



## **PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**SENQU MUNICIPALITY**

**“(Hereinafter referred to as the employer)”**

**Represented by**

**The Municipal Manager**

**Mr M.M Yawa**

**And**

**Mrs C.N.L Gologolo**

**COMMUNITY SERVICES DIRECTOR**

**“(Hereinafter referred to as the employee)”**

**2017/2018**

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## 1. INTRODUCTION

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

## 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B), (4C) and (5) of the Systems Act, No 32 of 2000 and subsequent amendments (the Systems Act, No Act 7 of 2011). subsequent (the Systems Act, No Act 7 of 2011), as well as the employment contract entered into between the parties.
- 2.2. Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality.
- 2.3. Specify accountabilities as set out in a performance plan, which constitutes **Annexure A** (scorecard) of the performance agreement.
- 2.4. Monitor and measure performance against set targeted outputs.
- 2.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to the job.

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- 2.6. Appropriately reward the employee in the event of outstanding performance; and
- 2.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will be deemed to have commenced on the **1<sup>st</sup> 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 31<sup>st</sup> of July each year.
- 3.5 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agree upon.
- 3.6 If at any time during the validity of this Agreement, the work environment alters (whether as a result of Government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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#### 4. PERFORMANCE OBJECTIVES

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

- 4.1.1. The performance objectives and targets that must be met by the Employee; and
- 4.1.2. The time-frames within which those performance objectives and targets must be met.


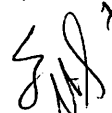
4.2. The performance objectives and targets reflected in Annexure A are set by the **Employer** (Senqu Municipality) in consultation with the **Employee** (Community Services Director) (Director /Manager) and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan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

- 4.2.1. The Key Performance Areas (KPA) describe the key functional areas of responsibility
- 4.2.2. The key objectives describe the main tasks that need to be done
- 4.2.3. The key performance indicators (KPI) provide the details of the evidence that must be provided to show that a key objective has been achieved
- 4.2.4. The target dates describe the timeframe in which the work must be achieved
- 4.2.5. The weightings show the relative importance of the key objectives to each other

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

#### 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1. The **Employee** (Community Services Director) agrees to participate in the performance management system that the **Employer** (Senqu municipality) adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3. The Employer shall consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities)

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within the local government framework.

- 5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1. The **Employee** must be assessed against both components, with a weighting of **80:20** allocated to the KPA's and the Leadership and Core Competencies respectively.
- 5.5.2. Each area of assessment shall be weighted and shall contribute a specific part to the total score.
- 5.5.3. KPA's covering the main areas of work shall account for 80% and Leadership and Core Competencies shall account for 20% of the final assessment.
- 5.6. The Employee's assessment shall be based on performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's and shall constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
Basic Service Delivery and Infrastructure Development	60
Financial Management and Viability	20
Municipal Transformation & Institutional Development	10
Good Governance & Public Participation	10
<b>TOTAL PERCENTAGE</b>	<b>100 (80%)</b>

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

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#	Leadership Competencies	Generic Standards	Director's Standards	Weight
1	Strategic Direction	Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate	Ensure that the departmental plans are implemented in line with the overall strategic objectives of the municipality.	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
	<b>Total Leadership and Core Competencies Weight</b>			<b>100 (20%)</b>

## 6. EVALUATING PERFORMANCE

### 6.1. The Performance Plan (**Annexure A**) sets out -

6.1.1. The standards to be met by the **Employee**; and

6.1.2. The intervals for the evaluation of the **Employee's** performance.

6.2. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan and or Action Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4. The Employee's performance shall be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.




6.5. The annual performance review shall involve:

6.5.1. Assessment of the achievement of results as outlined in the performance plan: **Annexure A**

- Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- An indicative rating on the five-point scale should be provided for each KPA.
- This rating should be multiplied by the weighting given to each KPA during the contracting process, to provide a score.

6.5.2. **Assessment of the Leadership and Core Competencies**

- Each Leadership and Core Competency should be assessed according to the extent to which the specified standards have been met.
- An indicative rating on the five-point scale should be provided for each Leadership and Core Competency.
- This rating should be multiplied by the weighting given to each Leadership and Core Competency during the contracting process, to provide a score.

