

# PERFORMANCE AGREEMENT

# MADE AND ENTERED INTO BY AND BETWEEN:

# **SENQU MUNICIPALITY**

"(Hereinafter referred to as the employer)"
Represented by

The Acting Municipal Manager

Mr M.P. Nonjola

# And

Mr T.E Wonga
Acting Corporate Services Director
"(Hereinafter referred to as the employee)"

2019/2020

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#### 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 2019 and will remain in force until 31 December 2019, 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 (Corporate Service 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) 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
Financial Management and Viability	30
Municipal Transformation & Institutional Development	40
Good Governance & Public Participation	30
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.	9
2	People Management	Effectively manage, inspire, and encourage people, respect diversity, optimise talent and build nurture relationship in order to achieve institutional objectives	Develop a system that will enable both internal and external clients to be able to voice their satisfaction and dissatisfaction about the services the department delivers.	9
3	Programme and Project Management	Able to understand program and project management methodology, planning, management, monitoring and evaluation of specific activities in order to deliver set objectives	Monitor regularly departmental programmes and projects in order to detect early problems.	9
4	Financial Management	Able to compile, plan and manage budget, control cash flow, institute financial risk management and administer procurement processes in accordance with the recognised financial practises. Further to ensure that all financial transactions are managed in ethical manner.	Identify and implement proper monitoring and evaluation practises to ensure appropriate spending against the budget.	9
5	Changed Leadership	Able to direct and initiate transformation in departmental employees in order to successfully drive and implement new initiatives and deliver professional and quality services to the community.	Devise methods to ensure that the transformation agenda is achieved in line with national set targets.	9
6	Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practises and obligation. Further able to deliver to direct the conceptualisation of relevant policies and enhance co-operative governance relationship.	Ensure that risk management and compliance are the basis of planning and are the integral part of the budgeting process for both the department and the institution.	5
	Total			

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#	Core Competencies	Institutional Standards	Municipal Manager's Standards	Weight
1	Communication	Able to share information, knowledge and ideas in a clear focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	Communicate with all stakeholders all information that is relevant to them in line with all the legislative requirements applicable in local government in as far as communication and stakeholder management is concerned.	9
2	Result and Quality Focus	Able to maintain the high quality standard focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet the quality standard, further to actively monitor and measure results and quality against identified objectives	Promote delivering of quality-based results as opposed to quantitative delivering of services.	9
3	Planning and Organising	Able to plan, priorities and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risks.	Promote a proper planning culture within the department to avoid implementing programs and projects which are not the priority of the municipality	9
4	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media in order to enhance the collective knowledge base of local government.	Regularly share information and knowledge with stakeholders and colleagues.	9
5	Analysis and Innovation	Able to analyse information, challenges, and trends to establish and implement facts – based solution that are innovative to improve institutional processes in order to achieve key strategic objectives	Promote programme analysis and innovative problem-solving methods by rewarding such in line with the approved performance management policy of the municipality.	5
6	Moral Competencies	Able to identify moral trigger, apply reasoning that promotes honesty and integrity, consistently display behaviour that reflects moral competence.	Identify, develop and apply measures of self- control	9
	Total			
	Total Leadership and Core Competencies Weight			100 (20%)

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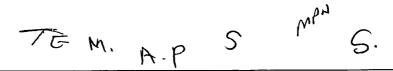
#### 6. EVALUATING PERFORMANCE

- 6.1. The Performance Plan (Annexure A) sets out -
  - 6.1.1. The standards to be met by the **Employee**; and
  - 6.1.2. The intervals for the evaluation of the **Employee's** performance.
- 6.2. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan and or Action Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4. The Employee's performance shall be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5. The annual performance review shall involve:
  - 6.5.1. Assessment of the achievement of results as outlined in the performance plan:

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

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

- Each Leadership and Core Competency should be assessed according to the extent to which the specified standards have been met.
- An indicative rating on the five-point scale should be provided for each Leadership and Core Competency.
- This rating should be multiplied by the weighting given to each Leadership and Core Competency during the contracting process, to provide a score.
- The applicable assessment-rating calculator must then be used to add the scores and calculate a final Leadership and Core Competency score.



# 6.5.3. Overall rating

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

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

Level	Terminology	Descriptions		•	Ra	ting		•	
		•	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 appraised 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:
  - Corporate Services Director (Director /Manager) (Providing his/her evidence self scores)
  - Municipal Manager from another Municipality
  - Municipal Manager: Sengu Municipality
  - Chairperson of the performance Audit Committee or a member of the Audit committee
  - A Councillor or another member from the Executive Committee/portfolio head as nominated by the Mayor.
  - Should no Performance Management expert exist in this Committee, they will have the mandate to appoint a Performance Management expert either as a non-executive member of the group or as a consultant / advisor to the committee.
  - Any deviations made from the panel constitutions must be reported on to council and in the Municipalities Annual Performance Report.
  - 6.7.1 The Municipality may appoint an external facilitator to assist with the Annual Assessment.
- 6.8 In addition, the following assessments may also (not a legislated requirement) form part of the annual Performance evaluation at the end of the 4th quarter if so, agreed between the Parties:
  - 6.8.1 Director (own assessment)
  - 6.8.2 Fellow section 57 managers.
- 6.9 The performance of the Director /Manager will be assessed in relation to his/her achievement of the targets indicated for each KPA and the Leadership and Core Competencies as defined in **Annexure A and Annexure B** on a date to be determined for each of the following quarterly periods:

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

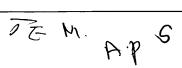
#### 7. SCHEDULE FOR PERFORMANCE REVIEWS

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 <u>September</u>: (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 /reporting).

