

# **PERFORMANCE AGREEMENT**

**Made and entered into by and between**

**Mr. Mxolisi Maxon Yawa  
the Municipal Manager of  
SENQU LOCAL MUNICIPALITY  
("the Municipal Manager")**

**and**

**Mr. Robert Napier Crouzier  
the Director: Technical Services  
SENQU LOCAL MUNICIPALITY  
("the Director")**

**for the financial year:  
1 July 2013 to 30 June 2014**

## WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Director for a period of 5 years, commencing on 1 July 2012
- 1.2 Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require the Parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Director to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Director and the annexures thereto.

"the Executive Committee" - means a committee of the Municipality constituted in terms of Section 42 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"the Director" - means the Director: Technical Services directly accountable to the Municipal Manager in terms of Section 56 (1)(a)(i) of the Systems Act.

"the Municipal Manager" - means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998 as amended by Section 121 of Act 32 of 2000 and repealed by section 15 of Act 7 of 2011.

"the Municipality" - means the SENQU LOCAL MUNICIPALITY.

"the Parties" - means the Municipal Manager and the Director.

Gender specific text is interchangeable

### 2. PURPOSE OF THIS AGREEMENT





- 2.1 The Parties agree that the purposes of this Agreement are to:
  - 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;

*M* *AL* *X.G* *P*  
*PP.*

- 2.1.2. specify objectives and targets established for the Director and to communicate to the Director the Municipality's expectations of the Director's performance and accountability;
- 2.1.3. specify accountabilities as set out in Annexure A;
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. use Annexures A, B and C as a basis for assessing the Director for permanent employment and/or to assess whether the Director has met the performance expectations applicable to his/her job;
- 2.1.6. appropriately reward the Director in accordance with the Municipality's performance management policy in the event of outstanding performance;
- 2.1.7. establish a transparent and accountable working relationship; and
- 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Director in attaining equitable and improved service delivery.

### 3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the 1<sup>st</sup> of July 2012 and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 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 that replaces this Agreement at least once a year by not later than the 31<sup>st</sup> of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the 4<sup>th</sup> quarter annual performance assessment as informed by the quarterly performance assessments. Should the Director be entitled to a bonus, this will be paid out after approval by Council and not later than sixty (60) days thereafter in the Director's salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Director's contract of employment expires will be done as set out in clause 3.3 and the bonus so determined will be paid to the Director on the last day of his/her employment or not later than 30 days thereafter.
- 3.5 In the event of the Director commencing or terminating his services with the Municipality during the validity period of this Agreement, the Director's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated (within 30 days of this termination) and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.

X.G  
  
  
  
  
 PP

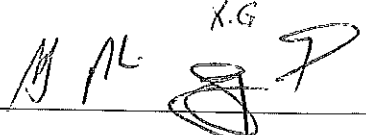
- 3.7 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised
- 3.8 This Agreement will terminate on the termination of the Director's contract of employment for any reason.

#### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
- 4.1.1 the performance objectives and targets which must be met by the Director; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Personal Development Plan in **Annexure B** sets out the Director's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.3 The Core Management Competencies reflected sets out those management skills regarded as critical to the position held by the Director.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Director and based on the Integrated Development Plan and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The Director's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

#### 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Director agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Director accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.

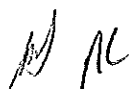


X.G.  
  
 P.P.

- 5.3 The Executive Committee and/or Municipal Manager will consult the Director about the specific performance standards that will be included in the performance management system as applicable to the Director.
- 5.4 The Director undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Director's responsibilities within the local government framework.

