



## PERFORMANCE AGREEMENT

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

**SENQU MUNICIPALITY**

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

**The Municipal Manager**

**Mr M.M Yawa**

**And**

**Mr. Robert Napier Crozier**  
**Acting Technical Services Director**  
**“(Hereinafter referred to as the employee)”**

**2020/2021**

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

## **2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

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

#### **4. PERFORMANCE OBJECTIVES**

- 4.1. The Performance Plan (Annexure A) (scorecard) sets out -
  - 4.1.1. The performance objectives and targets that must be met by the Employee; and
  - 4.1.2. The time-frames within which those performance objectives and targets must be met.
- 4.2. The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives, key performance indicators; target dates and weightings.
  - 4.2.1. The Key Performance Areas (KPA) describe the key functional areas of responsibility
  - 4.2.2. The key objectives describe the main tasks that need to be done
  - 4.2.3. The key performance indicators (KPI) provide the details of the evidence that must be provided to show that a key objective has been achieved
  - 4.2.4. The target dates describe the timeframe in which the work must be achieved
  - 4.2.5. The weightings show the relative importance of the key objectives to each other
- 4.3. The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP, aligned to the SDBIP.

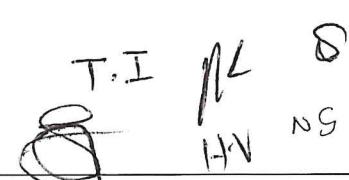
#### **5. PERFORMANCE MANAGEMENT SYSTEM**

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

- 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:

<b>KEY PERFORMANCE AREAS (KPAS)</b>	<b>WEIGHT</b>
Basic Service Delivery	60
Local Economic Development	5
Financial Management and Viability	25
Municipal Transformation & Institutional Development	5
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.



A handwritten signature consisting of initials and a surname, likely belonging to the Employer or Employee, is present at the bottom right of the page.

#	Core 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

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
	<b>Total Leadership and Core Competencies Weight</b>			<b>100 (20%)</b>

## **6. EVALUATING PERFORMANCE**

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

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

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

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

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

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

6.5. The annual performance review shall involve:

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

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

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

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

### 6.5.3. Overall rating

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

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

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

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

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

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

- 6.8.1 Director (own assessment)
- 6.8.2 Fellow section 56 managers.

6.9 The performance of the Director /Manager will be assessed in relation to his/her achievement of the targets indicated for each KPA and the 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 /Technical Services - Director – PDP and SDBIP Reporting /s72 formal assessment /report)
- 2<sup>nd</sup> Quarter - October to December: (Formal review/assessment: Municipal Manager / Director update on PDP and SDBIP Reporting).

3<sup>rd</sup> Quarter - January to March: (Informal Review: Municipal Manager /Technical Services - 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 shall be fully consulted before any such change is made.
- 7.7. The Employer shall within a reasonable period after each quarter deliver to the Employee, a written report setting forth the results of the relevant assessment.

## 8. OBLIGATIONS OF THE EMPLOYER

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

objectives and targets established in terms of this Agreement.

## 9. CONSULTATION

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

## 10. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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



## 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:-

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

### **13. GENERAL**

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The agreement of the Municipal Manager and **section 56 Directors** must be submitted to the MEC responsible for Local Government in the relevant province, within fourteen (14) days after the conclusion of the agreement.

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

As Witness:

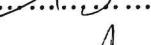
1. ..... H. Ntsho ..... 2. ..... J. M. D. .....

  
Municipal Manager  
(Senqu Municipality)

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

As Witness:

1. ..... S. S. ..... 2. ..... N. George .....