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

### 6.5.3. Overall rating

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

6.6. The assessment of the performance of the Employee will be based on the following rating scale for KPA's and Leadership and Core Competencies:

Level	Terminology	Descriptions	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against 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:

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

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

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

6.8.1 Director (own assessment)

6.8.2 Fellow section 57 managers.

6.9 The performance of the Director /Manager will be assessed in relation to his/her achievement of the targets indicated for each KPA and the 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 <sup>st</sup> Quarter	-	July to September
2 <sup>nd</sup> Quarter	-	October to December
3 <sup>rd</sup> Quarter	-	January to March
4 <sup>th</sup> Quarter	-	April to June

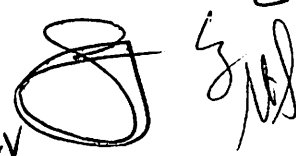
## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

## 8. OBLIGATIONS OF THE EMPLOYER

### 8.1. The Employer shall –

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

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- 8.1.5. Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

## 9. CONSULTATION

The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others -

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

## 10. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

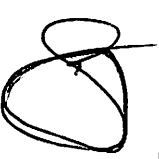
- 10.2.1 Provide systematic remedial or developmental support to assist with **Employee** to improve his or her performance; and
- 10.2.2 After appropriate performance counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.
- 10.2.3 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Community Services Director contract of employment with or without notice for any other breach by the Community Services Director of his/her obligations to the Municipality or for any other valid reason in law.

11. **MERITS AWARDS**

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


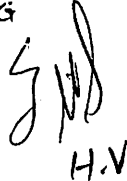
Score / 200	Merit
130 to 141 (65%70%)	1% of total package
142 to 149 (71% - 74%)	2% of total package
150 to 161 (75%80%)	3% of total package
162 to 165 (81 – 82%)	4% of total package
166+ (83% +)	5% of total package

- 11.2 Merit awards are subject to policy and Budgetary provisions made on an annual basis the merit award may be paid as a "once off" payment or at agreed quarterly intervals i.e. over a number of months.

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## 12. DISPUTE RESOLUTION

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

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

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

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

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


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

### 13. GENERAL

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

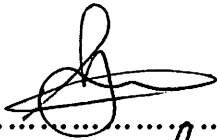
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

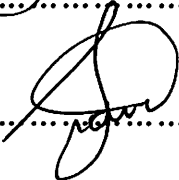
13.3 The agreement of the Municipal Manager and section 56 Directors must be submitted to the MEC responsible for Local Government in the relevant province, within fourteen (14) days after the conclusion of the agreement.

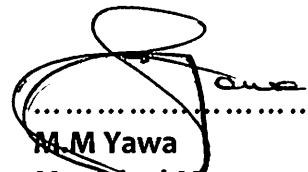
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Signed at LADY GREY on this 18 day of JULY 2017.

As Witness:

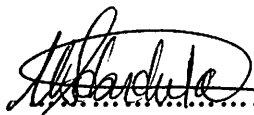
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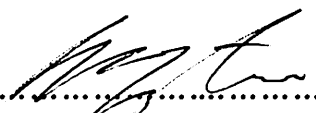
  
 M M Yawa  
 Municipal Manager  
 (Senqu Municipality)

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

As Witness:

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 C.N.L Gologolo  
 Community Service Director  
 (Senqu Municipality)



## 2017/2018 FINANCIAL YEAR: COMMUNITY SERVICES PERFORMANCE PLAN

DIRECTOR: MRS GOLOGOLO  
SENQU LOCAL MUNICIPALITY

# SENQU MUNICIPALITY

## COMMUNITY 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 Revised and or Target Reviewed (motivation to provided in general comments)