## 6. PERFORMANCE ASSESSMENT


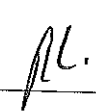


- 6.1 The performance of the Director will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPA's) as fully described in **Annexure A** and his/her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CMCs respectively. Therefore the KPA's that refer to the main tasks of the Director account for 80% of his/her assessment while the CMCs make up the other 20% of the Director's assessment score.
- 6.2 The weightings agreed to in respect of the Director's KPA's attached as **Annexure A** are set out in the table below:

KEY PERFORMANCE AREAS (KPA'S)	WEIGHT
BASIC SERVICE DELIVERY	30%
LOCAL ECONOMIC DEVELOPMENT	10%
MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	20%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10%
GOOD GOVERNANCE	10%
Total	80%



  
 X.G.  
 PPA

- 6.3 The weightings agreed to in respect of the CMCs considered most critical for the Director's position and further defined in Annexure C are set out in the table below:

CORE COMPETENCY REQUIREMENTS – CCRs		
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE (x)	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	x	4
Change Management	compulsory	4
Knowledge Management		
Service Delivery Innovation	x	4
Problem Solving and Analysis		
People Management and Empowerment		
Client Orientation and Customer Focus	compulsory	4
Communication	compulsory	4
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COCs)		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Developmental Local Government		
Knowledge of Performance Management and Reporting		
Knowledge of Global and SA specific political, social and economic contexts		
Competence in Policy Conceptualisation, Analysis and Implementation		
Knowledge of more than one functional municipal field or discipline		
Mediation Skills		
Governance Skills		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the Municipality		
TOTAL PERCENTAGE		20%

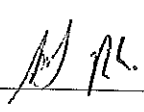






X.G.

PPT.

6.4 The assessment of the performance of the Director will be based on the following levels for KPAs and CMCs:

LEVEL	TERMINOLOGY	DESCRIPTION
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 PA 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 and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA 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 PA 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 PA 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.

X.G.  
  
  
 PP.

- 6.5 To determine which rating on the five-point scale did the Director achieve for each KPA the following criteria should be used:

- 6.6 Annexure "B" may be used as the basis for progress discussions by the Municipality.

## 7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

- 7.1 An assessment panel consisting of the following persons will be established:
- 7.1.1 The Municipal Manager
  - 7.1.2 Chairperson of the Audit Committee
  - 7.1.3 Member of the Executive Committee, another member of Council Municipal Manager from another Municipality

- 7.2 In addition an assessment will also be done by:

- 7.2.1 The Municipal Manager
- 7.2.2 The Director (own assessment)
- 7.2.3 Fellow section 56 managers.

- 7.3 The performance of the Director will be assessed in relation to his/her achievement of:
- 7.3.1 the targets indicated for each KPA in Annexure A;
  - 7.3.2 the CCRs as defined in clause 6.3 of this agreement

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       |

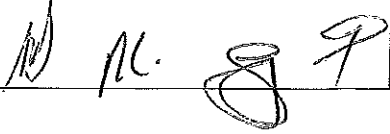
- 7.4 Assessments in the first and third quarter may be verbal if the Director's performance is satisfactory.
- 7.5 The Municipality will keep a record of the mid-year and annual assessment meetings.
- 7.6 The Municipality may appoint an external facilitator to assist with the annual assessment.

## 8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES

- 8.1 The Director will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.

Handwritten signatures and initials: X.G., PL., and others.

- 8.2 The Municipal Manager will give performance feedback to the Director after each quarterly and the annual assessment meetings.
- 8.3 The evaluation of the Director's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.4 At the end of the 4<sup>th</sup> quarter, the Executive Committee will determine if the Director is eligible for a performance bonus as envisaged in his/her contract of employment based on the bonus allocation set out in clause 8.11 of this agreement.
- 8.5 The results of the annual assessment and the scoring report of the Director for the purposes of bonus allocation, if applicable, will be submitted to the Executive Committee for a recommendation to the full Council.
- 8.6 A fully effective assessment score will render the Director eligible to be considered for a performance related increase (pay progression) as envisaged in his/her contract of employment provided the Director has completed at least 12 months continuous service with the Municipality at his/her current remuneration package on the 30<sup>th</sup> of June.
- 8.7 Personal growth and development needs identified during any performance assessment discussion, must be documented in the Director's Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.8 Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Director's performance at any stage while his/her contract of employment remains in force.
- 8.9 The Municipal Manager will be entitled to review and make reasonable changes to the provisions of **Annexure "A"** from time to time for operational reasons. The Director will be fully consulted before any such change is made.
- 8.10 The provisions of **Annexure "A"** may be amended by the Executive Committee when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.
- 8.11 The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.11.1 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that -
- (a) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - (b) a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

X.G.  
  
