



## **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**

**Ms U. Sobudula**  
**Acting Community Services Director**  
**“(Hereinafter referred to as the employee)”**

**2020/2021**

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## 1. INTRODUCTION

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

## 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

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

### **3. COMMENCEMENT AND DURATION**

- 3.1 Notwithstanding the date of signature this Agreement will be deemed to have commenced on the **1<sup>st</sup> of July 2020** and will remain in force until **31 July 2020**, 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)

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	25
Municipal Transformation & Institutional Development	10
Good Governance & Public Participation	5
<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.

#	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			50


  
 Mr. S. A. S. C.R.

#	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			50
	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.

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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 <u>more than half</u> 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.					

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 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:

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)

**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

- 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 -

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

- 10.1.1 At the end of the 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.

<b>Score / 200</b>	<b>Merit</b>
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.

## 12. DISPUTE RESOLUTION

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

- 12.7 The arbitrator shall be, if the matter in dispute is: -
- 12.7.1 Primarily an accounting matter, an independent chartered accountant of not less than ten years (10) years standing, practicing as a registered auditor, agreed upon between the Parties;
- 12.7.2 Primarily a legal matter, a practicing attorney of not less than ten years (10) years standing, or a Senior Counsel, agreed upon between the Parties;
- 12.7.3 **Any other matter, an independent person agreed upon between the Parties.**
- 12.5 The decision of the arbitrator will be final and binding upon all the Parties and shall be carried into effect and may be made an order of any competent court, including any decision regarding the costs of the arbitration that the arbitrator shall be empowered to make.

### **13. GENERAL**

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The agreement of the Municipal Manager and 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.

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Signed at Lady Grey on this 29 day of July, 2020.

As Witness:

1. N. George

2. V.



Signed at Lady Grey on this 28 day of July, 2020.

As Witness:

1. O.

2. H.



**Acting Community Service Director  
(Senqu Municipality)**

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				RESPONSIBLE PERSON
									QTR 1	QTR 2	QTR 3	QTR 4	
To develop and submit S71, S72 & S52 reports as per MFMA guidelines and prescribed To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	REPORTING - MFMVO6	MFMVO6-02	Community Services	2019/2020 Budget	MFMA Compliant budget	MFMA Compliant adjusted budget	MFMA Compliant adjusted budget	Not a target in Q1	Not a target in Q2	Directorate of Community Services input contributions for further input Draft Budget - 1, Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling * 1 and 2 CFO responsibility	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO	
development and annual budget development and annual budget	BUDGET COMPLIATION - MFMVO5	MFMVO5-01	Community Services	2019/2020 Budget	MFMA Compliant 2020/2021 Adjustment budget	MFMA Compliant 2020/2021 Adjustment budget	MFMA Compliant 2020/2021 Adjustment budget	Not a target in Q1	Not a target in Q2	Directorate of Community Services input contributions for Budget Adjustment 1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval* 1 and 2 CFO responsibility	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO	
development and annual budget development and annual budget	STRUCTURED PLANNING - MFMVO5	MFMVO5-02	Community Services	2019/2020 Budget	MFMA Compliant budget	MFMA Compliant budget	MFMA Compliant budget	Not a target in Q1	Not a target in Q2	Directorate of Community Services input contributions - Development of the Mid-Year Performance Report	1. Council Resolution Approving the Mid-Year Performance Report	Director Development and Town Planning Services/ CFO	
development and annual budget development and annual budget	IMPROVED PLANNING, MONITORING AND EVALUATION - MFMVO6	MFMVO6-02	Community Services	2019/2020 Mid-Year Budget and Performance Report	Mid-Year Report	Mid-Year Report Compiled	Mid-Year Report Compiled	Not a target in Q1	Not a target in Q2	Directorate of Community Services input contributions - Development of the Mid-Year Performance Report	1. Council Resolution Approving the Mid-Year Performance Report	Director Development and Town Planning Services/ CFO	