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									KPA WEIGHT:60					
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-03	Number of people tested on Learners Licence	684 people tested on learners licence in 2016/2017	12 Monthly Reports on 684 people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Learners' Licence	Increased numbers of legally registered drivers within the municipality	3 Monthly reports on 57 people tested per month for learners' licenses	3 Monthly reports on 57 people tested per month for learners' licenses	3 Monthly reports on 57 people tested per month for learners' licenses	3 Monthly reports on 57 people tested per month for learners' licenses	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director for Standing Committee Consideration	Director Community Services
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									KPA WEIGHT:60					
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-04	Number of people tested on Drivers Licence	3420 people tested on drivers licence in 2016/2017	12 Monthly Reports on 3420 people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	People legally tested for Drivers' Licence	Increased numbers of legally registered drivers within the municipality	3 Monthly reports on 285 people tested per month for drivers' license	3 Monthly reports on 285 people tested per month for drivers' license	3 Monthly reports on 285 people tested per month for drivers' license	3 Monthly reports on 285 people tested per month for drivers' license	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director Community Services for Standing	Director Community Services
		BSD01-05	Number of reports on Vehicles tested for Roadworthiness in Barkly East Testing Station	60 Vehicles tested in 2016/2017 financial year	12 Monthly Reports on 60 Vehicles tested for Roadworthiness in Barkly East	Director / Certified Testing Station / E Natis / Face Value	Roadworthy Testing of Vehicles in Barkly East	Improved number of roadworthy vehicles	3 Monthly Reports on 5 Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on 5 Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on 5 Vehicles tested per month for Roadworthiness at Barkly East Testing Station	3 Monthly Reports on 5 Vehicles tested per month for Roadworthiness at Barkly East Testing Station	12 Monthly Reports on the actual number of vehicles tested for roadworthy in Barkly East, approved by the Director for Standing Committee Consideration	Director Community Services
		BSD01-06	Number of Road Offense Tickets issued within Senqu Municipality to road users	144 Road Offense Tickets issued within Senqu Municipality to road users in 2016/2017	12 Monthly Reports on 144 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules	3 Monthly Reports on 12 Road Offense Tickets issued per month	3 Monthly Reports on 12 Road Offense Tickets issued per month	3 Monthly Reports on 12 Road Offense Tickets issued per month	3 Monthly Reports on 12 Road Offense Tickets issued per month	12 Monthly Reports on the actual number of Road Offense Tickets Issued to offenders, approved by the Director for Standing Committee Consideration	Director Community Services
		BSD 01- 07	Construction of a DLTC in Sterkspruit	DLTC Barkly East	Identification of land, Rezoning and Subdivision of Land for a DLTC in Sterkspruit	Director Community Services/Director Development and Town Planning Services/Chief Traffic Officer/ Budget R250 000	DLTC constructed in Sterkspruit	Improved conditions of DLTC services for Sterkspruit community	Identify Land		Rezoning and Sub-Division of Land		1. Map of the identified land 2. Approved rezoning certificate	Director Community Services /Director Development and Town Planning Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									KPA WEIGHT:60					
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 effective management of infrastructure and facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-02	Renovate Barkly East Community Hall (Multi Year Project)	Infrastructure dilapidated	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. Adverts, 2. Appointment Letters for Consultant and Contractor, 3.Approved Project Design and Heritage Impact Assessment Report.	Director Technical Services / Director Community Services
		BSD03-03	Repairs and maintenance of Community Halls in Towns	2016/2017 Maintenance	6 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 137 999.00	Halls maintained and Repaired	Ensure asset lifespan	Maintenance of Nkululeko Community Hall	Maintenance of Lady Grey Town Hall and Bhunga Hall	Maintenance of Rhodes Community Hall and Khwezi Naledi Hall	Maintenance of Rossouw Hall	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD03-04	Repairs and maintenance of Community Halls in Rural Areas	2016/2017 Maintenance	6 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 239 340	Halls Repaired and Maintained	Ensure asset lifespan	Maintenance of Musong and Sunduza Community Halls	Maintenance of Pelandaba and Ndofela Community Halls	Maintenance of Makhumsha Community Hall	Maintenance of Majuba Community Hall	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD03-05	Cleaning of Community Halls in Town	2016/2017 Cleaning Reports	All 7Halls Cleaned	Director Community Services/Manager Amenities	Halls Cleaned	Ensure asset lifespan	Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, Fairview and Transwiler	Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, Fairview and Transwiler	Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, Fairview and Transwiler	Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, Fairview and Transwiler	12 Monthly Cleaning Reports approved by the Director for Standing Committee Consideration.	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT:60				
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	BSD04-01	Number of Burial Plots provided as per request	276 Plots provided in 2016/2017	276 Burial Plots provided as per request	Director Community Services/Manager Amenities	Plots provided for burial	Improved Burial of communities	23 Burial Plots provided per request per month (69 per quarter)	23 Burial Plots provided per request per month (69 per quarter)	23 Burial Plots provided per request per month (69 per quarter)	23 Burial Plots provided per request per month (69 per quarter)	12 Monthly Reports on the actual number of burial plots provided as per the request,Approved by the Director, for Standing Committee Consideration	Director Community Services
		BSD04-02	Number of cemeteries maintained in Towns	8 Cemeteries maintained in each quarter	8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 213 164	Maintained cemeteries	Improved Burial of communities	8 Cemeteries maintained per quarter	8 Cemeteries maintained per quarter	8 Cemeteries maintained per quarter	8 Cemeteries maintained per quarter	4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration	Director Community Services
		BSD04-03	Number of cemeteries maintained in Rural Areas	20 Rural cemeteries maintained in each quarter	10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R 609 040	Maintained cemeteries	Improved Burial of communities	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration	Director Community Services