 PPT

## 9. OBLIGATIONS OF THE MUNICIPALITY

- 9.1 The Municipality will create an enabling environment to facilitate effective performance by the Director.
- 9.2 The Director will be provided with access to skills development and capacity building opportunities.
- 9.3 The Municipality will work collaboratively with the Director to solve problems and generate solutions to common problems that may impact on the performance of the Director.
- 9.4 The Municipality will make available to the Director such resources including employees as the Director may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Director to ensure that he complies with those performance obligations and targets.
- 9.5 The Director will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

- 10.1 The Executive Committee and / or Municipal Manager agrees to consult the Director within a reasonable time where the exercising of the Executive Committee's and / or Municipal Manager's powers will –

- 10.1.1 have a direct effect on the performance of any of the Director's functions;
- 10.1.2 commit the Director to implement or to give effect to a decision made by the Executive Committee and/or Municipal Manager;
- 10.1.3 have a substantial financial effect on the Municipality.

- 10.2 The Municipal Manager agrees to inform the Director of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Director to take any necessary action without delay.

## 11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

- 11.1 Where the Municipal Manager is, at any time during the Director's employment, not satisfied with the Director's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Director to attend a meeting with the Municipal Manager.

X.G

Handwritten signatures and initials, including what appears to be 'X.G' and 'P.P.T.'.

P.P.T.

- 11.2 The Director will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.
- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Director to improve his/her performance.
- 11.4 If, after appropriate performance counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Director is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Director, to terminate the Director's employment in accordance with the notice period set out in the Director's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Director under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Director's contract of employment with or without notice for any other breach by the Director of his obligations to the Municipality or for any other valid reason in law.

## 12. DISPUTES

- 12.1 In the event that the Director is dissatisfied with any decision or action of the Executive Committee and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Director has achieved the performance objectives and targets established in terms of this Agreement, the Director may meet with the Municipal Manager with a view to resolving the issue. At the Director's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 In the event that the Director remains dissatisfied with the outcome of that meeting, he may raise the issue in writing with the Mayor. The Mayor will determine a process within 4 (four) weeks for resolving the issue, which will involve at least providing the Director with an opportunity to state his case orally or in writing before the Mayor. At the Director's request the Mayor will record the outcome of the meeting in writing. The final decision of the Mayor 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 Director'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 will 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.

X.G. P  
 AL  
 PPT.

- 12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

### 13. GENERAL

- 13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.
- 13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Director in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at LADY GREY on this 30 day of July 2013.

**As Witnesses:**

1. ~~.....~~

2.

3. Map

Municipal Manager  
SENQU LOCAL MUNICIPALITY

Signed at ..... *Los Angeles* ..... on this 31 day of July 2013.

**As Witnesses:**

1. Prüfungsausschuss

2. ....