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)

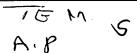
- 7.2. These quarterly assessments mirror the SDBIP quarterly reports for each department. However, for each s56 Director the Municipal Manager will identify areas for improvement, development an updated Personal Development Plan and or action Plan (PDP & or ACP) will detail activities required, which 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 (Corporate Services Director) 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** (Corporate 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

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targets established in terms of this Agreement; and

8.1.5. Make available to the **Employee** (Corporate Services Director) 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** (Corporate Services Director) functions;
- 9.2. commit the Employee to implement or to give effect to a decision made by the Employer (Senqu municipality); and
- 9.3. A substantial financial effect on the **Employer** (Senqu municipality).
- 9.4 The Employer (Senqu municipality); agrees to inform the Employee (Corporate Services Director) 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 Corporate Services Director's contract of employment with or without notice for any other breach by the Corporate Services Director of his obligations to the Municipality or for any other valid reason in law.

### 11. MERITS AWARDS

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

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 number of months.

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#### **DISPUTE RESOLUTION**

- 12.1 In the event that the Director /Manager is dissatisfied with any decision or action of the Executive Authority and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Director /Manager has achieved the performance objectives and targets established in terms of this Agreement, the Director / Manager may meet with the Municipal Manager with a view to resolving the issue. At the 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.
- Unless otherwise provided for in this agreement, any dispute between the Parties 12.5 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.
- The arbitration will be held in Lady Grey informally, but otherwise under the provisions 12.6 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 Section56 Directors must be submitted to the MEC responsible for Local Government in the relevant province, within fourteen (14) days after the conclusion of the agreement.

Signed athady frey on this	.0.4. day of
As Witness:	, didu
	E.i.
	Acting Municipal Manager (Senqu Municipality)
Signed at Lady Grey	on this. O.H. day of
As Witness:	
1	2.
	<b>Acting Corporate Services Director</b>
	(Senqu Municipality)



2019/2020 FINANCIAL YEAR: FINANCIAL SERVICES PERFORMANCE PLAN
ACTING DIRECTOR CORPORATE SERVICES: MR T.E. WONGA
SENQU LOCAL MUNICIPALITY

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2019-2020 FINANCIAL YEAR: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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BRATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 20

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	OUTCOME		Improved management of public funds and delivery of services	Improved management of public funds and delivery of services	Improved management of municipal financial
	Tuerno		Monitoring and Implementation of the budget		Report on the payment of salaries
	1. Days		CFO/ R000 Financial System   Montering and All Directors   Implementation   Implementation   Implementation	CFCV R000/ Financial System/ All Directors	GFO/Director Corporate Services/ Manager Supply Chain/ Manager HR/ Financial System / Payroll amendment reports
	TAROET TAROET		Report on 100 % Expenditure of the Operational Budget by the end of the financial year	Report on 100% Expenditure of the Capital Budget	12 Reports on all tallaries paid monthly
AANAGEMENT & VIABILITY	BASSET WE NO TONE 2019		2016/2019 Operational Budget Actually Spent	2018/2019 Capital Budget Actually Spent	2018/2019 Payroll Reports
A 3: MUNICIPAL FINANCIAL I	KEY PERFORMANCE	PIDICATOR	Report on the % of operational budget actually spent	Report on % Capital budget actually spert	Management of Payment of Salaries
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	Responsible		Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services
KPA WEIGHT: 40	Mouth output outpoint outpoint outpoint outpoint output and a constant output o		Proof of submission to LGSETA	4 Quartery Reports on the number of trainings initiatives actually undertaken approved by the Director for Standing Committee for Comsideration	I Report on the number of trainings actually undertaken approved by the Director for Standing Committee for Consideration	Community Training Annual Director Report approved by the Director Services for Training Committee Consideration
		2771.0	Submit the WSP BY 30 April 2020	Report on 12 training initiatives implemented for staff	N/A	1 Annual Report on number of community training initiatives implemented
	YTARGETS	QTR3	N/A	Report on 23 training initiatives implemented for staff	N/A	N/A
	QUARTER	CTR 2	W.A	Report on 24 training initiatives implemented for staff	Report on 1 training inflative actually undertaken for councillors	WA
		, EE	N/A	initiatives	N.A.	N/A
	DUTCOME		Improved capacity of employees to carry out their duties	Improved capacity of Report on 29 training employees to carry out implemented for staff their duties.	Well Informed and capacitated Political Arm	Skilled and informed communities
	מחשמו		WSP Developed	Capacitation of employees	Capacitation of Councillors	Capacitation of Communities
	ines.		Director Corporate/Manager HR	Director Corporate/Manager HR/R 2823371,73	Director Corporate/Manager HR/R 367 455,00	Director Corporate/Manager HR
MENT	LADAYT TANKAN		2020/2021 WSP Developed and submitted to LGSETA	4 Ouantery Reports on tenting initiatives   Director CorporateManager implemented for staff(88)   HRR 283331,13	councilion	1 Annual report on number of training Initiative implemented for communities
I INSTITUTIONAL DEVELOP	BASELINE 30 JUNE 2013		2018/2019 WSP	2018/2019 W/SP Implementation Report(55 training initiatives)	2 trainings conducted for councillors in 2018/2019	2018/2019 training initiative report
KPA 4: MUNICIPAL TRÂNSFORMATION & INSTITUTIONAL DEVELOPMENT	KEY PERFORMANCE INDICATOR		Development of the 2020/2021 WSP by 30 April 2020	Report on the number of training initiatives for staff implemented in terms of the Workplace Skills Plan	Report on the number of training initiatives implemented for counciliors in terms of the Workplace Skills Plan	Report on number of training initiatives implemented for communities.
KPA 4: MU	NUMBER	Idol	10-100ITM	50-10GITM	EO-FOGITM	40-10GITM
	yaupst stobrause	1401		PMENT - MTID01	SKIFTS DEVELO	7a
	YASTAH	Te	o develop, adopt nd implement the workplace skills plan (WSDP).	T ne froqen gninist la	bəfalaigəl za	ist artt fimdus oT