		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 Boyce Nondala & Lulama	Director Technical Services /PMU Manager/R700 000	Provide plots for burials	Improved Burial of communities	Procure a Consultant	Appoint Consultants	EIA Processes	EIA Processes	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:60					
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, identify, establish and upgrade existing urban sportsfields	SPORTS BSD05	BSD05-01	Number of Sportsfields maintained	5 Sportfields Maintained in 2016/2017	5 Sportsfield Maintained	Director Community Services/Manager Amenities/	5 Sportsfield maintained	Improved lifespan of municipal assets	5 Sportfields maintained in each month	5 Sportfields maintained in each month	5 Sportfields maintained in each month	5 Sportfields maintained in each month	12 Monthly Reports on the number of Sportfields maintained, Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD05-02	Fencing of the Sportsfield in Ward 10	Damaged Fence	Fix the fence in the Ward 10 Sportsfield	Director Community Services/ Manager Amenities/ R 3 702. 00	Fence fixed	Improved Quality of the Sportsfield	Maintenance of fence at Ward 10 Sportsfield	Maintenance of fence at Ward 10 Sportsfield	Maintenance of fence at Ward 10 Sportsfield	Maintenance of fence at Ward 10 Sportsfield	4 Quarterly Reports on the Maintenance of Fence, approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD05-03	Fencing of the Sportsfield in Ward 14	Damaged Fence	Fix the fence in the Ward 14 Sportsfield	Director Community Services/ Manager Amenities/ R 26 951.00	Fence fixed	Improved Quality of the Sportsfield	Maintenance of fence at Ward 14 Sportsfield	Maintenance of fence at Ward 14 Sportsfield	Maintenance of fence at Ward 14 Sportsfield	Maintenance of fence at Ward 14 Sportsfield	4 Quarterly Reports on the Maintenance of Fence, approved by the Director for Standing Committee Consideration	Director Community Services
		BSD05-04	Fencing of the Sportsfield in Ward 16	Damaged Fence	Fix the fence in the Ward 16 Sportsfield	Director Community Services/ Manager Amenities/ R 4 229.00	Fence fixed	Improved Quality of the Sportsfield	Maintenance of fence at Ward 16 Sportsfield	Maintenance of fence at Ward 16 Sportsfield	Maintenance of fence at Ward 16 Sportsfield	Maintenance of fence at Ward 16 Sportsfield	4 Quarterly Reports on the Maintenance of Fence, approved by the Director for Standing Committee Consideration	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									KPA WEIGHT: 60					
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 provide library services to all residents	LIBRARIES – BSD06	BSD06-01	Signing of the SLA with DSRAC	2016/2017 SLA	2017/2018 SLA Signed between 2 parties	Director Community Services/Manager Amenities	Compliance with the SLA	Improved literacy levels within the Senqu Communities	SLA signed by the Municipal Manager and sent to the Department of Sports Arts and Culture				1. Signed SLA, 2. Proof of Submission to the Department	Director Community Services
		BSD06-02	Quarterly Reporting on the Implementation of SLA to DSRAC	2016/2017 Reports	4 Quarterly Reports on the Implementation of the SLA.	Director Community Services/Manager Amenities	Compliance with the signed SLA	Improved literacy levels within the Senqu Communities	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	1 Quarterly Report on the Implementation of the SLA	4 Quarterly Reports on the Implementation of the SLA, Approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD06-03	Compile statistics of books loaned and returned in each library	New Indicator	Statistics of books loan and returned compiled for each library	Director Community Services/Manager Amenities	Number of books loaned and returned established	Improved functioning of the Library Services	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	1 Quarterly Report on the number of books loaned and returned	4 Quarterly Reports on the number of books loaned and returned compiled and approved by the Director for Standing Committee Consideration.	Director Community Services
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									KPA WEIGHT: 60					
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 create a healthy and sustainable environment by maintaining and developing public open spaces	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-02	Maintenance of parks and open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)	2016/2017 Reports of Parks and open spaces maintained.	Parks and open spaces (Lady Grey, Barkly East, Sterkspruit and Rhodes) maintained	Director Community Services/Manager Amenities	Park maintained	Improved Community Leisure within the Senqu Municipal area	1 Quarterly Report on Maintenance of Parks and Open Spaces in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on Maintenance of Parks and Open Spaces in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on Maintenance of Parks and Open Spaces in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on Maintenance of Parks and Open Spaces in Lady Grey, Barkly East, Sterkspruit, and Rhodes	4 Quarterly Reports on parks and open spaces actually maintained. Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD07-04	Purchase a Tractor for the Parks	New Indicator	Purchase 1 Tractor	CFO/Manager Supply Chain/Manager Amenities/R400 000	Tractor Purchased	Enhanced Machinery to better service delivery	Procurement Processes	Purchase			1. Order, 2. Proof of Delivery	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 60				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
To maintain and control the commonages	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-01	Number of meters of fencing in Ward 14 commonage repaired	Number of repaired meters in 2016/2017	Unplanned Maintenance of fence in commonages	Director Community Services/Manager Amenities R40 000	Fencing repaired	Improved management of animals	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	4 Quarterly Reports on number of meters repaired. Approved by the Director for Standing Committee	Director Community Services
		BSD08-02	Number of meters of fencing in Ward 15 commonage repaired	Number of repaired meters in 2016/2017	Unplanned Maintenance of fence in commonages	Director Community Services/Manager Amenities R40 000	Fencing repaired	Improved management of animals	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	4 Quarterly Reports on number of meters repaired. Approved by the Director for Standing Committee	Director Community Services
		BSD08-03	Number of meters of fencing in Ward 16 commonage repaired	Number of repaired meters in 2016/2017	Unplanned Maintenance of fence in commonages	Director Community Services/Manager Amenities R40 000	Fencing repaired	Improved management of animals	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	4 Quarterly Reports on number of meters repaired. Approved by the Director for Standing Committee	Director Community Services
		BSD08-04	Number of meters of fencing in Ward 5 commonage repaired	Number of repaired meters in 2016/2017	Unplanned Maintenance of fence in commonages	Director Community Services/Manager Amenities R40 000	Fencing repaired	Improved management of animals	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	Unplanned Maintenance of fence in commonages	4 Quarterly Reports on number of meters repaired. Approved by the Director for Standing Committee	Director Community Services