Director: Technical Services  
SENQU LOCAL MUNICIPALITY

# ANNEXURE “A”

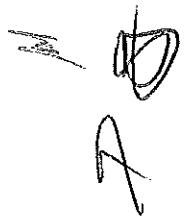
## PERFORMANCE PLAN

---


KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Support Evidence	Responsible Person
									Q1/15	Q2/15	Q3/15	Q4/15		
To maintain and upgrade existing access roads and stormwater	ROADS AND BRIDGES- BSD01	BSD-01-01	Construction of an access roads in ward 13 A, 13B, 13C, 13D and 13E	Insufficient access roads, budget of approx. 750 km	All planned access roads constructed by 30 June 2014	R 18 554 224	Access Roads constructed	Improved level of access roads within the Municipality	Progress Report on the construction of these Access Roads as planned	Progress Report on the construction of these Access Roads as planned	Progress Report on the construction of these Access Roads as planned	Progress Report on the construction of these Access Roads as planned	4 Project Reports on progress and projects and handover reports submitted to Ecos	Director Technical Services
		BSD-01-02	Maintain rural and urban gravel roads	57.38km maintained in previous financial year	60 km	Plant and staff & maintenance budget of R 370 000	Roads Maintained	Improved level of gravel roads within the Service Municipality	15 km	15 km	15 km	15 km	4 Quarterly Reports submit to Ecos	Director Technical Services
		BSD-01-03	Maintain and construct Stormwater	206.25 km maintained in previous year	34 km	Plant and staff and maintenance budget of R 240 000	Stormwater constructed and maintained	Improved level of gravel roads within the Service Municipality	21 km	21 km	21 km	21 km	4 Quarterly Reports submit to Ecos	Director Technical Services
		BSD-01-04	Undertake pothole repairs on surfaced roads	Ongoing due to poor condition of existing surfaced roads	4 Monthly Reports on the number of potholes repaired	Plant and staff & maintenance budget of R 370 000. Spent of road maintenance	Repairs completed	Improved levels of municipal roads	Identify potholes monthly	Identify potholes monthly	Identify potholes monthly	Identify potholes monthly	4 Quarterly Reports submit to Ecos	Director Technical Services
		BSD-01-05	Phase 1 Construction of Box Culvert River crossing in ward 3	No River crossing	Phase 1 of the construction of Box Culvert River crossing completed	R 50 000	Box Culvert constructed	Community safety and all weather access	Identify potholes monthly	Identify potholes monthly	Identify potholes monthly	Identify potholes monthly	Project status report and completion certificate submitted to Ecos	Director Technical Services
To maintain and upgrade the existing network	ELECTRICITY - BSD02	BSD-01-06	Phase 1 Construction of the Pedestrian Bridge in ward 4	No Pedestrian bridge	Phase 1 Construction of the Pedestrian Bridge in ward 4	R 50 000	Pedestrian bridge constructed	Community safety and all weather access					Commence with construction	Director Technical Services
		BSD-02-01	Reduce electricity losses	Upgraded KVA meters and Upgraded lines and poles installed where poles are too far	3 km installing and replacement of open conductors	Maintenance budget of R 455 000 & capital budget of R 3.4 M staff	Electricity losses Reduced	Improved supply of electricity and maintenance	Purchase the required equipment for testing	100% of Streets	1000 m Street	Upgraded KVA Meters & 1000m line	12 Monthly Reports submitted to Ecos	Director Technical Services

X.G. M  
P B K



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
KPA WEIGHT:30%														
STRATEGIC OBJECTIVE	Programme	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JULY 2015)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To maintain and upgrade the existing network	ELECTRICITY - B5D02	B5D02-02	Number of prepaid meters installed on standard basis	New Indicator	4 Reports on the applications received	Director Technical Services/Superintendent Electrical	All applications attended to	Improved supply of electricity in the Municipality	1 Report	1 Report	1 Report	1 Report	4 Reports on newly installed prepaid meters to Eskom	Director Technical Services
		B5D02-03	Number of electrical fire loadings held	New Indicator	1 Meetings held	Director Technical Services/Superintendent Electrical	All meetings attended	Improved coordination of Electricity issues					1 Presentation, 2 Attendance register	Director Technical Services
		B5D02-04	Feasible data over BE new 802 housing project from Eskom	New Indicator	Initial meeting with Eskom	Director Technical Services/Town Planner	Meeting with Eskom	Improved supply of electricity in the Municipality	Meeting (4)	Meeting (4)	NERSA involvement	Finalise (after way)	Minutes and Attendance Register	Director Technical Services
		B5D02-05	Install 70 street lights in BE to new RDP houses	New Indicator	70 street lights in BE to new RDP houses installed	Director Technical Services/Town Planner/RS 00 000	All 70 Street Lights installed	Improved visibility in Early East	17 Street Lights installed	18 Street Lights installed	17 Street Lights installed	18 Street Lights installed	Report on newly installed Street lights to Eskom	Director Technical Services
		B5D02-06	Install 400 new street lights in BE 802 housing project	New Indicator	400 new street lights in BE 802 housing project installed	Director Technical Superintendent Electrical/R 1000175	All 400 new street lights installed	Improved visibility in the Early East and Early East Area					Report on newly installed Street lights to Eskom	Director Technical Services
To ensure proper management of fleet with the Municipality	B5D03	B5D03-01	Construction of a Fleet Bay	New Indicator	Fleet Bay Constructed	Director Technical/Manager PMO/R1000000	1 Fleet Bay Constructed	Improved Safekeeping of municipal property	Construction	Completion of construction			Project status report and completion certificate submitted to Eskom	Director Technical Services

