQU LOCAL MUNICIPALITY



SENQU MUNICIPALITY
TECHNICAL SERVICES 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 Reviewed and or Target Reviewed (motivation to provided in general comments)

**STRATEGIC
OBJECTIVE**

IDP Programme
Number

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	KPA WEIGHT: 50
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KPA WEIGHT: 50

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE 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 effective management of infrastructure and facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Construction of a Community Hall Ward in Ward 9	Incomplete project in 2015/2016 not budgeted in 2016/2017	Construction and Completion of Ward 9 Community Hall	Director Technical Services/PMU Manager/ Maintenance budget: R 1 200 000	Community Hall Constructed	Improved environment for ward consultations	QRT 1	QRT 2	QRT 3	QRT 4	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and Project Steering Committee Meetings 3. Practical Completion Certificate.	Director Technical Services
		BSD03-02	Renovate Barkly East Community Hall (Multi Year Project)	Infrastructure dislapped	Procure for the Consultant and Contractor for the renovation of the Barkly East Community Hall Project Design and Heritage Impact Assessment.	Director Technical/Director Community Services/PMU Manager/ Maintenance budget: R 750 000	Renovate facility	Ensure asset lifespan	Appointment of Consultants.	Project design & Heritage Impact Assessment	Project design & Heritage Impact Assessment	Procuring for contractor	1. Agents, 2. Appointment Letters for Consultant and Contractor, 3.Approved Project Design and Heritage Impact Assessment Report.	Director Technical Services / Director Community Services


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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE 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 facilitate pauper burials	CEMETERIES AND BURIAL - BSD04	BSD04-04	Development of EIA's for Cemeteries in Barkly East.	No burials plots available for communities to bury the deceased.	Conduct an EIA application for Barkly East Cemeteries	Director Technical Services /PMU Manager/R700 000	Provide plots for burials	Improved Burial of communities	Procure a Consultant	QRT 1	QRT 2	QRT 3	QRT 4	1. Advert. 2.Appointment Letter 3.Proof of Application 4. Progress Report of the Application	Director Technical Services/Director Community Services


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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE 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 create a healthy and sustainable environment by maintaining and developing public open spaces	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-01	Renovation of the Khwezi Naked Node	Dilapidated Structure	Appoint a Consultant and Contractor, Establish Site and Earthwork to Design Stage	Director Technical Services/Manager PMU/R 900 000	Node rehabilitation report	Improved Community Leisure within the Sengqu Municipal area	QRT 1	QRT 2	QRT 3	QRT 4	1. Adverts, 2. Appointment Letters, 3. Progress Reports Approved by the Director for Standing Committee consideration	Director Technical Services	
		BSD07-03	Establishment of a Park in Lady Grey	Incomplete Project of 2016/2017	Park Constructed	Director Technical Services/Manager PMU/R 500 000	Park established	Increased Community Leisure space within the Sengqu Municipal area	Construction	Practical Completion	N/A	N/A	1. Progress Reports, Approved by the Director for Standing Committee Consideration and Minutes of the Project Steering Committee & Site Meetings 2. Practical Completion Certificate.	Director Technical Services	

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE 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 Maintain and control the Commonages	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-10	Construction of a Animal Pound in Lady Grey	Project Halted in 2016/2017 due to budget constraints	Animal Pound Developed and Approved	Director Technical Services/ Manager PMU/R 2 246 463.00	Pound Constructed	Improved management of animals	Cooling off Period	Cooling off Period	Procure for a Consultant	Final Designs	1. Minutes of Adjudication Committee Meetings for the Cooling off Period 2. Advert for Procurement of Consultants3. Minutes of the Final Design Meeting/Specification	Director Technical Services/Director Community Services			
			KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE 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 improve the quality of life for our communities by eradicating refuse service delivery backlogs	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-09	Lining of Solid waste site in Lady Grey (Vand 14)	No lining - legal requirement	Final Design/Evaluation For Construction and Site Establishment. Site Clearance Instu levels for layer works	Director Community services/ Manager Waste/ R2 000 000	Solid Waste Site lined	Health and environmental safety	Final Designs G6	Final Designs G6	Evaluation for Construction G6	Site Establishment and Site Clearance. Instu levels for layer works G7	Progress Reports and photos approved by the Director for Standing Committee	Director Community Services/Director Technical Services			
			BSD09-10	Lining of solid waste site in Barkly East	No lining - legal requirement	Final Design/Evaluation For Construction and Site Establishment. Site Clearance Instu levels for layer works	Director Community services/ Manager Waste/ R2 000 000	Solid Waste Site lined	Health and environmental safety	Final Designs G6	Final Designs G6	Evaluation for Construction G6	Site Establishment and Site Clearance. Instu levels for layer works G7	Progress Reports and photos approved by the Director for Standing Committee	Director Community Services/Director Technical Services		