  
Acting Technical Services  
Director  
(Senqu Municipality)

**SENQU MUNICIPALITY**



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

**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

STRATEGY	KPI NUMBER IDP PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	Weight:60
								QTR 1	QTR 2	QTR 3	QTR 4			
To ensure that the traffic section operates effectively and efficiently	BSD 02-01	TRAFFIC - BSD01	BSD01-06	Appoint of the Contractor and installation of 500m perimeter fence	Director Technical Services/PMU Manager Budget R 672 102.00	DLTC constructed in Sterkspruit	Improved conditions of DLTC services for Sterkspruit community. To increase revenue collection for the municipality.	Preliminary Designs	Preliminary Designs	Advertisement of the contractor	Installation of 500m perimeter fence	1. Preliminary Designs, 2. Appointment letter; 3. Quarterly Progress Report approved by the Director for Standing Committee consideration.	Director Technical Services	
ie infrastructure development by building access roads, bridges and storm waterer	BSD 02-02	TRANSPORT INFRASTRUCTURE-BSD02	BSD 02-01	Maintenance of Roads in Identified Wards as per the Council Approved Maintenance Schedule	Maintainance of Roads in Wards, 1,4, 5, 6, 7, 8,9,10,11,12,13 and 17 of Senqu Municipality and Pothole Repairs in Ward 10,14 and 15	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	3 Monthly Report on the number of Km's maintained in Wards 1 (700 m), 7 (700 m), 8 (700 m), and 10 (275 m), (Total 2375 m)	3 Monthly Report on the number of Km's maintained in Wards 6 (75 m), 9 (700 m), 10 (400m) and 17 (700 m), (Total 1875 m)	3 Monthly Report on the number of Km's maintained in Wards 4 (375 m), 5 (75 m) & 6 (600 m), (Total 2050 m)	3 Monthly Report on the number of Km's maintained in Wards 5 (575 m), 11 (700 m), 12 (700 m), and 13 (300 m), (Total 2200 m)	1. Monthly Reports on the actual number of Kilometres maintained per ward, and Potholes Repaired, Approved by the Director for Standing Committee Consideration, 2. Time Sheets.	Director Technical Services	
ie infrastructure development by building access roads, bridges and storm waterer				Construction of 6 km Paved Roads with stormwater control (Ph 1) in Boysi Nondala	Appointment of the contractor in 2019/2020	6 kms Paved Roads with stormwater control (Ph 1) in Boysi Nondala constructed	Improved access to services	Not a target in Q2 and hand over (Court judgement dependent).	Completion of the project	Not a target in Q3	Not a target in Q4	Practical completion certificate	Director Technical Services	

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Construction of 6 kms access road with storm water control W2 by June 2020	Appointment of the contractor in 2019/2020	Construction of 7.01 kms access road with storm water control	Director Technical / R5 400 000.00 / PMU Manager	6 kms Paved Roads with stormwater control in W2 constructed	Improved access to services	Site establishment and road bed preparation
BSD 02-03						
ROADS BRIDGES AND						

To provide sustainable  
and multimodal a

ROADS BRIDGES AND

Construction 3km of gravel roads to project completion

Not a target in Q4

Director Technical Services

1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.

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STRATEGY	IDP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE
								QTR 1	QTR 2	QTR 3	QTR 4	
ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-04	Construction of 6 kms of a New Gravel Road with contractor in 2019/2020 channels between Esilindini and Frans by 30 June 2019	Appointment of the contractor in 2019/2020	Construction of 6 kms of a New Gravel Road with 1.5 of stormwater channels	Director Technical/ R255 197.00 / PMU Manager	6 km gravel roads with storm-water control constructed in Esilindini - Frans	Improved access to services	Completion of construction	Not a target in Q2	Not a target in Q3	Not a target in Q4	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.
Renew Transwiger Bridge by 30 June 2021	BSD 02-05	New indicator	Renovation of flood damaged Bridges in Transwiger by June 2020	Director Technical/ R12 138.00 / PMU Manager	Bridge Renovation completed	Improved access to services	Appointment of consultant	Appointment of contractor	Gabion and rail construction	Construction completion.	1. Advert, 2. Appointment letter, 3. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme, 5. Completion certificate.	
Construction of 10 kms of Paving of streets and Stormwater control in New rest W8 by June 2022	BSD 02-06	New indicator	Appointment of contractor and construction of 2 kilometres of paved streets.	Director Technical/ R\$ 200 000.00 / PMU Manager	Paved Roads Constructed in New Rest.	Improved sustainable access to services	Appointment of a contractor of a consultant	Completed designs and advertise for contractor	Appointment of contractor and construction road bed preparation.	Road bed preparation for 3 km completed and paving and storm water preparation for 2 kms completed	1 Advert, 2 Appointment letter of the consultant, 3 Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme.	
Construction of 180 accesses to properties in Tienbank	BSD 02-07	Construction of 180 accesses to properties in Tienbank	Appointment of the contractor in 2019/2020	Construction of 180 accesses to properties in Tienbank	Director Technical/ R\$32 066.00 / PMU Manager	180 accesses to properties constructed in Tienbank	Improved access to services	Appointment of a contractor	Construction to completion of 60 accesses	Construction to completion of 60 accesses	1. Appointment Letters, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme, 4. Completion Certificate.	

## KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	IDP PROGRAMME NUMBER	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			
			New Indicator	Construction of Speedhumps in Lady Grey by 30 June 2021	Director Technical/ R 785 221.00 / PMU Manager	7 Speedhumps Constructed in Lady Grey	Improved access to services	Not a target in Q1	Appoint Contractor	Construction to completion of 4 speed humps	Construction to completion of 3 speed humps	1. Advert, 2. Appointment letter,3. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme, 5. Completion certificate.	Director Technical Services		
			BSD 02-08	BSD 02-09	BSD 02-09	Construction of 1 Speedhump in Rhodes by 30 June 2021	Director Technical/ R 196 305.00 / PMU Manager	1 Speedhump Constructed in Rhodes	Improved access to services	Not a target in Q1	Appoint Contractor	Construction to completion of 1 speed hump	Not a target in Q4	1. Advert, 2. Appointment letter,3. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme, 5. Completion certificate.	Director Technical Services
			Purchasing of a Tipper Truck by 30 June 2021	BSD 02-10	BSD 02-10	Purchasing of 1 Tipper Truck for the Roads Maintenance section	Director Technical/ R 960 146.00 / Manager Roads/ Manager Demand	1 Tipper Truck Purchased	Improved maintenance of roads	Not a target in Q1	Acquire the tipper truck	Not a target in Q4	1. Specifications, 2.Purchase Order, 3. Signed Delivery Order of the Tipper Truck.	Director Technical Services	

To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water

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STRATEGY	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					KPA 2: ENVIRONMENTAL MANAGEMENT					AUDIT EVIDENCE
	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 2	QTR 3	QTR 4
RESPONSIBLE PERSON											
INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD04-01	Renovate Barkly East Town Hall by 30 June 2021.	Appointment of contractor in 2019/2020	Renovations and Completion of the Barkly East Town Hall.	Director Technical / R 981 526.00 / PMU Manager	Facility renovated	Ensure asset lifespan	Not a target in Q1	Not a target in Q2	Appointment of a contractor	Site establishment and materials on site. Renovation start.
CEMETERIES AND BURIAL - BSD04	BSD04-04	To ensure effective management and maintenance of indoor and outdoor burial facilities	Construction of New Cemetery in Barkly East by 2021	Application for EIA	Director Technical / R8 200 000.00 / PMU Manager	Provide plots for burials	Improved Burial of communities	Completion of a contractor	Completion of fencing	Allocation of graves and markings and water supply	Access road construction and completion
BSD04-05	New indicator	To ensure effective management and maintenance of cemeteries and burial facilities	Construction of New Cemetery in Sterkspruit by 2023	New indicator	Director Technical / R 441 687.00 /00 / PMU Manager	Provide plots for burials	Sufficient burial area for 10 years	Appoint environmentalist for EIA process	EIA Process	EIA Process	1. Advert, 2. Appointment Letter, 3. EIA Application, 4. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 5. Minutes of Site Meetings and construction programme.