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**SENQU MUNICIPALITY**

**ACTING DIRECTOR COMMUNITY SERVICES: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2020-2021**



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2021	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS			AUDIT EVIDENCE	RESPONSIBLE PERSON	Weight:60	
									QTR 1	QTR 2	QTR 3	QTR 4			
									3 Monthly reports on number of people tested per month for learners' licenses	3 Monthly reports on number of people tested per month for learners' licenses	3 Monthly reports on number of people tested per month for learners' licenses	3 Monthly reports on number of 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	
TRAFFIC - BSD01	BSD01-03	BSD01-04	BSD01-05	Report on Number of people tested on Drivers Licence by 30 June 2021	12 Monthly Reports were submitted in 2019/2020	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 number of people tested per month for learners' licenses	3 Monthly reports on number of people tested per month for drivers' license	3 Monthly reports on number of people tested per month for drivers' license	3 Monthly reports on number of people tested per month for drivers' license	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director for Standing Committee Consideration	Director Community Services	
TRAFFIC - BSD01	BSD01-03	BSD01-04	BSD01-05	Report on Number of people tested on Drivers Licence by 30 June 2021	12 Monthly Reports were submitted in 2019/2020	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 number of people tested per month for drivers' license	3 Monthly reports on number of people tested per month for drivers' license	3 Monthly reports on number of people tested per month for drivers' license	3 Monthly reports on number of people tested per month for drivers' license	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director for Standing Committee Consideration	Director Community Services	
TRAFFIC - BSD01	BSD01-03	BSD01-04	BSD01-05	Report on Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2021	12 Monthly Reports were submitted in 2019/2020	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	Road Offense Traffic Issued	Improved adherence to traffic rules	3 Monthly Reports on Number of Road Offense Tickets issued per month	3 Monthly Reports on Number of Road Offense Tickets issued per month	3 Monthly Reports on Number of Road Offense Tickets issued per month	3 Monthly Reports on Number of 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	