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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE 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 effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-20	Development of a Solid Waste Site in Ward 5 - Rossouw Multi-Year Project	Completed EIA	1 Waste Site Developed in Ward 5	Director Technical Services/ PMU Manager/ Capital budget: R 1 200 000	Waste Site Developed	Improved Management of Waste Material	Designs	Final Design	Procuring for contractor	Construction	1.Minutes of Project steering Committee Meeting and Site Meetings, 2. Progress Reports Approved by the Director for Standing Committee	Director Technical Services
		BSD09-21	Development of a Solid Waste Site in Ward 13 - Herschel	Completed EIA	1 Waste Site Developed in Ward 13	Director Technical Services/ PMU Manager/ Capital budget: R 2 000 000	Waste Site Developed	Improved Management of Waste Material	Designs	Final Design	Procuring for contractor	Construction	1.Minutes of Project steering Committee Meeting and Site Meetings, 2. Progress Reports Approved by the Director for Standing Committee	Director Technical Services
		BSD09-22	Development of Solid Waste Site in Ward 14- Lady Grey	Completed EIA	1 Waste Site Developed in Ward 14	Director Technical Services/ PMU Manager/ Capital budget: R 2 000 000	Waste Site Developed	Improved Management of Waste Material	Designs	Final Design	Procuring for contractor	Construction and Practical Completion	1.Minutes of Project steering Committee Meeting and Site Meetings, 2. Progress Reports Approved by the Director for Standing Committee	Director Technical Services
		BSD09-23	Development of Solid Waste Site in Ward 15- Rhodes	Completed EIA	1 Waste Site Developed in Ward 15	Director Technical Services/ PMU Manager/ Capital budget: R 1 800 000	Waste Site Developed	Improved Management of Waste Material	Designs	Final Design	Procuring for contractor	Construction	1.Minutes of Project steering Committee Meeting and Site Meetings, 2. Progress Reports Approved by the Director for Standing Committee	Director Technical Services
		BSD09-24	Construction of the new Solid Waste Site in Ward 17	Old Waste Site	EIA Finalisation, Appointment of the Contractor, Site Establishment and Earthworks to Design Level	Director Technical Services/ PMU Manager/ Capital budget: R 9 100 000	Waste Site Upgraded to be Nema Compliant	Improved Management of Waste Material and compliance with NEMA	Finalisation of EIA Application	Finalisation of EIA Application	Procuring for contractor	Site establishment and earthworks to design level	1. Approved EIA, 2. Appointment Letter of a Contractor, 3. Progress Report approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD09-25	Feasibility on SWS storage Sites in Rural Areas (Multi year Project)	New Indicator	Feasibility study	Director Technical Services/ PMU Manager/ Capital budget: R 500 000	Feasibility study conducted	Improved,Effective and Efficient Management of Waste Material	Procurement PSP	Appoint PSP and study start	Conduct Feasibility Study	Conduct Feasibility Study	1. Progress Report, 2. Completion Certificate,approved by the Director for Standing Committee Consideration	Director Technical Services