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Repair of the Kwezi Naledi Sportsfields Fence	Erection of the Fence in Khezzi Naledi	Director Technical Services/PMU Manager R 300 000.00	Improved Quality of the Sportsfield building of perimeter fence
Damaged Fenced	Not a target in Q1	Not a target in Q2	Not a target in Q3
Repair of the Kwezi Naledi Sportsfields Fence	To construct, maintain, identify, establish and upgrade existing urban Sportsfields	1. Advert, 2. Appointment letter, 3. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 4. Minutes of Site Meetings and construction programme.	Director Technical Services


STRATEGY	PROGRAMME IDP 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 effectively manage and reduce waste	BSD09-06	Development of a Solid Waste Site in Ward 5 - Rossouw by June 2020	EIA Process, 20/9/2020	Construction and Completion of the Solid Waste Site in Ward 5 - Rossouw	Director Technical Services/ PMU Manager/ Capital budget: R10 500 000.00	Waste Site Developed	Improved Management of Waste Material	Appointment of contractor	Site establishment and fencing	Earthworks and lining	Water supply, weigh pads, control structure	1. Appointment letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme, 4. Completion certificate.
To effectively manage and reduce waste	BSD09-07	Development of a Solid Waste Site in Ward 13 - Herschel by 2022	EIA Process, 20/9/2020	Construction and Completion of the Solid Waste Site in Ward 13 - Herschel	Director Technical Services/ PMU Manager/ Capital budget: R13 328 500.00	Waste Site Developed	Improved Management of Waste Material	Appointment of contractor	Site establishment and fencing	Earthworks and lining	Water supply, weigh pads, control structure	1. Appointment letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme, 4. Completion certificate.
To effectively manage and reduce waste	BSD09-08	Upgrading of the Lady Grey Solid Waste Site		Completion of the Lady Grey Solid Waste Site complete, layer works for cells complete, internal pave roads complete, 20/9/2020	Director Technical Services/ PMU Manager/ Capital budget: R 2 226 972.00	Waste Site Upgraded to be NEMA Compliant	Improved Management of Waste Material	Completion of Arbitration	Appointment of Contractor	Completion of lining	Project Completion	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.
To effectively manage and reduce waste	BSD09-09	Development of Solid Waste Site in Ward 15 - Rhodes by 2023	EIA Process, 20/9/2020	Application for EIA	Director Technical Services/ PMU Manager/ Capital budget: R 300 000.00	Waste Site Developed	Improved Management of Waste Material	EIA Process	EIA Process	Receipt of ROD	1. Advert, 2. ROD	Director Technical Services

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ELECTRICITY AND STREET LIGHTING BSD11									
STRATEGY	IDP NUMBER	PROGRAMME	KP NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME
QUARTERLY TARGETS				QTR 1	QTR 2	QTR 3	QTR 4	AUDIT EVIDENCE	
BSD11-03	BSD11-02	WASTE MANAGEMENT - RECYCLING	BSD09	Development of Solid Waste Site in Ward 10- Sterkspur by 2023	EIA Process, 2019/2020	Application for EIA	Director Technical Services/ PMU Manager Capital budget: R4 200 000.00	Site Closed and land rehabilitated for other use	Compliance with NEMA
BSD11-01	BSD11-01	Electricity of Rural Area within Senqu Municipality by 30 June 2021.					Director Technical Services/ Electro Technical Controller/ R	Households electrified in rural areas	Improved visibility and energy supply in Rural Areas
BSD11-03	BSD11-02	ELECTRICITY AND STREET LIGHTING BSD11		Installation of new Pre-Paid Meters throughout the Municipality.	In 2019/2020 32 Meters were installed	32 New Meters installed	Director Technical/Electro Technical Controller/ R	Reliable Metering System	Improved Revenue Collection
		To reduce Senqu electricity backlogs by assisiting Eskom with electrification of rural areas as identified by Council. To effectively manage and reduce waste							
		To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment in order to reduce losses and ensure compliance							
		1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration							
		1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration							