  
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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
KPA WEIGHT: 60														
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
To maintain and control the commonages	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-05	Updating of Stock Register	2016/2017 Register	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	Register updated	Improved management of animals	1 Quarterly Register updated.	1 Quarterly Register updated.	1 Quarterly Register updated.	1 Quarterly Register updated.	4 Quarterly Reports on the Updating of the Register, Approved by the for Standing Committee	Director Community Services
		BSD08-06	Implementation of the Commonage Management Plan(Multi year Project)	2016/2017 Approved Commonage Management Plan	Procure and Appoint a Contractor and Construct as per the contractors recommendations	Director Community/Manager Amenities/R40 000	Commonage Management Plan implemented/ 3 dams upgraded and desilted	Improved Management of Commonages and drought relief for animals	N/A	Procure and Appoint a Contractor.	Construction(as per the recommendations of the Contractor)	Construction(as per the recommendations of the Contractor)	1. Advert and Appointment Letter, 2. Minutes of Project Steering Committee Meetings and Site Meetings Reports Approved by the Director for Standing Committee	Director Community Services/Director Technical Services
		BSD08-07	Impound Stray Animals in Lady Grey, Barkly and Rhodes	2016/2017 Reports on impounded stray animals	Report on Number of Impounded Stray Animals.	Director Community Services/Manager Amenities	Controlled Stray Animals	Improved management of stray animals on Municipal Roads	1 Quarterly Report on number of Stray animals impounded	1 Quarterly Report on number of Stray animals impounded	1 Quarterly Report on number of Stray animals impounded	1 Quarterly Report on number of Stray animals impounded	4 Quarterly Reports on the number of Stray Animals impounded (Lady Grey, Barkly and Rhodes) Approved by the Director for Standing Committee	Director Community Services
		BSD08-08	Number of Awareness's conducted on Commonage Management	4 Awarenesses were conducted.	4 Awareness's Held	Director Community Services/Manager Amenities	Conduct awareness campaigns on overgrazing	Improved management of animals within the Municipal Area	1 Awareness	1 Awareness	1 Awareness	1 Awareness	1. Attendance Register 2. Reports Approved by the Director for Standing Committee	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									KPA WEIGHT: 60					
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	BSD09-01	Daily Cleaning of Streets in 6 Towns	6 Towns cleaned	Cleaning of 6 Towns	Director Community Services/Manager Waste/R 53 040,00	Clean Towns	Healthier and Clean living conditions	6 towns cleaned monthly	6 towns cleaned monthly	6 towns cleaned monthly	6 towns cleaned monthly	12 Monthly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-02	Collection of Waste in Rural Areas	288 tons	288 tons	Director Community Services/Manager Waste/R 208 709	Rural Solid Waste collection	Improved Management of Waste Material	72 tons per quarter	72 tons per quarter	72 tons per quarter	72 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-03	Waste Removal in Sterkspruit Ward 10	1 572 tons	1 572 tons	Director Community Services /Manager Waste/R 162 270	Waste Collected	Healthier and Clean living conditions	393 per Quarter	393 per Quarter	393 per Quarter	393 per Quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-04	Waste Removal in Lady Grey	952 tons	952 tons	Director Community Services/Manager Waste/R 176 855.00	Waste Collected	Healthier and Clean living conditions	238 per Quarter	238 per Quarter	238 per Quarter	238 per Quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-05	Waste Removal in Barkly East	1052 tons	1052 tons	Director Community Services/Manager Waste/R 475 865.00	Waste Collected	Healthier and Clean living conditions	263 per quarter	263 per quarter	263 per quarter	263 per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 60				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
To improve the quality of life for our communities by eradicating refuse service delivery backlogs	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-06	Waste Removal in Herschel (Ward 13)	296 tons	296 tons	Director Community Services/Manager Waste/R 39 310	Waste Collected	Healthier and Clean living conditions	74 tons per quarter	74 tons per quarter	74 tons per quarter	74 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-07	Waste Removal in Rhodes (Ward 15)	228 tons	228 tons	Director Community Services/Manager Waste/R 102 055	Waste Collected	Healthier and Clean living conditions	57 tons per quarter	57 tons per quarter	57 tons per quarter	57 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-08	Waste Removal in Rossouw (Ward 5)	20 Tons	20 Tons	Director Community Services/Manager Waste/R 26 250	Waste Collected	Healthier and Clean living conditions	5 tons per quarter	5 tons per quarter	5 tons per quarter	5 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-09	Lining of Solid waste site in Lady Grey (Ward 14)	No lining - legal requirement	Final Designs, Evaluation For Construction and Site Establishment, Site Clearance Insitu 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, Insitu levels for layer works G7	Progress Reports and photos approved by the Director for Standing Committee	Director Community Services
		BSD09-10	Lining of solid waste site in Barkly East	No lining - legal requirement	Final Designs, Evaluation For Construction and Site Establishment, Site Clearance Insitu 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, Insitu levels for layer works G7	Progress Reports and photos approved by the Director for Standing Committee	Director Community Services