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Director Corporate Services	1 Report approved by the Director for Standing Committee for Consideration	I Report on no. of people from employed in the 3 highest levels of organogram in compliance with a municipal approved employment and the province of the province equity plan	V/N	∀/N	∀/N	Balanced Equity in the employment of the municipality	gebouz combijeq	Director Corporate/Manager НЯ		67 employees employed in accordance with the Employment Equity targets	from employer equity target	MTID02-01	EMPLOYMENT QUITY - MTID02	mployer equity target groups taployed in the 3 tighest levels of trganogram in mpliance with a
Services		ga workbjece spilja bjeu prođek ectresja sbeuc ou judjeuweutjud 1 ykobot u pto ga va umurcipaljak,a	V.N	Αw	ΨIN	their duties employees to carly out imbrowed capacity of	employees	CFO/ Directov Corporate/Manager HR		no śnegz kisutos #693 elibis eostathow gnühemeiden elecciestos eleccies elecciestos eleccies elecciestos eleccies elecciestos elecciestos eleccies elecciestos elecciestos ele	municipality's budget actually	MTID01-08	ę.	To develop, adopt and implement the workplace skills plan (WSOP).
Director Corporate	Z bi-annual reports on number of staff who meet minimum competency levels approved by the Director for Standing Committee for Consideration.	ievels (as prescribed by NT)  Then meet Minimum Competency  The prescribed by NT)	V/N	1 b-annal Report on number of staff who meet Minimum Competency levels (as	٧iN	gueit grities embjokees to cettly ont jubloked cebecitly of	employees Cepacitation of		Competency levels (as prescribed by NT)		Minimum Competency levels	MTID01-07	KILLS DEVELOPM	To develop and
Director Corporate	Report on number of FMC interest interest of the Condence approved by the Director for Standing Committee Completestion	7 Report on FMG interns appointed in accordance with FMG standards	ΨIN	Ψ/N	, VA	Work ready graduates	Busquases Exberieuced young	Опестог Согрога <i>те</i> Мя.	beteen aginternatri enti no troqesi f	ni batnioqua amatu 2018/2019		MTID01-06	ENT - MTID01	Implement an effe
Services	Annual Report on interrables     Consideration     Consideration     Committee     Committee     Committee	bne gidameth fo hoqsil keund. I befaero seltinutrodgo gidaenteel	Ψ/N	V.N	Α'N	Work ready gradates		Director Corporate/Manager HR	A format had good on intending created the	in bateara di n 2018/2019		MTID01-06		ctive HR strategy
Merporable floared	eonabivă fibuA	1970	ERTD	2,91p	1,510	BM00TU0	Turtiua	TUGNI	TBBRAT JAUWNA	STOC SHAF OF SHAFESVE	KEY PERFECTOR	KPI NUMBE	IDP Program Number	SIRATEON
	NPA WEIGHT: 40		ZTHOPAT	YJRSTRAUC					TNSA	NOSTITUTIONAL DEVELOPI	8 NOITAMRORENART LAGION	KPA 4: MUI	3	

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	Responsible	Person	Director Corporate Services	or Corporate	Director Corporate Services
	26			and Director	
KPA WEIGHT: 40	Avail Suidence		1 Annual Report approved by the Director for Standing Committee for Consideration	2 Reports on Leave Audits and Director Corporate proof that it was sent to all Services Directors.	12 monthly leave reports approved by the Director for Standing Committee Consideration.
		OTR4	1 Annual Report on the number of vacancies filled within 3 months of being vacant	1 Leave Audt sent to all Directors	Management
	TARGETS	QTR3	N/A	N/A	Management
	QUARTERLY TARGETS	STRI	N/A	1 Leave Audit sent to all Directors	3 Monthly Reports on Leave Management
	g.R.t		N/A	N/A	3 Monthly Reports on Leave Management
	OUTCOME		Effective Human Resource Management	Improved Leave Management	Improved Leave Management
	OUTDON		Postions filled promptly	Leave Audits Undertaken	Leave Management Reports developed
	TUGN		Director Corporate/Manager HR/All Directors	Director Corporate/Manager HR	Director Corporate/Manager
MENT	ANNUAL TARBET		al Report on the number of les filled within 3 months of being	2 Leave Audits conducted	12 Reports on Leave Management
& INSTITUTIONAL DEVELOP	BASELINE 30 JUNE 2015		2018/2019 Annual Report on 1 Annu the number of vacancies vacanc filled within 3 months of being vacant vacant	2018/2019 reports	2018/2019 reports
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MEY PERFORMANCE INDICATOR RASE		Report on the number of vacancies filled within 3 months of being vacant	Perform Leave Audits	Ensure proper management of Leave by all departments
KPA 4: MU	SCHOMU	KI N	ro-coditm	S0-E001HM	EO-EOGITM
	asqu summed	any qui	EMPLOYEE	OUA NOITSELECTION AND	TN3MTIUA3A NAM
	TEGY	MTR	to ensure that organisational structure of the Municipality is aligned to its aligned to its	in skatema ine management the management is and brocedure is management	of staff and polic processes to descriptions, lea