  
 X.G  
 11



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE										KPA WEIGHT:30%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JANUARY)	ANNUAL TARGET	MTR	OUTPUT	OUTCOME	QUARTERLY TARGETS				Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4	
To provide sustainable infrastructure develop by improving and building housing infrastructure and land administration building council	HOUSING - B804	B804-01	Develop a database of housing beneficiaries in each ward	New Indicator	Ward database completed	Director Technical/Town Planner	Ward Database completed	Improved living conditions for residents of Seru Municipal				Database Completed	Director Technical Services
		B804-02	Transfer of 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200, 201, 202, 203, 204, 205, 206, 207, 208, 209, 210, 211, 212, 213, 214, 215, 216, 217, 218, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229, 230, 231, 232, 233, 234, 235, 236, 237, 238, 239, 240, 241, 242, 243, 244, 245, 246, 247, 248, 249, 250, 251, 252, 253, 254, 255, 256, 257, 258, 259, 260, 261, 262, 263, 264, 265, 266, 267, 268, 269, 270, 271, 272, 273, 274, 275, 276, 277, 278, 279, 280, 281, 282, 283, 284, 285, 286, 287, 288, 289, 290, 291, 292, 293, 294, 295, 296, 297, 298, 299, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 425, 426, 427, 428, 429, 430, 431, 432, 433, 434, 435, 436, 437, 438, 439, 440, 441, 442, 443, 444, 445, 446, 447, 448, 449, 450, 451, 452, 453, 454, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489, 490, 491, 492, 493, 494, 495, 496, 497, 498, 499, 500, 501, 502, 503, 504, 505, 506, 507, 508, 509, 510, 511, 512, 513, 514, 515, 516, 517, 518, 519, 520, 521, 522, 523, 524, 525, 526, 527, 528, 529, 530, 531, 532, 533, 534, 535, 536, 537, 538, 539, 540, 541, 542, 543, 544, 545, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562, 563, 564, 565, 566, 567, 568, 569, 570, 571, 572, 573, 574, 575, 576, 577, 578, 579, 580, 581, 582, 583, 584, 585, 586, 587, 588, 589, 590, 591, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 603, 604, 605, 606, 607, 608, 609, 610, 611, 612, 613, 614, 615, 616, 617, 618, 619, 620, 621, 622, 623, 624, 625, 626, 627, 628, 629, 630, 631, 632, 633, 634, 635, 636, 637, 638, 639, 640, 641, 642, 643, 644, 645, 646, 647, 648, 649, 650, 651, 652, 653, 654, 655, 656, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 667, 668, 669, 670, 671, 672, 673, 674, 675, 676, 677, 678, 679, 680, 681, 682, 683, 684, 685, 686, 687, 688, 689, 690, 691, 692, 693, 694, 695, 696, 697, 698, 699, 700, 701, 702, 703, 704, 705, 706, 707, 708, 709, 710, 711, 712, 713, 714, 715, 716, 717, 718, 719, 720, 721, 722, 723, 724, 725, 726, 727, 728, 729, 730, 731, 732, 733, 734, 735, 736, 737, 738, 739, 740, 741, 742, 743, 744, 745, 746, 747, 748, 749, 750, 751, 752, 753, 754, 755, 756, 757, 758, 759, 760, 761, 762, 763, 764, 765, 766, 767, 768, 769, 770, 771, 772, 773, 774, 775, 776, 777, 778, 779, 780, 781, 782, 783, 784, 785, 786, 787, 788, 789, 790, 791, 792, 793, 794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 978, 979, 980, 981, 982, 983, 984, 985, 986, 987, 988, 989, 990, 991, 992, 993, 994, 995, 996, 997, 998, 999, 1000	Director Technical/Town Planner	All houses transferred to their rightful owners	All transfers completed	Improved living conditions for residents of Seru Municipality				House Transferred	Proof of Transfers (Notary Letters) and Report to Exco	Director Technical Services
		B804-03	Review housing sector plan	Current Housing Sector Plan	Revised Housing Sector Plan	Director Technical/Town Planner	Sector Plan completed	Improved Human Settlement Management			Plan Developed	Plan Approved	Director Technical Services
		B804-04	Development and promulgation of land and building control bylaws	New Indicator	By Law developed and promulgated	Director Technical/Town Planner	By Law developed	Improved land and building control management			By-law developed	By-law promulgated	Director Technical Services
		B804-05	Review of zoning and building plans	New Indicator	12 Reports	Director Technical/Town Planner	Reports completed	Improved land and building control management	3 Reports	3 Reports	3 Reports	3 Reports	Director Technical Services
SPATIAL PLANNING - B805		B805-01	Review of SDF	Current SDF	Approved/Reviewed SDF	Director Technical/Town Planner	Reviewed SDF	Improved land and building control management				Reviewed SDF	Director Technical Services
		B805-02	Updating of Zoning register	2012/2013 Zoning Register	Approved Zoning Register	Director Technical/Town Planner	Updated Zoning Register	Improved land and building control management	Register Updated				Director Technical Services
		B805-03	Development of town planning policies	New Indicator	All Town Planning Policies developed	Director Technical/Town Planner	Policies developed	Improved land and building control management	Policies developed				Director Technical Services