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STRATEGY	IDP NUMBER	PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
										QTR 1	QTR 2	QTR 3	QTR 4		
ELECTRICITY AND STREET LIGHTING BSD11	BSD11-04			Repair and Maintenance Transformer in Ward 8, 10, 14 and 16	30 JUNE 2020	Maintenance of 4 Transformers were sent for refurbishment. 4 transformers were Reinstalled after refurbishment. 2019/2020	Director Technical Services/Electro Technical Controller/R	Minimise Electrical outages	Electrical power supply stability	Send 3 transformers for refurbishment (W 10, 14 and 16)	Send 1 transformer for refurbishment (W 8)	Reinstall 3 Transformers after refurbishment (W10, 14 and 16.)	Reinstall 1 Transformers after refurbishment (W8)	1. Order to the Supplier, Progress Reports Approved by the Director for Standing Committee Consideration	Director Technical Services
BSD11-05				Replace Street Lights in 4 Wards (Ward 10, 14 and 16)		145 street lights replaced in 2019/2020	Director Technical Services/Electro Technical Controller/R	Working Public lighting	Improved visibility and community safety within Senuku Municipality	Not a target in Q1	Not a target in Q2	25 Fittings in W10, 25 Fittings in W14 and 20 Fittings in W16	25 Fittings in W10, 25 Fittings in W14 and 20 Fittings in W16	1. Job Cards, 2. Monthly progress reports on Number of street lights fitted Approved by the Director for Standing Committee Consideration	Director Technical Services

To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment in order to reduce losses and ensure compliance

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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	
	BSD11-06	Monthly Reports to the Department of Energy on Own Grants Allocations	12 Expenditure reports of DoE 2019/2020 Reports	6 Expenditure reports of DoE Grand allocated	Director Technical Services/ Electro Technical Controller	Reports Complies on grant expenditure	Improved visibility and community safety within Senqu Municipality	3 Monthly Reports	Not a target in Q3	Not a target in Q4	6 Reports approved by the Director for DOE and Standing Committees Consideration	Director Technical Services
	BSD11-07	Installation of Traffic lights in Sterkspruit	New Indicator	Appointment of the Service Provider	Director Technical Services/ Electro Technical Controller R 288 044.00	Traffic lights installed in Sterkspruit	Improve the flow of movement of traffic.	Not a target in Q1	Receipt of permission from Department of Roads and Public Works	Erection of traffic lights and project completion	1. Permission from DPPW, 2. Advert, 3. Appointment letter, 4. Quarterly Progress, Reports approved by the Director for Standing Committee Consideration, 5. Completion certificate.	Director Technical Services
	BSD11-08	The percentage of households with access to basic level of electricity	45% of household have access to basic level of electricity in 2019/2020	1 Annual Report on the percentage of households with access to basic level of electricity.	Director Technical Services/ Electro Technical Controller	Number of people with access to free basic electricity.	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 electricity.	Director for Standing committee consideration.
	BSD12-01	Upgrading of Municipal Office in Lady Grey Ward 14	Completion of the Renovation	Renovation to the first floor. 2019/2020	Technical Services Manager/ R853300	Technical Services Offices Renovated	Improved working environment for staff members	Not a target in Q2	Not a target in Q3	Not a target in Q4	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and construction programme, 3. Completion certificate.	Director Technical Services
To provide office space and parking by building new offices and renovating existing buildings To reduce Senqu electricity blacklogs by assisting Eskom with electrification of rural areas as detailed by Council.					OFFICE SPACE BSD12 ELECTRICITY AND STREET LIGHTING BSD11							