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Director Corporate	7. Agenda, 2. Attendance Register	bled egniteeM C	pied sgnibeeM S	Meeting held	pled gnileeM. S	improved Relations and Employers and Employers	peld Number of meetings	Director Corporate/Manager	bled agnibeeM Of	ni bled erew etiniseM 8 2018/201	Number of Local Labour Forum meeting held	MTIDO6-01	LOCAL LABOUR FORUM - MTID 06	relationship between management and employees
Director Corporate	7. Agenda, 2. Attendance Register	Suppose 1	Superput 1	Suppose 5	Sugaeyu j	improved working	рјен ѕбијзеем	НЕ Биессог Согрогате/Мападег	pieu sčiutsevy y	2018/2019 4 Meetings were held in	SHO Weetings held	MTID05-02	OCCUPATION	To ensure buildings an and implemen
Director Corporate Services	beatimerty Reports submittee to the OHS Committee	of under the following of the first of the f	OHS inspections conducted in all	Support on a number of OHS inspections conducted in all workstations	Monkstations  Monkstations	Environment of Municipal Employees		F3,24F 28 F/RH		Reports	Conduct OHS Inspections in	MTIDOS-01	SAFETY - MTIDOS	that all Senqu d staff adhere to nt OHS legislation
Responsible Peteon	estrepting tibuty	₹ ATD	ERID	Sato	1915	SMOOTUO	tuanno	Tuqia	TEDRAT JAUNNA	BYZEFINE TO THIS SOLE	KEA BEREDEWANDE	ACH NOMBER	IDP Programm Number	SIRAHEGY
	KPA WEIGHT: 40	STEONAT VARIETY							KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT					
Director Corporate		) Event Held	V/N	∀/N	VIN.	improved state of	Wellness Day Held	ыму Биессог Согрогате/Мападет	Event Held	conducted in 2018/2019	Organise & Municipal	МПD04-02	EMPLOYEE WELLNESS PROGRAMME - MTID04	ro ensure the priya well being of employ implentation of wellness pro
Director Corporate Services	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	o somun and Report on the number of sevolqma and sessions of the Employee sessions of sessions of sessions of sessions of sessions of sessions of sessions of sessions	ΑW	Α'N	. Vin	Municipal Employees	szenileW lsutbA semmergor9 betnemelqmi	87, <u>5</u> 76 888 Я\ЯН	المارة	vaw vamber was ni GAB on betsiese 1002/0102	EAP Murber of people assisted on	MTID04-01	E-MTID04	yees through the an employee ogramme
Responsible	sonabiva tibuA	harp	£ 91D	S STD	retp	BWOOTUO	TUNTINO	TURN	TEDSTAT JALVINA	BASELINE SO JUNE 2019	KEY PERFORMANCE	KPI NUMBE	IDP Programme Number	SIRATEGY
									KPA 4: MUNICIPAL TRANSPORMATION & INSTITUTIONAL DEVELOPMENT				-	
	KPA WEIGHT: 40								NENT	NATITUTIONAL DEVELOPM	NOITAMAGFORMATION	KPA 4: MUN		

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	KPA 4: M	KPA 4; MUNCIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	& INSTITUTIONAL DEVELOP	MENT								KPA WEIGHT: 40	
grannine promine	HERW	KEY PERFORMANCE	BANG TAKET OF THE PARTY	ANNIAL TARGET	Linane	Duthuf	OUTGOME		ממאנוניה לאפוניה	TARGETS		Audr Byldenne	Responsible
erq qui	KP1 ML	MDICATOR						OTR 1	QTR.2	QIR 3	QTR.4		Person
AICE2 - 01 zest litigation jet to mitigate	PO-TOGITM	Report twice a year on the status of municipal lease agreements	2018/2019 Lease Agreements Reports	2 half yearly Reports compiled	Director Corporate/Manager HR	Leasing of Municipal Improved Property Management Managem Agreemen	ent of Lease	N/A	1 half yearly Report on the status of municipal lease agreements	NA	thall yearly Report on the status of municipal lease agreements	2 half yearly Reports on the status of municipal lease agreements approved by the Director for Standing Committee Consideration	Director Corporate Services
PEGAL Unnece	SO-TOGITM	Report twice a year on the status of municipal legal status of municipal legal status of undicipality is municipality in municipality is municipality.	2018/2019 Reports on the status of Legal cases of the municipality	2 half yearly Reports on the status of Director Corporati Legal cases the municipality is involved in HRR3 000 000,00	Director Corporate/Manager	Reports prepared	Minimise the impact Ni inigations of the municipality	WA	1 Report on the status of Legal cases the NVA municipality is involved in	N/A	1 Report on the status of Legal cases 2 Half Yearly Reports the municipality is involved in Committee for Consider Committee for Consider the Consider Committee for Consider Committee for Consider Committee for Consider	2 Half Yearly Reports submitted to the Standing Committee for Consideration	Director Corporate Services