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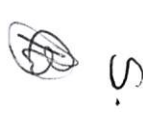
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
KPA WEIGHT: 50												
STRATEGIC OBJECTIVE	IDP Programme Number	QUARTERLY TARGETS										
KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1	QRT 2	QRT 3	QRT 4	Audit Evidence	Responsible Person
BSD11-01	Electrification of Rural Area within Senqu Municipality	Expenditure of R3 million in Electricity Infrastructure (DOE Funding)	270 House Holds New Electrification.	Director Technical Services/ Electro Technical Controller/R 5 000 000	Households electrified in rural areas	Improved reliability and energy supply in Rural Areas	Appointment of Consultant	Procure for a Contractor.	Construction Reports on Electrification of 270	Construction and Completion of 270 House Holds with Electricity	1. Appointment Letter for a Consultant and Contractor. 2. Progress Reports on Electrification of 270. 3. Job Cards. 2. Monthly Reports on Number of Meters Installed. Approved by the Director for Standing Committee Consideration	Director Technical Services
BSD11-02	Installation of Pre-Paid Meters throughout the Municipality	In 2016/2017 330 Meters were installed	320 Meters installed	Director Technical/Electro Technical Controller/R 2 000 000	Reliable Metering System	Improved Revenue Collection	80 Meters	80 Meters	80 Meters	80 Meters	1. Order to the Supplier. 2. Completion Certificate. 3. Quarterly Progress Reports. Approved by the Director for Standing Committee Consideration	Director Technical Services
BSD11-03	Repair and Maintenance Transformer in Ward 10	2 Transformers were maintained in 2016/2017	3 Transformer(s)	Director Technical Services/ Electro Technical Controller/R 160 500	Minimise electrical outages	Electrical power supply stability	Send Transformer to Supplier only	1 Transformer	1 Transformer	1 Transformer	1. Order to the Supplier. 2. Completion Certificate. 3. Quarterly Progress Reports. Approved by the Director for Standing Committee Consideration	Director Technical Services
BSD11-04	Repair and Maintenance Transformer in Ward 8	New Indicator	1 Transformer	Director Technical Services/ Electro Technical Controller/R 110 000	Minimise electrical outages	Electrical power supply stability	Send Transformer to Supplier only	1 Transformer			1. Order to the Supplier. 2. Completion Certificate. 3. Quarterly Progress Reports. Approved by the Director for Standing Committee Consideration	Director Technical Services
BSD11-05	Repair and Maintenance Transformer in Ward 14	2 Transformers were maintained in 2016/2017	3 Transformer(s)	Director Technical Services/ Electro Technical Controller/R 107 100	Minimise electrical outages	Electrical power supply stability	Send Transformer to Supplier only	1 Transformer	1 Transformer	1 Transformer	1. Order to the Supplier. 2. Completion Certificate. 3. Quarterly Progress Reports. Approved by the Director for Standing Committee Consideration	Director Technical Services
BSD11-06	Repair and Maintenance Transformer in Ward 16	2 Transformers were maintained in 2016/2017	3 Transformer(s)	Director Technical Services/ Electro Technical Controller/R 207 423	Minimise electrical outages	Electrical power supply stability	Send Transformer to Supplier only	1 Transformer	1 Transformer	1 Transformer	1. Order to the Supplier. 2. Completion Certificate. 3. Quarterly Progress Reports. Approved by the Director for Standing Committee Consideration	Director Technical Services

To upgrade the electrical network through installation of new lines (LV,MV & HV)

ELECTRICITY AND STREET LIGHTING BSD11



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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 50			
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 upgrade the electrical network through installation of new lines (LV,MV & HV)	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-07	Replace Street Lights Ward 14	30 Street Lights were done in 2016/2017	25 Fittings	Director Technical Services/ Electro Technical Controller/R 49 350	Working Public lighting	Improved visibility and community safety within Senqu Municipality	N/A	13 Fittings	N/A	12 Fittings	1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the Director for Standing Committee	Director Technical Services			
													Consideration				
													1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the Director for Standing Committee	Director Technical Services			
		BSD11-08	Replace Street Lights Ward 16	36 Street Lights were done in 2016/2017	30 Fittings	Director Technical Services/ Electro Technical Controller/R 56 994.00	Working Public lighting	Improved visibility and community safety within Senqu Municipality	N/A	15 Fittings	N/A	15 Fittings	1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the	Director Technical Services			
													1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the	Director Technical Services			
		BSD11-09	Replace Street Lights Ward 10	New Indicator	30 Fittings	Director Technical Services/ Electro Technical Controller	Working Public lighting	Improved visibility and community safety within Senqu Municipality	N/A	15 Fittings	N/A	15 Fittings	1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the	Director Technical Services			
		BSD11-10	Replace Street Lights Ward 13	New Indicator	20 Fittings	Director Technical Services/ Electro Technical Controller/R26000	Working Public lighting	Improved visibility and community safety within Senqu Municipality	N/A	15 Fittings	N/A	5 Fittings	1. Job Cards, 2. Progress Reports on Street lights Fitted, Approved by the	Director Technical Services			
		BSD11-09	Repair of Highmast Lights in Ward 16	Highmast constructed 2015/2016	3 Highmast Lights Repaired	Director Technical Services/ Electro Technical Controller/R 784 350.00	Working Public lighting	Improved visibility and community safety within Senqu Municipality	Procurement	Appointment of Contractor	Completion		1. Job Cards, 2. Progress Reports on Highmast lights installed, Approved by the Director for Standing Committee	Director Technical Services			
		BSD11-10	Monthly Reports to the Department of Energy on Own Grants Allocations	2016/2017 Reports	12 Expenditure reports of DOE Grand allocated	Director Technical Services/ Electro Technical Controller /R 5 000 000	Reports Complies on grant expenditure	Improved visibility and community safety within Senqu Municipality	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports approved by the Director for DOE and Standing Committees	Director Technical Services			