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STRATEGY	KPA 2: LOCAL ECONOMIC DEVELOPMENT						Weight:5							
	IDP NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 2	QTR 3	QTR 4	AUDIT EVIDENCE	RESPONSIBLE PERSON
To promote and attract development in the local economy through implementation of the LED strategy	LED02-02	LED02-02	Report on number of jobs created through LED initiatives including capital projects	162 jobs created through LED initiatives including capital projects in 2019/2020	1 Annual Consolidated Report on number of jobs created through LED initiatives including capital projects	Director Development and Town Planning Services/Manager IPED/Director Technical Services	Number of jobs created	Improved socio economic conditions of the poor	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 Annual Consolidated Report on number of jobs created through LED initiatives including capital projects	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Director Technical Services
					1 Annual Consolidated Report on number of jobs created through LED initiatives including capital projects	Director Development and Town Planning Services/Manager IPED/Director Technical Services								
	LED02-03	LED02-03	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	2020/2021 Report	30 % of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	Director Technical Services	Improved work opportunities for SMME's	Increase in revenue recycled in local economy	Not a target in Q1	Not a target in Q2	Not a target in Q3	1 consolidated annual report on 30% of the municipal infrastructure capital projects in excess of R6 million, allocated to SMME's through sub contracting.	Report verified by the CFO submitted to the Director Technical Services for Standing Committee Consideration	Director Technical Services

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY										Weight:25	
STRATEGY	IDP PROGRAMME NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS			AUDIT EVIDENCE
								QTR 1	QTR 2	QTR 3	
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	MFMV03-09	ASSET MANAGEMENT - MFMV02	MFMV03-08	Report on Technical Services % of operational budget actually spent with a variance of 5% * collaborate with Finance Directorate to ensure accuracy of reporting	2019/2020 Operational Budget Actually Spent	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	CFO/R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (20% by the end of the quarter)* collaborate with Finance Directorate to ensure accuracy of reporting	3 Monthly Reports on the actual operational budget % spent (45% by the end of the quarter)* collaborate with Finance Directorate to ensure accuracy of reporting
To annually report on the % of the Municipality's budget actually spent on capital projects identified per Department in terms of the Municipality's IDP	MFMV03-10	FINANCIAL MANAGEMENT - MFMV03	MFMV03-09	Report Technical Services % Capital budget actually spent with a variance of 5% * collaborate with Finance Directorate to ensure accuracy of reporting	2019/2020 Capital Budget Actually Spent	Report on 100% Expenditure of the Capital Budget	CFO/R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (40% by the end of the quarter)* collaborate with Finance Directorate to ensure accuracy of reporting	3 Monthly Reports on the actual Capital budget % spent (70% by the end of the quarter)* collaborate with Finance Directorate to ensure accuracy of reporting
To annually report on the % of the Municipality's budget actually spent on capital projects identified per Department in terms of the Municipality's IDP				Director of Technical Services to Report on % of Conditional grants received actually spent (Technical Service Allocation) * collaborate with Finance Directorate to ensure accuracy of reporting	2019/2020 Conditional Grants Actually Spent	12 Reports on 100% Expenditure on Conditional grants received	CFO/R000/ Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received spent (50% by the end of the quarter)* collaborate with Finance Directorate to ensure accuracy of reporting	3 Monthly Reports on the actual % of Conditional Grants received spent (70% by the end of the quarter)* collaborate with Finance Directorate to ensure accuracy of reporting
To annually report on the % of the Municipality's budget actually spent on capital projects identified per Department in terms of the Municipality's IDP											

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STRATEGY	PROGRAMME IDP NUMBER	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		
To develop and submit S 71, S 72 & S 52 reports as per MFMA guidelines and prescriptions	REPORTING - MFMV06	MFMV06-02	Technical Services Input contributions in the Compilation and tabling of the Mid-Year Budget and Performance Report (s72)	2019/2020 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2021	2020/2021 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2021	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Mid-Year Report Compiled	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q1	Not a target in Q2	Technical Services input contributions in Development of the Mid-Year Performance Report * report is tabled by 25 January 2021	Not a target in Q4	Council Resolution Approving the Mid-Year Performance Report	Director Development and Town Planning Services/ CFO