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	Responsible	Person	Director Corporate Services	Director Corporate Services	Director Corporate Services	Corporate Services Director	Director Corporate Services	Director Corporate Services
KPA WEIGHT: 40	Audit Evidence		1. Appointment Letter, 2. Delivery note of the printed by- sq. laws	Council Resolution Approving Di the Policies Se	4 Quarterly Reports approved by the Director for Standing Committee Consideration	4 Reports approved by the Co Director for Standing Se Committee Consideration	List submitted to the Top Dis	4 Quarterly Reports approved Dis by the Director for Standing Se Committee for Consideration
		orn.4	Printing of the Municipal By-laves	Policies reviewed	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report	NA	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director
	TARGETS	QTR3	W.A	N/A	1 Quarterly Report on the provision of security services to municipal buildings	1 Quarterly Report	WA	1 Quarterly Report on the Implementation of the Repairs and Maintenance Plan as per approved plan by the Director
	QUARTERLY TARGETS	QTR 2	Appaintment of Service Provider	NIA	Counterly Report on the provision of security services to municipal buildings	1 Quarterly Report	List Developed	1 Quarterly Report on the 1 Quarterly Report on the Implementation (1 Quarterly Report on the Marketine Carlo St. Reports and of the Repairs and Marketine Carlo St. Marketine Carlo St. Reports of the Report of the Report
		atte	N/A	N/A 1	1 Quarterly Report on the provision of security services to a municipal buildings	1 Quarterly Report	N/A	1 Quanterly Report on the 1 Quanterly Report on the Implem Implementation of the Repairs and of the Repairs and Mantenance Plan as per approved per approved plan by the Director plan by the Director
	Output Outpower		Improved management of municipal affairs	Improved management of municipal affairs	Secured municipal property	Improved Security of the Municipality	Improved Management of Municipal Properties	Improved management of municipal assets
			Promulgated By Lave Improved managem municipal	Reviewed Policies	Municipal Buildings secured	Reports Compiled	List Developed	Number of buildings actually repaired
	MPUT		Director Corporate/ Manager Building & Presevations/R 456 003, 00	Director Corporate/ Manager HR	Director Corporate/Manager Administration/R2003588	Manager Administration/ Director Corporate Sevices	Director Corporate/ Manager Administration	Director Corporate/Manager Administration/R804 284,50
KENT	ANNUAL TARGET		Print 22 Municipal By-Laws.	Reviewal of finance related HR Policies	4 Quarterly Reports on the provision of security services to Municipal Offices.	4 Quarterly Reports on the status of security cameras	Development of a list of all properties with Director Corporate Manager Administration	4 Reports on Quarterly Implementation of Director Corporate Manuferance Plan Administration/RBM 284,60
& INSTITUTIONAL DEVELOP!	BASELINE 30 JUNE 2016		22 by-laws promulgated and gazetted in 2018/2019	2018/2019 Reviewed Municipal Policies	2018/2019 Reports on Municipal Security Services	2018/2019 Reports	2018/2019 list of title deed was developed.	2018/2019 Reports on the Implementation of the Repairs and Maintenance Plan
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	KEY PENFORMANCE	(Majora) OK	Printing of Municipal By-laws 22 by-laws promulgated and gazeted in 2018/2019	Reviewal of HR policies.	Ensure that all municipal buildings are secured	Monitor the security cameras 2016/2019 Reports of the Municipality	Develop a list which includes 2018/2019 list of the deed all municipal properties with was developed.	Implementation of the Repairs and Maintenance Plan
KPA 4: ML	SERMO	N Idol	10-80GITM	20-80GITM	10-60GITM	SO-EOGITM	E0-600ITM	#0-60GITM
	acourse Stemme	arif 901	80 QITM - 2WAJ-Y8	POLICIES AND E		60 OITM	BNIFDING2 -	
	ILEGA	usta	nd implement bylaws annually	departmental p	bns bənisini	ond assets are ma	nnicipal buildings	To ensure that n