  
 M X.G.  
 P  
 N

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE										KPA WEIGHT: 30%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2019)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To provide and maintain community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - B5D06	B5D06-01	Construction of a Community Hall in Phase 1	New Indicator	1 Halls Renovated	Director Technical/ Director Community Manager PMU R2550000	All Renovations Finished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM process	Commence with construction		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
		B5D06-02	Renovate Ransohun Community Hall	New Indicator	1 Halls Renovation	Director Technical/ Director Community Manager PMU R 1000000	All Renovations Finished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
		B5D06-03	Phase 2 Renovation of Ransohun Community Hall	Phase 1 Completed	Ransohun Hall Renovated	Director Technical/ Director Community Manager PMU R 9500000	All Renovations Finished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services
		B5D06-04	Phase 2 Renovation of Bunge Hall (additional toilet)	Phase 1 Completed	Bunge Hall Renovated and given additional toilet	Director Technical/ Director Community Manager PMU R 3000000	All Renovations Finished	Improved Ward Consultation the Municipality	Acquiring of Service Provider through SCM process	Commence with renovations		Project Completion and Handover	Project status report and completion certificate submitted to Exco	Director Technical/Community Services

 X.G  
 M.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
KPA WEIGHT: 30%														
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2004)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				EVIDENCE	Responsible Person
									QRT1	QRT2	QRT3	QRT4		
To provide basic sport and recreation facilities within the identified community areas	SPORTS AND RECREATION FACILITIES - B9D03	B9D03-01	Upgrading of the Bank/ East Sports Facility	Old Facility	1 Sportsfield Upgraded	Director Community/ Director Technical Manager PMU R7222500	Facility Upgraded	Improved Community participation in Sports activities	Acquiring of Service Provider through SCM process	Commence with negotiations		Project Completion and Handover	Project status report and completion certificate submitted to Esco	Director Technical/Community Services
		B9D03-02	Construction of 2 new sports facilities in Ward 2 and Ward 13	New Indicator	1 Sportsfield Constructed	Director Community/ Director Technical Manager PMU R72200000	Facility Constructed	Improved Community participation in Sports activities	Acquiring of Service Provider through SCM process	Commence with negotiations		Project Completion and Handover	Project status report and completion certificate submitted to Esco	Director Technical/Community Services
To provide and maintain parks and open spaces creating a pleasant environment for communities	PARKS AND PUBLIC OPEN SPACES - B9D10	B9D10-02	Re Establishment of a park in Bank/ East	New Indicator	Park re established	Director Community/ Director Technical PMU R55000000	Facility Re-established	Improved Community Leisure within the Bank/ East area	Acquiring of Service Provider through SCM process	Commence with negotiations		Project Completion and Handover	Project status report and completion certificate submitted to Esco	Director Technical/Community Services

 X.G.  