  
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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60			
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 reduce waste through awareness campaigns.	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-11	Coordinate and prepare for National Clean Up Week Competition	2016/2017 the awareness was in Ward 10, 11, 14, 15, 16 and 19	4 Campaigns	Director Community Services/ Manager Waste /R 30 713	Community waste awareness	Healthy Environment	1 Awareness in Ward 10	1 Awareness in Ward 15	1 Awareness in Ward 14	1 Awareness in Ward 16	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services			
		BSD09-12	Waste campaign in schools	2016/2017 Awareness were done in 14, 10, 11 and 16	4 Campaigns	Director Community Services/ Manager Waste /R 15 860	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	1 Awareness in Ward 14	1 Awareness in Ward 10	1 Awareness in Ward 15	1 Awareness in Ward 16	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services			
		BSD09-13	Waste awareness Campaigns in Ward 10	In 2016/2017 the awareness was done in 10	2 Campaigns	Director Community Services/ Manager Waste /R 15 860	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	1 Extension 1 and Zwellisha	N/A	1 Tierbank	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services			
		BSD09-14	Waste awareness Campaigns in Ward 13	New Indicator	2 Campaigns	Director Community Services/ Manager Waste /R 15 860	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	1 Oranjefontein	N/A	1 RDP Hershel	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services			
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
To reduce waste through awareness campaigns.	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-15	Waste awareness Campaigns in Ward 14	In 2016/2017 the Awareness Campaign was done in Transwiler	2 Waste Awareness	Director Community Services/ Manager Waste /R 15 860	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	1 Awareness in Transwiler	N/A	1 Awareness in Steve Tshwile and Kriwezi Naledi	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services			
		BSD09-16	Waste awareness Campaigns in Ward 15	In 2016/2017 the Awareness Campaigns were done in Rhodes and Zakhale township	2 Waste Awareness	Director Community Services/ Manager Waste /R 15 860	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	1 Awareness in Rhodes in Zakhale	N/A	1 Awareness in Nkululeko	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services			
		BSD09-17	Waste awareness Campaigns in Ward 16	In 2016/2017 the Awareness Campaigns were done in Fairview and Lulama township	2 Waste Awareness	Director Community Services/ Manager Waste /R 15 860	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	N/A	1 Awareness in Fairview and Lulama.	N/A	1 Awareness Boyce Nondala	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services			