To ensure that the traffic section operates effectively and efficiently

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				RESPONSIBLE PERSON
								QTR 1	QTR 2	QTR 3	QTR 4	
To ensure effective management and maintenance of indoor recreation facilities	BSD03-04	Report on Cleaning of Community Halls in Town	2019/2020 Cleaning Reports	12 reports on all 7 Halls Cleaned Weekly	Director Community Services/Manager Amenities	Halls Cleaned	Ensure asset lifespan	3 Reports on 2 Halls Maintained and repaired	3 Reports on 2 Halls Maintained and repaired	3 Reports on 2 Halls Maintained and repaired	3 Reports on 1 Halls Maintained and repaired	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.
To ensure effective management and maintenance of indoor recreation facilities	BSD03-03	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	Report on Repairs and maintenance of Community Halls in Towns	12 Reports on 7 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 1462 237.00	Halls maintained and Repaired	Ensure asset lifespan	3 Reports on 2 Halls Maintained and repaired	3 Reports on 2 Halls Maintained and repaired	3 Reports on 2 Halls Maintained and repaired	3 Reports on 1 Halls Maintained and repaired	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.
To ensure effective management and maintenance of indoor recreation facilities	BSD03-02	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	Report on the Repairs and maintenance of Community Halls in Rural Areas	12 Reports on 17 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 1462 237.00	Halls maintained and Repaired	Ensure asset lifespan	3 Reports on 3 Halls Maintained and repaired	3 Reports on 4 Halls Maintained and repaired	3 Reports on 5 Halls Maintained and repaired	3 Reports on 5 Halls Maintained and repaired	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.
To ensure effective management and maintenance of indoor recreation facilities	BSD03	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	Report on Repairs and maintenance of Community Halls in Towns	12 Reports on 7 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 1462 237.00	Halls maintained and Repaired	Ensure asset lifespan	3 Reports on 2 Halls Maintained and repaired	3 Reports on 2 Halls Maintained and repaired	3 Reports on 2 Halls Maintained and repaired	3 Reports on 1 Halls Maintained and repaired	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	DIP PROGRAMME NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				RESPONSIBLE PERSON
								QTR 1	QTR 2	QTR 3	QTR 4	
		Report on Number of Burial Plots provided as per request	2019/2020 Reports	12 Reports on number of Burial Plots provided as per request	Director Community Services/Manager Amenities	Burial Plots provided for burial	Improved Burial of communities	3 Monthly Reports on Number of Burial Plots provided per request per month	3 Monthly Reports on Number of Burial Plots provided per request per month	3 Monthly Reports on Number of Burial Plots provided per request per month	12 Monthly Reports on the actual number of burial plots provided as per the request, for Standing Committee Consideration	Director Community Services
	BSD04-01	Report on number of cemeteries maintained in Towns	BSD04-02	4 Reports on 8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/ R 706 126,00	Maintained cemeteries	Improved Burial of communities	8 Cemeteries maintained per quarter - Steve Tshwele, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwele, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	8 Cemeteries maintained per quarter - Steve Tshwele, Khwezi Naledi, Nkululeko old cemetery, Zola, Rhodes-Zakhele, Barkly East Town, Lady Grey Town, Sterkspruit Town.	1.4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration. 2. Cleaning Checklist approved by the Supervisor and Manager.	Director Community Services
		Report on number of cemeteries maintained in Rural Areas	BSD04-03	4 Reports on 10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/ R 706 126,00	Maintained cemeteries	Improved Burial of communities	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	10 Cemeteries maintained per quarter	1.4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration. 2. Cleaning Checklist approved by the Supervisor and Manager.	Director Community Services
	BSD05-01	To ensure effective management, construction and maintenance of cemeteries and pauper burials	CEMETRIES AND BURIAL - BSD04	5 Sportsfields maintained in 5 Sportsfields	Director Community Services/Manager Amenities/ R 159 873,00	Improved lifespan of municipal assets	3 Reports on 5 Sportsfields maintained	3 Reports on 5 Sportsfields maintained	3 Reports on 5 Sportsfields maintained	3 Reports on 4 Sportsfields maintained	1.12 Monthly Reports on the number of Sportsfields maintained, Approved by the Director for Standing Committee Consideration. 2. Maintenance Checklist Approved by the Supervisor and Manager.	Director Community Services
		To construct, maintain, identify, establish and upgrade existing urban Sportsfields	SPORTS BSD05	12 Reports on 5 Sportsfield Maintained in 2018/19 (W2,W13,W10,W14,W15 and W16)	Director Community Services/Manager Amenities/ R 159 873,00	Improved lifespan of municipal assets	3 Reports on 5 Sportsfields maintained	3 Reports on 5 Sportsfields maintained	3 Reports on 5 Sportsfields maintained	3 Reports on 4 Sportsfields maintained	1.12 Monthly Reports on the number of Sportsfields maintained, Approved by the Director for Standing Committee Consideration. 2. Maintenance Checklist Approved by the Supervisor and Manager.	Director Community Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				RESPONSIBLE PERSON
								QTR 1	QTR 2	QTR 3	QTR 4	
	BSD06-01	SLA signed for 2019/2020 financial year between 2 parties	2019/2020 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	Not a target in Q2	Not a target in Q3	Not a target in Q4	1. Signed SLA, 2. Proof of Submission to the Department	Director Community Services
	BSD06-02	Report on the Implementation of Library Services SLA with DSRAC	2019/2020 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	4 Quarterly Reports on the implementation of the SLA, Approved by the Director for Standing Committee Consideration.	Director Community Services
	BSD06-03	Report on the statistics of books loaned and returned in each library	2019/2020 Reports	4 Quarterly Reports on 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	4 Quarterly Reports on the number of books loaned and returned compiled and approved by the Director for Standing Committee Consideration.	Director Community Services
	BSD07-02	Report on the maintenance of parks in 2018/19	Parks maintained in Lady Grey and Barkly East	4 Quarterly Reports on 3 Parks maintained (2 Lady Grey, 1 Barkly East)	Director Community Services/Manager Amenities	Park maintained	Improved Community Leisure within the Senqu Municipal area	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	1 Quarterly Report on number of parks maintained in Lady Grey and Barkly East.	4 Quarterly Reports on number of parks maintained in Lady Grey and Barkly East.	Director Community Services
	BSD07-03	Report on the maintenance of public open spaces	Public Open Spaces maintained in 2018/19	4 Quarterly Reports on 29 public open spaces maintained (12 Lady Grey, 11 Barkly East, 01 Sterkspruit and 05 Rhodes)	Director Community Services/Manager Amenities	Public Open Spaces maintained	Improved Community Leisure within the Senqu Municipal area	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	1 Quarterly Report on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	4 Quarterly Reports on number of public open spaces maintained in Lady Grey, Barkly East, Sterkspruit, and Rhodes	Director Community Services