	Doctoonship	Person	Director Corporate Services		Responsible	Parton	Director Development and Town Planning Services	Director Development and Town Planning Services	Director Development and Town Planning Services	Director Development and Town Planning Services	Director Corporate Services
KPA WEIGHT: 40		Audt Evidence	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	KPA WEIGHT: 40	Audit Svidence		Signed Performance Agreements	Signed Performance Plans	Stamped Letters of approval of the reports	Stamped Letters of approval of the reports	A quartely reports approved by the Director for Standing Committee consideration
		GTR.4	Lousterly Report Implementation Electronic Document Management System			QTR 4	N/A	N/A	3 Quatrity Performance Reports 3 Quatrity Performance Reports of all Stanged Letters of approval of Director	1 Countrief Performance Report of the Surmond Letters of approval of Director Directors Town Particular Services	1 Quarterly Report on the management of Municipal feet
	TARGETS	ore.3	1 Quartery Report Implementation Electronic Document Management System		TARGETS	0TR3	N/A	N/A	3 Quarterly Performance Reports of all Managers	1 Quarterly Performance Report of the Directors	1 Cuuttefy Report on the management of Municipal feet
	QUARTERLY TARGETS	Q7H 2	Countedy Report Implementation Electronic Document Management System		quarterly tangets	QTR 2	N/A	WA		1 Quantity Parformance Report of 1 Quantities Performance Report of the the Director	1 Guartery Report on the management of 1 Guartery Report on the Municipal Rest
		g/H-1	1 Cautafre Report Implementation 1 Cautafre Report Implementation Electronic Document Management System System System			alk t	Signed Performance Agreements IWA of the kM and Directors loaded on the website. Submission of the Agreements to Provincial COGTA	3 Signed Performance Plans of Middle Managers	3 Quarterly Performance Reports of all Managers	1 Quanterly Performance Report of the Director	1 Quarterly Report on the management of Municipal fleet
	Output outpoint		Improved management of Council Documents		CUTCOME		Structured and Improved Planning. Monitoring and Evaluation	Structured and Improved Planning. Monitoring and Evaluation	Structured and Improved Planning. Monitoring and Evaluation	Structured and Improved Planning, Monitoring and Evaluation	Improve the management of municipal fleet
			Electronic Document Management System implemented		TUELDO			Signed Plans	4 Quarterly Performance Reviews conducted for each section	4 Quarterly Performance Reviews conducted for each department	Municipal fleet managed
		MPUT	Director Corporate/ Manager Administration		LSale		Director Development and Town Planning Services/Manager Governance and Compliance/	Director Development and Town Planning Services/Manager Governance and Compliance/	Director Development and Town Planning Services/Manager Governance and Compliance/R 1650 441	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 650 441	Director Corporate Services/ Manager Administration
AENT		ANNUAL TANGET	4 Custofy on the Implementation Electronic Document Management System	MENT	ANNUAL TARGET		6 Signed Performance Agreements	3 Signed Performance Agreements	12 Consolidated Cuarterly Reports on the Performance of Sections within Municipal Departments	4 Consolidated Quarterly Reports on the Performance of Department within the Municipality	4 quartely reports on the management of feet
S INSTITUTIONAL DEVELOP		BASELINE 10 JUNE 2019	2018/2019 EDMS reports	8 INSTITUTIONAL DEVELOP	PASE WE SO HATE 2019		5 Agreements signed	19 Agreements signed	4 Reports per section	4 Reports per department	2018/2019 reports
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		KBY PERFORMANCE ACICATOR	Implementation of Electronic System System	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	KEY PERFORMANCE	NDICATOR	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers	Signing of Performance agreements by the Managers with their respective Directors	Submission of Correct Sectional Cuarterly Performance information for Reviewal purpose within 9 working days after end of the quarter.	Submission of Correct Departmental Quarterly Performance information for Reviewal purpose within 10 working days after end of the quarter.	General Management of Municipal Fleet
KPA 4: MUN	H38	MUN (4D)	10-01GITM	KPA 4: MUN	язами	NO LOS	SO-FFGITM	EQ-11GITM	40-11-QITM	80-11-QITM	ro-arditM
	DODA DO	ngon9 901 dimuM	жесокрз мечесемент - отоптм		луск девинив	or4 qqi nuM	HOITM- DI	ип рерорти	A TNEMEGEMENT :	PERFORMANCE	FLEET MANAGEMENT - 15
	AD	atrafta	onsure that noticemedining the bit secure and seconding to of gnibroose noticelsission		TEGY	AHIS	ndividual	i bne lefnəmtır nəlqmi si məter	e a skatem of dept	eri suzens oT onsmionare	To ensure that is a feet is shown the properties and negoting the properties and managed a

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1	Religi		CONTRACT.					
		Responsible	Person	MMCAE	MMManager Communications and Political Affairs.	MM/Director Corporate Services		
	KPA WEIGHT: 30	Audil Tyldence		1. Agenda, 2. Attendance Register	1. Attendance Register 2. Agenda	4 Reports approved by the Director for Exco and Management Consideration		
			QTR 8	1 Meeting attended	1 Meeting attended	1 Report on tracked Council Resolutions for Quarter 3		
		TARGETS	ams	1 Meeting attended	1 Meeting attended	1 Report on tracked Council Resolutions for Quarter 2		
		QUARTERLY TARGETS	qrn:	1 Meeting attended	1 Meeting attended	I Report on tacked Council Resolutions 1 Report on tacked Council for Counter 2 Resolutions for Counter 2		
			1,825	1 Meeting attended	1 Meeting attended	1 Report on tracked Council Resolutions for Quarter 4		
		OUTDOWE		Improved Oversight and Governance	Enhance oversight over Municipal functioning	Improved implementation of Council Resolutions		
		oureur		Meetings held	Number of MPAC meetings held.	Reports compiled		
		Inaki		MM/CAE/ R	MMManager Communications Number of MPAC and Political Affairs/R meetings held.			
		Absture, TARGET		4 Meetings	4 Quarterly MPAC meetings attended	4 Custory Reports on tacked resolutions Director Corporate Manager		
	ND PUBLIC PARTICIPATION	BASELME 30 JUNE 2019		5 Meetings were held in 2018/2019 (4 quarterly ordinary meetings; 1 being a special meeting in Q1)	4 meetings were held in 2018/2019	3 Quanterly Reports on tracked resolutions		
	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KEY PERFORMANCE	RAIGATOR	Coordinate and hold one (1) Ordinary Audit Committee Meeting per quarter	Number of Municipal Public Accounts Committee meetings held	Number of Council Escol Management resolutions tracked		
	KP	FERGINO	N IFON	OGPP03-01	OGPP03-02	GGPP03-03		
		populari di salamana di salama	ord alch		toggo - THOIS	OVER		
		YOUL	vita	To agnittia yhet bris tibuA er erit bris eettimm feurins ris to rio frogen tr	orne ourse of the DARM on some of the Color of the Color	To ensure that to ord the council, Exco and Council, Exco and Top Management from the council of the council ord the council o		