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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														KPA WEIGHT: 60		
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person		
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-18	Calibration of the Weighbridge in Ward 14 (Lady Grey)	2016/2017 Calibration	1 Calibration of the weighbridge in ward 14	Director Community Services/ Manager Solid Waste/ R 52 868	Calibration done	Improved operation of the Solid Waste Site	N/A	N/A	1 Calibration	N/A	Calibration Certificate	Director Community Services		
		BSD09-19	Calibration of the Weighbridge in Ward 16 (Barkly East)	2016/2017 Calibration	2 Calibration of the weighbridge in ward 16	Director Community Services/ Manager Solid Waste/ R 52 868	Calibration done	Improved operation of the Solid Waste Site	N/A	N/A	1 Calibration	N/A	Calibration Certificate	Director Community Services		
		BSD09-26	Erection of Compliance Signs in 4 Solid Waste Sites (Stekfontein, Lady Grey, Barkly East and Rhodes)	New indicator	4 Compliance signs erected in 4 Landfill sites	Director Community Services/ Manager Waste/ R 50 000	Compliant Waste Site	Improved Management of Waste Material and compliance with NEMA	Procurement Processes	Procurement (advertising & appointment)	Erection of signs	N/A	1. Appointment of the Service Provider, 2. Photos of Signs erected.	Director Community Services		
		BSD10-04	Number of indigent households with access to free refuse removal services	2584 h/n with access to free basic refuse removal each month	4 Reports on the number of people receiving free refuse removal services	CFO/FBS section/R 5 386 521,00	Number of indigent people approved for free refuse removal	Equal delivery of service to the community of Senqu Municipality	1 Report on 2584 indigent people receiving free refuse removal	1 Report on 2584 indigent people receiving free refuse removal	1 Report on 2584 indigent people receiving free refuse removal	1 Report on 2584 indigent people receiving free refuse removal	4 Reports on number of people actually receiving free refuse removal. Approved by the Director for Standing Committee Consideration	Director Community Services		
That all registered indigent households receive free basic electricity and refuse removal	FREE BASIC SERVICES BSD10															