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE 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 provide office space and parking by building new offices and renovating existing buildings	OFFICE SPACE BDS12	BSD12-01	Renovate 2nd Floor (Old Age Home) and all infrastructure repairs in Main Building in Lady Grey municipal buildings.	2016/2017 Project went on Cooling Off Period	Renovation of Second Floor Offices (Technical Services)	Director Technical Services/ PMU Manager/ R4 500 000	Technical Services Offices Renovated	Improved working environment for staff members	QRT 1	QRT 2	QRT 3	QRT 4	Appointment Letters and Progress Report approved by the Director for Standing Committee Consideration	Director Technical Services
		BSD12-02	Parking Bay (Lady Grey offices)	Multi Year Project from 2016/2017	Construct a Parking Bay	Director Technical Services/ PMU Manager/ R2 600 000	Parking Bay Constructed	Improved working environment for staff members	earthworks design levels & perimeter fence	Final earthworks design levels, kerbs & paving	Construction and Completion	Removal of all windows and doors to be replaced as per specification	1 Progress Report approved by the Director for Standing Committee Consideration 2. Minutes of the Project Steering Committee and Site	Director Technical Services
		BSD12-03	Renovation of the Municipal House	New Indicator	Renovate the Municipal House	Director Technical Services/ PMU Manager/ R 500 000	Municipal House Renovated	Prolonged Lifespan of Municipal Assets	Procuring consultant	Procure for Construction	Construction	Installation of Network and Completion	1 Appointment Letters approved by the Director for Standing Committee Consideration	Director Technical Services/ Director Corporate Services/ CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY															
KPA WEIGHT:30															
STRATEGIC OBJECTIVE	PROGRAMME	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 increase the amount of expenditure on the capital and operational budget including conditional grants To expand and protect the municipal revenue base by implementing the valuation roll and increasing % of actual revenue collected	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/All Directors	
		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/All Directors	
		MFMV03-10	Report on % of Conditional grants received actually spent by the Department	2016/2017 Conditional Grants Actually Spent	12 Reports on 100% Expenditure on Conditional grants received	CFO/ R000/ Financial System/ All Directors	Monitoring and implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the Expenditure on Conditional grants received	3 Monthly Reports on the Expenditure on Conditional grants received	3 Monthly Reports on the Expenditure on Conditional grants received	3 Monthly Reports on the Expenditure on Conditional grants received	12 Reports Approved by the CFO Standing Committee Consideration	CFO/All Directors	
		MFMV03-11	PMU DORA REPORTING to Provincial Copia by the 4th of every Month	2016/2017 Reports	12 Reports on PMU DORA Expenditure	Director Technical Services/CFO/PMU Manager	Monitoring and implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on PMU's DORA Expenditure	3 Monthly Reports on PMU's DORA Expenditure	3 Monthly Reports on PMU's DORA Expenditure	3 Monthly Reports on PMU's DORA Expenditure	12 Reports Approved by the Director for Provincial Copia Consideration	Director Technical Services	



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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL 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 ensure that the organisational structure of the	NT,SELECTION AND EMPLOYEE MANAGEMEN	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 vacancies filled within 3 months of being vacant	Director Corporate/Manager HR/All Directors	Positions filled promptly	Effective Human Resource Management				1 Annual Report on the number of vacancies filled within 3 months of being vacant	1 Annual Report approved by the Director for Standing Committee for Consideration	Director Corporate Services/All Directors
		MTID11-02	Signing 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	Signing of Performance agreements by the Managers with Directors	3 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 Plans 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	6 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
To ensure that a system of departmental and individual performance management system is implemented										KPA WEIGHT:10				

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															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 ensure that Council ,ExCo and Top Management meetings are held quarterly and to track Council resolutions taken	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 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/EXCOPAR/79 081	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					
		GGPP03-02	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					
			GGPP03-03	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				
		GGPP03-04	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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I, **RN CROZIER**, the Director Technical 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.

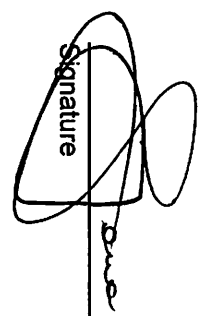


Signature

18 JULY 2017
Date

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I, **MM 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