 N.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE										KPA WEIGHT: 30%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4	
To manage communal and economic refuse collection and ensure every animal with Banggai Muntjap	COMMONS AND ANIMAL CONTROL BSD11	BSD11-01	Construction of an animal pound in Banggai East	New Indicator	1 Pound Constructed	Director Technical/ Director Community R\$300 000	Pound Constructed	Improves management of animals	Acquiring of Service Provider through SCM process	Commence with the construction	Construction continues		Director Technical/Community Services
												Project status report and completion certificate submitted to Ecom	
To provide efficient and recycling services	WASTE MANAGEMENT BSD12	BSD12-01	Construction of a weigh bridge in Ladi Gory	New Indicator	1 Weigh Bridge Constructed	Director Technical/ Director Community/Manager Community R\$500 000	Weigh bridge being installed	Effective Management of Waste	Acquiring of Service Provider through SCM process	Commence with the construction	Construction continues		Director Technical/Community Services
												Project status report and completion certificate submitted to Ecom	

KPA 2: LOCAL ECONOMIC DEVELOPMENT										KPA WEIGHT: 10%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2010)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4	
Support income generating activities for the poor	ECONOMIC TRANSFORMATION 02	LED02-02	Jobs created in the EPWP	ZZZ	4 Quarterly Reports on Jobs created	Director PM/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	Director Technical Services
												Quarterly Job Creation Reports submitted to the Ecom	



7  
 10/1 X.G.  
 12.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
KPA WEIGHT:20%														
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE PERSON
									QRT 1	QRT 2	QRT 3	QRT 4		
To comply with the MFMA prescriptions of supply chain management	SUPPLY CHAIN MANAGEMENT (DEMAND AND ACQUISITION) - MEMV02	MEMV02-01	Purchase a TLB	New Indicator	1 TLB purchased	Director Technical/ CFO / R 720000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	Advertise for the TLB	Acquire the TLB			Proof of purchase	CFO/ Director Technical Services
		MEMV02-02	Purchase and Excavator	New Indicator	1 Excavator purchased	Director Technical/ CFO / R1500000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	Advertise for the Excavator	Acquire the Excavator			Proof of purchase	CFO/ Director Technical Services
		MEMV02-03	Purchase 2 Light Delivery Vehicles for Roads Section	New Indicator	2 LDV purchased	Director Technical / CFO / R 400000	Improved State of Municipal Roads	Enhanced Machinery to better service delivery	Advertise for the 2 vehicles	Acquire the 2 vehicles			Proof of purchase	CFO/ Director Technical Services
		MEMV02-04	Purchase 2 Light Delivery Vehicles for Electricity Section	New Indicator	2 LDV purchased	Director Technical/ CFO /R200000	Improved rectification of Electrical problems within the municipality	Enhanced Machinery to better service delivery	Advertise for the 2 vehicles	Acquire the 2 vehicles			Proof of purchase	CFO/ Director Technical Services
		MEMV02-05	Purchase 2 Light Delivery Vehicles for usage one for usage by Town Planning section and one as a pool vehicle	New Indicator	2 LDV purchased	Director Technical/ CFO/ R450000	Improved Management of the Housing Section	Enhanced Machinery to better service delivery	Advertise for the 2 vehicles	Acquire the 2 vehicles			Proof of purchase	CFO/ Director Technical Services