	Responsible	Person	Director Corporate Services/All Directors	Director Corporate Services/All Directors	MM/All Directors	MM/All Directors	
KPA WEIGHT: 30	Augh Eulelanna		1. Attendance Register, 2. Agenda	1 Attendance Register, 2. Agenda	1 Attendance Register, 2. Agenda	1 Attendance Register, 2. Agenda	
		7 MG	1 Meeting	3 Meetings	1 Meeting	2 Meetings	
	QUARTERLY TARGETS	QTR3	1 Meeting	3 Meetings	1 Meeting	1 Meeting	
	QUARTERL	оте.2	1 Moeting	2 Meetings	1 Meeting	1 Meeting	
		QTR 1	1 Meeting	3 Meetings	1 Meeting	2 Meetings	
	OUTCOMS		Improved Oversight of 1 Meeting Council and Decision Making	Improved Oversight of 3 Meetings Council and Decision Making	Improved decision making and dissemination of information by Management	Improved decision making and dissemination of information by Management	
	CLIPIT		Meetings Held	Meetings Held	Meetings Heid	Meetings Held	
	Miller		Director Corporate/ Manager IGR/	Director Corporate/ Manager IQR	MM/Manager MM Office	MM/Manager MM Office	
	AWATAL TAGGET		4 Meetings	11 Meetings	4 Meetings	6 Meetings	
D PUBLIC PARTICIPATION	GARCEL DE TO SURCESSES			11 meetings were hold in 2018/2019	5 Meetings were held in 2016/2019	6 meetings were held in 2018/2019	
KPA 8: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KEY PERFORMANCE	INDICATOR	Number of Council meetings 10 meetings were held in held	Number of Exco meetings held	Number of Top Management Meetings held	Number of Senior Executive Management Meetings held	
Ż	WREH		00bb03-04	90-t0d-b09	OGPP03-06	10-6044D6	
	Semme Control	ong agi muli			implem		

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	×	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ID PUBLIC PARTICIPATION									KPA WEIGHT: 30	
	ABOM	KEY PERFORMANCE	AA SEL NO NO BANK 2005	ANNIAL TARGET	Meur	CUPTU	OUTCORE		QUARTERLY TARGETS	TARGETS		Audie Evidence	Responsible
ASITE ord 901 nuM	MFDI	NOCATOR						QTR.1	q18.2	qrR3	QTR.4		Person
no ensure regular netraction with the netraction with the public brough the public brought as the public brought as the public browner or a public browner customer customer customer customer set browner pagnicus programma prog	10-10dd00	Number of Ward Committee Meetings held	69 Ward Committee Meetings were held.	(17 wards)	Director Corporate Services Manager IQR andStakeholder Relations/R	Meetings held	Improved Public Participation	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	1 Meeting per Ward in Each Quarter (17wards)	1. Minutes, 2. Attendance Registers	Director Corporate Services
	Ď	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ID PUBLIC PARTICIPATION									KPA WEIGHT: 30	
	1610								QUARTERLY TARGETS	TARGETS			
STANTE STANTE STANTE	WON HO!	KEY PERFORMANCE SIDICATOR	BASELINE 30 JUNE 2019	ANUAL TARGET	Metur	DUTFUT	OUTCOME	Ě	9TR 2	qrin.s	280	Auth Evidence	Person
s ervice delivery	90-10dd00	Number of Presidential Holline queries responded to within 7 days	12 reports submitted in 2018/2019	12 Reports on the number of resolved issues from the Presidential Holline.	Director Corporate Services/Manager IQR and Communications and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of resolved issues from the Presidential Hotline	3 Reports on number of nearward 3 Reports on number of nearband season from the Presidential Holline Hiddine	12 Reports on resolved issues from the Presidential Holline approved by the Director for Standing Committee Consideration	Director Corporate Services
Lo bromote interactive promote	90-1004-00	Report on number of Customer Complaints responded to within 7 days	12 reports submitted in 2018/2019	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	3 Reports on the number resolved customer from the Municipal Customer Care Complaints register	Reports or the number recolved 3 Reports to the number recolved season so the number recolved and the number recolved season that the season that the Municipal Castomer Care Complaints register controlled to recommend the number register care Complaints register register.	3 Reports on the number resolved between the Municipal Customer Care Complaints register	1 3 Reports on the number resolved issues from the Municipal Customer Care Complaints register	12 Reports on resolved issues from the Municipal Customer Care Complaint Register approved by the Director for Standing Committee Consideration	Director Corporate Services

Director Corporate Services		Speech Heid Frepansory Meeling and Budget	V/N	ΑW	V/N	Improved Public Participation within the Municipality	Speech Delivered	Director Corporate Services Manager IOR and Stakeholder Relations Manager Communications and Political Affairs R	2018/2020 Mayoral Budget Speech	SOI BY BENGER Speech	Organise the Mayoral Budget Speech	GGPP04-09	COMMUNICATIONS, I & PUBLIC PA	To ensure regular into the public participations
Director Corporate Services		Enibolii I	grifseM 7	Бирээүү (	sgnitooM !	Improved Public	Information sharing with CDW and the Municipality	/Manager IGR and takeholder	sSuppey +	4 meetings were held in \$2018.2019	Number of Integrated public munor forum	OGPP04-08	MARKETING, CUST	teraction with the pi tion plan, Imbizos a such as IPPF
Director Corporate Services	7. Minutes, 2. Attendance Registers	(shisW \(\times\) bisW and gnifee\(\times\) i	ΨN	(abseW 71) bisW led gnibeeM 1	¥/N	Improved Public Participation within the Municipality	informed	Director Corporate Services/Manager IOR and Stakeholder Relations R	anotherip S ni brew hod agnitoolik S	2018/2019 e102/8103	Number of Mayoral Imbizos heid	3GPP04-07	TOMER CARE	ublic through nd meetings
eldianoqsefi nosted	sousping lipny	ARID	\$730AAY \$FITQ	Y MICO	1910	SMODINO	Tuntue	AD-ANI	THERAT JACKNA	SVOZ ENITE SO TIME SOLE	KEY PERFORMANCE NOTACKER	KO1 NUMBER	IDP Programme Number	SITATEOY
	KPA WEIGHT: 30									NOITATIOITAA SIJBUT GI	A 6: GOOD GOVERNANCE AN	КР		