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STRATEGY	PROGRAMME ID	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2020	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	Weight:5
								QTR 1	QTR 2	QTR 3	QTR 4			
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTD11-02	Signing of Performance Agreements by the Municipal Manager and the Director of Technical 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	Director Technical Services signed Performance Agreements with MM	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	RECruitment, SELECTION AND EMPLOYEE MANAGEMENT -	3 Agreements signed	Signed Performance agreements by the Managers of Technical Services Directorate with their Director	Director Development and Town Planning Services/Manager Governance and Compliance/ R2 114 487,00	Signed Plans	Structured and Improved Planning, Monitoring and Evaluation	3 Signed Performance Plans of Middle Managers	Not a target in Q2	Not a target in Q3	Not a target in Q4	Signed Performance Plans	Director Development and Town Planning Services	
PERFORMANCE MANAGEMENT AND REPORTING - MTD11	MTD11-04	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT -	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	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	Director Development and Town Planning Services	
PERFORMANCE MANAGEMENT AND REPORTING - MTD11	MTD11-05	To ensure that the organisational structure of the Municipality is aligned to its present and future staffing needs and requirements	Director Technical Services inputs into the Compilation of the Annual Performance Report 2019/2020 (s6)	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	1. Draft Annual Report submitted for tabling by Council, 2. Annual Report approved by Council	Not a target in Q4	Council Resolution Approving the Annual Report	Director Development and Town Planning Services	

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## KPA 4: MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT

STRATEGY	ID#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 that municipality's budget accurately spent on capital projects identified a particular financial year in terms is properly utilised and managed	MTD14-01	DORA REPORTING - 14	MTD14-01	To ensure that a system of departmental and individual performance management system is implemented	MTD11-06	REPORTING - MTD11	PERFORMANCE MANAGEMENT - MTD11	Not a target in Q1	Not a target in Q2	Draft SDBIP Developed and Submitted to Provincial and National Treasury • SDBIP driven - consolidated and facilitated by Development and Town Planning	SDBIP Developed and Approved by the Mayor	1. Council Resolution Approving the Draft. 2. Approved SDBIP by the Mayor
To annually report on the % of the Municipality's budget allocated spent on capital projects of the Municipality's IDP	MTD15-01	FLEET MANAGEMENT - 15	General Management of Municipal Fleet	Is properly utilised and managed	2019/2020 reports	PMU DORA Reporting to Provincial Cogta by the 4th of every Month	PMU's DORA Expenditure	Improved implementation of the management of public funds and delivery of services	3 Monthly Reports on PMU's DORA Expenditure	3 Monthly Reports on PMU's DORA Expenditure	3 Monthly Reports on PMU's DORA Expenditure	12 Reports Approved by the Director for Provincial Cogta Consideration
To annually report on the management of Municipal fleet			Director Technical Services Manager Administration	Improve the management of municipal fleet	2019/2020 reports	12 Reports on PMU DORA Expenditure	PMU's DORA Expenditure	Improved implementation of the budget	3 Monthly Reports on PMU's DORA Expenditure	3 Monthly Reports on PMU's DORA Expenditure	3 Monthly Reports on PMU's DORA Expenditure	12 Reports Approved by the Director for Provincial Cogta Consideration
1 Quarterly Report on the management of Municipal fleet			Director Technical Services	Director Development and Town Planning Services	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	1 Quarterly Report on the management of Municipal fleet	Director Technical Services

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							Weight:5							
STRATEGY	IDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 2	QTR 3	QTR 4	AUDIT EVIDENCE	RESPONSIBLE PERSON
		GPP03-04	Number of Council meetings attended by the Director of Technical 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
		GPP03-05	Number of Exco meetings attended by the Director of Technical Services or delegated other	11 meetings were held in 2019/2020	11 Meetings	Director Corporate/ Manager (GR)	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
		GPP03-06	Number of Top Management Meetings attended by the Director of Technical Services or delegated other	5 Meetings were held in 2019/2020	4 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
		GPP03-07	Number of Senior Executive Management Meetings attended by the Director of Technical 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	2 Meetings	1 Meeting	1 Meeting	2 Meetings	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

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I, H. Groot, the Acting Technical Services 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.



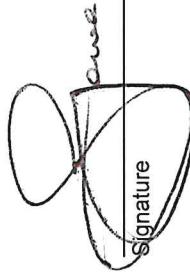
Signature

30 July 2020

Date



I, S. 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

30 July 2020

Date