To create a healthy and sustainable environment by maintaining and developing public open spaces

PARKS AND PUBLIC OPEN SPACES - BSD07

LIBRARIES - BSD06

To provide library services to all residents

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	
								QTR 1	QTR 2	QTR 3	QTR 4		
LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-01	Updating of Stock Register	2019/2020 Register	Stock Register Quarterly Updated for all Communes	Director Community Services/Manager Amenities	Register updated	Improved management of animals	1 Quarterly Register updated.	4 Quarterly Reports on the Updating of the Register, Approved by the Standing Committee Consideration	Director Community Services			
To maintain and control the municipal commerce	BSD08-02	Number of Awareness's were conducted on Commonge Management	3 Awareness's Held	3 Awareness's Held	Director Community Services/Manager Amenities	Awareness campaigns on overgrazing conducted	Improved management of animals within the Municipal Area	Not a target in Q1	1 Awareness	1 Awareness	1 Awareness	1. Attendance Register 2. Reports Approved by the Director for Standing Committee Consideration	Director Community Services
WASTE MANAGEMENT - RECYCLING BSD09	BSD09-01	Daily cleaning of CBD streets in all 6 towns.	6 Towns cleaned	12 Monthly reports on cleaned CBD Streets of all 6 towns.	Director Community Services/Manager Waste	Clean Towns	Healthier and Clean living conditions	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	3 Monthly reports on cleaned CBD streets of all 6 towns.	1. 12 Monthly Reports on cleaned CBD Streets of all 6 towns approved by the Director for Standing Committee Consideration, 2. Job card	Director Community Services
To effectively manage and reduce waste	BSD09-02	Collection of Waste in Rural Areas	956.92 tons collected in 2019/2020	1395.11 tons collected	Director Community Services/Manager Waste R 237 400.00	Rural Solid Waste collection	Improved Management of Waste Material	348.78 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services			
BSD09-03	Collection of Waste in Towns. BE, Herschell, LG, Rhodes, Rossouw and Sterkspruit	6814.92 tons collected in 2019/2020	8055.19 tons collected	Director Community Services /Manager Waste R 1629 954.00	Waste Collected	Healthier and Clean living conditions	2013.80 tons per quarter	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services				