J. W. J. 1

	Responsible	Person	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services
KPA WEIGHT: 30	Staffs Traditions	Autoria de Caración	4 Reports approved by the Director for Standing Committee and attendance register	4 Reported by the Reported by Standing Committee and attendance register	1. Agenda 2. Attendance register	1. Agenda 2. Attendance register	Project Report approved by the Director Corporate Devotor for Sanding Services
		QTRA	MAYORAL CUP, CUITURAL YOUTH 4 Reports agroroed by the EESTIVAL, LOCA ALDS COUNCIL, Directer for Standing SENDU YOUTH COUNCIL Programming and attendance MEETING, YOUTH MONTH register	Women Economic Empowement Women Economic Empowement and another meetings, Service and Serv	1 Meeting/event per Structure	1 Quartery Meeting	Mayoral Cup
	TARGETS	OTR 3	HIV/AIDS AWARENESS, SENDU YOUTH COUNCIL MEETING, LOCAL AIDS COUNCIL MEETING, CONDOM MONTH LAUNCH, TB DAY,	Wornen Ecronnic Empowerment quarterly meetings, Sorius Wornen in Belbiness Avoids erennony, Clashed Structure four quarterly meetings, Elderly Structure Quarterly meeting	1 Meetinglevent per Structure	1 Quarterly Meeting	NA
	QUARTERLY TARGETS	атка	LOCAL AIDS COUNCIL, SENDU YOUTH COUNCIL MEETING, WORLD AIDS DAY,	Wilkerne Ecropia Empowarent Wilkerne Ecropia Empowarenter austréy meting. Establishent Guntefy meting: Transportation de de Vormen Vales Stackstees.  Ormission De Stackstees.  Ormission Provincia (ESCOTIA, 18) Des de Adulti-un Brobald Stuckstee.  Des de Adulti-un Brobald Stuckstee.  Outstréy meeting, Daspiel Alorish Countrie four metings.  De de Adulti-un Brobald Stuckstee.  Outstréy meeting, Daspiel Alorish Countrie four meeting.  Contraision de Collection, Douglement of Volentible  Outstréy meeting. Daspiel Alorish  Outstréy meeting. Daspiel Alorish  Outstréy meeting. Daspiel Alorish  Outstréy meeting. National Odée  Person Mandela Day  Outstréy meeting. National Odée  Person is Weeke.	1 Meeting event per Situature	1 Quarterly Meeting	Youth Festival
		QTR 1	VISIT PRISONS, LOCAL AIDS COUNCIL, SENDU YOUTH COUNCIL MEETING, AWARENESS CAMPAIGN		1 Meeting event per Structure	1 Quarterly Meeting	N/A
	COME		Improved Mainstreaming of HIV/AIDS related issues	Improved Mainstreaming of SPU related issues	Improved Mainstreaming of SPU related issues	Improved Mainstreaming of HIV/AIDS related issues	Improved Youth Development
		outpun	Reports Developed	Plan Developed and Implemented	4 Meetings event held improved per structure related iss	4 Meetings held	Event Held
		MPUT.	Director Corporate Services/Manager IGR and Stakeholder Relations R	Director Corporate Services/Manager IOR and Stakeholder Relations/R	Director Corporate Services/Manager (OR and Stakeholder Relations/R	Director Corporate Services/Manager IGR and Stakeholder Relations R. 48 723	Director Corporate Services/Manager IGR and Stakeholder Relations/ Mayoral Tournament & Youth Festival R697 035,00
		ANNUAL TARGET	12 Monthly Reports	2 plans developed and approved by council, R Ropots on the Implementation of the SPU Activity Plan	3 Meetings Held (1 quarterly meeting per structure)	4 Quarterly Meetings	2019/2020 Senqu Mayoral Cup Held by 30 June 2020
ND PUBLIC PARTICIPATION		BASELINE 30 JUNE 2018	2018/2019 Implementation Reports	2018/2019 Activity Plan	Meeing per structure were held in 2018/2019	Meetings were held in 2018/2019	2018/2019 Senqu Mayoral Cup
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Table State Control of the Control o	NET PERFORMANCE MOICATOR	Implementation of the HIV/Ads Strategy and plan	Implementation of the SPU Activity Plan	Number of SPU Structure meetings held (1 quarter) meeting par structure each quarter) Disabled, and Women and children Development	4 Local AIDS Council meetings held	Sengu Mayoral Cup Held
ž		MICH LED	10-904450	GGPP05-02	£0-9044DD	t0-804dDD	90-904d0Đ
	nne	Program Mumb		904	H400 - BMIMAERTZNIAN	ı	
	ASS	atrate	sattilidesib rthw	en and children, youth, people Programmes and Projects	nt of HIV and AIDS, wom nicipal Socio-Economic	omfiliqu bna graimeatten um otni yltabla arlt bna	To promote the main

S. M. S. M.

I, Toto Wonga the Acting Director Corporate Services hereby accept this plan as a basis of monitoring my performance during the 2019/2020 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.



 $\frac{04/07/20/9}{\text{Date}}$ 

I, Mcebisi Nonjola the Acting 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

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