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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									KPA WEIGHT: 20					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME					Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To increase the amount of expenditure on the capital and operational budget including conditional grants To expand and protect the municipal revenue base by	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
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		
that the organisational structure of the	RECRUITMENT, SELECTION AND EMPLOYEE	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	2016/2017 Reports on posts filled within 3 months of being vacant	1 Annual Report on the number of vacancies filled within 3 months of being vacant	Director Corporate/Manager HR/All Directors	Positions filled promptly	Effective Human Resource Management				1 Annual Report 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

  
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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													KPA WEIGHT: 10			
STRATEGIC OBJECTIVE	PROGRAMME					QUARTERLY TARGETS								Responsible Person		
KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QRT 1	QRT 2	QRT 3	QRT 4	Audit Evidence					
To ensure that a system of departmental and individual performance management system is implemented	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 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	1 Agreements signed	2 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	2 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	4 Quarterly Performance Reviews conducted	Structured and Improved Planning, Monitoring and Evaluation	Quarterly Performance Reports of all Directors	Quarterly Performance Reports of all Directors	Quarterly Performance Reports of all Directors	Quarterly Performance Reports of all Directors	Quarterly Performance Reports submitted to the Audit Committee	Director Development and Town Planning Services/All Directors			
	MTID11-05	Submission of Correct Sectional Quarterly Performance information for Reviewal purpose within 2 days after end of the quarter.	4 Reports per section	4 Consolidated Quarterly Reports on the Performance of Sections within Municipal Departments	Director Development and Town Planning Services/Manager Compliance/R 1 260 441	4 Quarterly Performance Reviews conducted	Structured and Improved Planning, Monitoring and Evaluation	Quarterly Performance Reports of all Managers	Quarterly Performance Reports of all Managers	Quarterly Performance Reports of all Managers	Quarterly Performance Reports of all Managers	Quarterly Reports submitted to Top Management	Director Development and Town Planning Services/All Directors			

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KPA 5: 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			
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 Agenda, 2. Attendance Register	MM/CAE/All Directors				
			Number of Municipal Public Accounts Committee meetings attended as per invite	3 Meetings	Quarterly MPAC meetings attended as per invite	MM/EXCOPA/R79 081	Number of MPAC meetings held	Enhance oversight over Municipal functioning	1 quarterly meeting as per invite	1 quarterly meeting as per invite	1 quarterly meeting as per invite	1 quarterly meeting as per invite	1 Attendance Register 2. Agenda	MM/All Directors				
			Number of Ordinary Council meetings attended	4 Meetings attended	4 Meetings attended	Director Corporate/ Manager IGR	Meetings Held	Improved Oversight of Council and Decision Making	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1 Attendance Register, 2. Agenda	Director Corporate Services/All Directors				
			Number of Exco meetings attended	11 Meetings	11 Meetings attended	Director Corporate/ Manager IGR	Meetings Held	Improved Oversight of Council and Decision Making	3 Meeting	2 Meeting	3 Meeting	3 Meeting	1 Attendance Register, 2. Agenda	Director Corporate Services/All Directors				
To ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	OVERSIGHT - GGPP03	GGPP03-02	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				
			OVERSIGHT - GGPP03															
			GGPP03-06															
			GGPP03-05															

  
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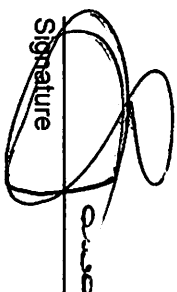
I, **Cella Nobayeni Lulama Gologolo**, the Director Community Services hereby accept this plan as a basis of monitoring my performance during the 2017/2018 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.

  
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Signature

2017/07/18  
\_\_\_\_\_  
Date

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I, **Mxolisi Maxson Yawa**, the Municipal Manager of the Senqu Municipality approve this performance plan in terms of the requirements of the Local Government: Municipal Systems Act of 2000 and amendments thereof.

  
\_\_\_\_\_  
Signature

2017 | 07 | 18  
\_\_\_\_\_  
Date