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## KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				RESPONSIBLE PERSON	
								QTR 1	QTR 2	QTR 3	QTR 4		
	BSD09-04	Waste campaign in schools	2019/2020 the awareness was in Ward 10,14,15 and 16	6 Campaigns conducted	Director/Community Services/ Manager Waste	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	1 awareness in Ward 15 and 1 awareness in Ward 8	1 awareness in Ward 14	1 awareness in Ward 10 and 1 awareness in Ward 13	1 awareness in Ward 16 1. Awareness in Ward 16 1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services	
	BSD09-05	Waste awareness Campaigns in budgeted Wards	In 2019/2020 the awareness was done in w 10,13,14,15 and 16	5 Campaigns conducted	Director/Community Services/ Manager Waste	Community waste awareness	Improved knowledge about waste management in Senqu Municipality	community waste awareness in Ward 15 and W 16	Waste awareness	community awareness ward 10	community awareness ward 14	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
	BSD09-11	Report on the percentage of households with access to basic level of refuse removal	72% of household have access to basic level of refuse removal in 2019/2020	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Director/Community Services/Manager Solid Waste	Number of people with access to free basic refuse removal	Fair level of delivery of services	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Annual Report on the percentage of households with access to basic level of refuse removal.	1. Reports approved by the Director for standing committee consideration.	Director Community Services
	BSD09-12	Calibration of the weighbridge in Lady Grey	New indicator	Calibration of Lady Grey Weigh Bridge	Director/Community Services/Manager Solid Waste/ R 119 753.00	Calibrated Weighbridge	Improved Management of Waste Material	Not a target in Q1	Calibration of the Weighbridge	Not a target in Q3	Not a target in Q4	Calibration Certificate	Director Community Services
	BSD09-13	Calibration of the weighbridge in Barkley East	New indicator	Calibration of Lady Grey Weigh Bridge	Director/Community Services/Manager Solid Waste/ R 120 050.00	Calibrated Weighbridge	Improved Management of Waste Material	Not a target in Q1	Calibration of the Weighbridge	Not a target in Q3	Not a target in Q4	Calibration Certificate	Director Community Services

To improve the quality of life for residents by increasing the % of households receiving basic refuse collection To reduce waste through awareness campaigns

WASTE MANAGEMENT - RECYCLING  
BSD09  
BSD09-12

receiving basic refuse collection

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY												
STRATEGY	IDP PROGRAMME NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS		AUDIT EVIDENCE	RESPONSIBLE PERSON	
								QTR 1	QTR 2	QTR 3	QTR 4	
To ensure that all businesses operating in the Municipality have licences and are operating according to legislation by 2022	MFV03-09	Report on the Community Services % of operational budget actually spent with a variance of 5% *collaboration required with Finance to present accurate figures	2019/2020 Operational Budget Actually Spent	Report on 100% Expenditure of the Operational Budget by the end of the financial year	CFO/R00/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (45% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (70% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO/All Directors
To ensure monitoring of Municipal Assets and reporting per Department through regular asset checks in terms of the Municipality's IDP	MFV02-08	ASSET MANAGEMENT - MFV02	LICENSING OF BUSINESSES BSD 13	BSD13-01	CFO/R00/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (45% by the end of the quarter)	3 Monthly Reports on the actual operational budget % spent (70% by the end of the quarter)	12 Reports Approved by the CFO Standing Committee Consideration	CFO/All Directors
To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular financial year in terms of the Municipality's IDP	MFV02-01	FINANCIAL MANAGEMENT - MFV03	Businesses licenced	Director Community Services Manager Amenities	Businesses licenced	1 Quarterly Report on the issuing of business licensing	1 Quarterly Report on the issuing of business licensing	1 Quarterly Report on the issuing of business licensing	1 Quarterly Report on the issuing of business licensing	4 Reports approved by the Director for Standing Committee Consideration.	4 Reports approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY						
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT
To develop and submit S71, S72 & S52 reports as per MFMA guidelines and prescriptions	MFMV06	MFMV06-02	Community Services Input contributions in the Budget and Performance Report of the Mid-Year Budget and Performance Report (s72)	2019/2020 Mid-Year Budget and Performance Report	2020/2021 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2021	Director Development Town Planning Services/CFO/Manager Governance and Compliance
REPORTING - MFMV06						Mid-Year Report Compiled
						Not a target in Q1 Not a target in Q2 Not a target in Q3 Not a target in Q4
QUARTERLY TARGETS						
				QTR 1	QTR 2	QTR 3
				OUTPUT	OUTCOME	QTR 4
RESPONSIBLE PERSON						AUDIT EVIDENCE
						Council Resolution Approving the Mid-Year Performance Report

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STRATEGY	IDP PROGRAMME NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				RESPONSIBLE PERSON
								QTR 1	QTR 2	QTR 3	QTR 4	
MTD1-03	MTD11-02	Signing of Performance Agreements by the Municipal Manager and all Director of Community Services	1 Agreement signed	1 signed Performance Agreement	Director Development and Town Planning Services/Manager Governance and Compliance/ R2 114 487,00	Signed Agreement	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q2	Not a target in Q3	Not a target in Q4	Signed Performance Agreements	Director Development and Town Planning Services
PERFORMANCE MANAGEMENT AND REPORTING - MTD11	MTD11-03	Signings of Performance agreements by the directorates Middle Managers with the Director Community Services	2 Agreements signed	Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/ R2 114 487,00	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q2	Not a target in Q3	Not a target in Q4	Signed Performance Plans	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS			AUDIT EVIDENCE	RESPONSIBLE PERSON	
								QTR 1	QTR 2	QTR 3	QTR 4		
		Community Services Input contributions in the Annual Performance Report 2019/2020 (s:6)	MID11-04	2018/2019 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2020	Director Development and Town Planning Services/Manager Governance and Compliance/ R2 114 487,00	Annual Performance Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Community Services input contributions in the Annual Performance Report developed and Submitted to AG	Not a target in Q2	Not a target in Q3	Not a target in Q4	Proof of submission to the Provincial AG
		Community Services Input contributions in the Annual Report for 2019/2020 input contributions for the Directorate of Community Services	MID11-05	2018/2019 Annual Report	Annual Report compiled and approved by 31 March 2021	Director Development and Town Planning Services/Manager Governance and Compliance/ R2 114 487,00	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q1	Not a target in Q2	Not a target in Q4	Council Resolution Approving the Annual Report	Director Development and Town Planning Services
		Community Services Input contributions in the Tabeling of the Service Delivery and Budget Implementation Plan by June 2021	MID11-06	2020/2021 SDBIP	2021/2022 SDBIP developed and approved by the Mayor within 28 days after the approval of the budget	Director Development and Town Planning Services/Manager Governance and Compliance/ R2 114 487,00	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q1	Not a target in Q2	Not a target in Q4	SDBIP Developed and Approved by the Mayor	Director Development and Town Planning Services

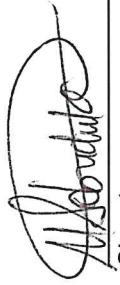
PERFORMANCE MANAGEMENT AND REPORTING - MID11

To ensure that a system of departmental and individual performance management system is implemented

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020		ANNUAL TARGET		OUTPUT	OUTCOME	Weight:5					
				OVERSIGHT - GGP03	GGPP03-07	Number of Senior Executive Management Meetings attended by the Director of Community Services	6 meetings were held in 2019/2020								
	GGPP03-04	GGPP03-05	Number of Council meetings attended by the Director of Community Services	10 meetings were held in 2019/2020	4 Meetings	Director Corporate/ Manager (GR)	Meetings Held	Improved Oversight of Council and Decision Making	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors	
	GGPP03-06	GGPP03-06	Number of Exco meetings attended by the Director of Community Services	11 meetings were held in 2019/2020	5 Meetings were held in 2019/2020	MM/Manager MM Office	Meetings Held	Improved Oversight of Council and Decision Making	3 Meetings	2 Meetings	3 Meetings	3 Meetings	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors	
	GGPP03-07	GGPP03-07	Number of Top Management Meetings attended by the Director of Community Services	6 meetings were held in 2019/2020	6 Meetings	MM/Manager MM Office	Meetings Held	Improved decision making and dissemination of information by Management	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1.Attendance Register, 2. Agenda	MM/All Directors	
			To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented										2 Meetings	1.Attendance Register, 2. Agenda	MM/All Directors

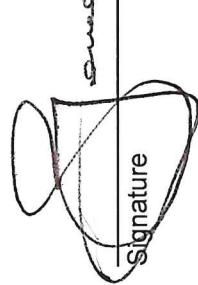
I, UNA THI SOBUNDUA, the Acting Director of Community Service hereby accept this plan as a basis of monitoring my performance during the 2020/2021 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.

  
Signature

28 July 2020  
Date

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I, Mxolisi Maxon 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

29.07.2020  
Date