D  
 X.C  
 R  
 N  
 R.P.




KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
KPA WEIGHT: 20%														
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Annual Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To become a financially viable municipality that is able to account report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - FIMV03	MFIMV03-01	% of operational budget actually spent	2012/2013 operational budget spent	100% Expenditure	CFO/Manager Expenditure and SCM	Operational budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	25%	50%	75%	100%	Reports submitted to EDO	CFO
		MFIMV03-02	Capital budget actually spent	2012/2013 Capital budget spent	100% Expenditure	CFO/Manager Expenditure and SCM	Capital budget spent	Improved Expenditure of Municipal Budgets in line with the planned targets	25%	50%	75%	100%	Reports submitted to EDO	CFO
		MFIMV03-03	% of grants received actually spent	2012/2013 grants received budget spent	100% Expenditure	CFO/Manager Expenditure and SCM	All grants spent according to	Improved Expenditure of all Grants received	25%	50%	75%	100%	Reports submitted to EDO	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														
KPA WEIGHT:20%														
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Annual Evidence	Responsible Person
To effectively manage the adherence of traffic rules within the municipality	TRAFFIC - MFMY03	MFMY03-03	Removal of Barley East Testing Centre	New Indicator	Testing Station Remitted	CFO/Chief Traffic Officer R1400000	Compliance with National Traffic Act	Improved status of the Barley East Testing station	Abolishing of Service Provider through SCM process	Commence with renovations	Project Completion and Handover	Project status report and completion certificate submitted to EDO	Director Technical/CFO	



 X.G  
 N.C  
 10/11/2016

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
KPA WEIGHT:10%														
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To have an effective and efficient organization capable of effective service delivery and sound administration	MANAGEMENT - MT003	MT003-01	Number of vacant positions filled within 3 months after being vacant	5 Positions	All positions filled within 3 months of being vacant	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Quarter Report	Quarter Report	Quarter Report	Quarter Report	4 Quarterly Reports submitted to Top Management	Director Corporate Services
		MT003-02	Number of budgeted vacant position filled	55 Positions were filled	All budgeted position filled	Director Corporate/Manager HR	Reports on filling of vacancies	Improved Human Resources Management	Quarter Report	Quarter Report	Quarter Report	Quarter Report	5 Quarterly Reports submitted to Top Management	Director Corporate Services



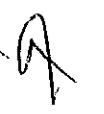
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
KPA WEIGHT:10%														
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	CURRENTLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To provide manage municipal matters within prescribed legislative and policies	POLICIES AND BYLAWS - MTD 07	MTD07-01	Facilitate the development, review, adoption and promulgation/publication of Municipal By-laws	Promulgated By-laws	All By-Laws reviewed and promulgated	Director Technical Superintendent Electrical Town Planner		Improved management of Municipal legislations					All By-Laws reviewed and promulgated	Director Technical
		MTD07-02	Review all departmental policies	2012/2013 Reviewed policies		Director Technical Superintendent Electrical Town Planner/Superintendent and Roads PMU		Improved management of Human Resources and Institutional matters					Review of policies	Director Corporate
To provide for suitable conditions for municipal staff and ensure working conditions for employees	BUILDINGS - MTB 08	MTB08-02	Renovation of the Lady Grey old sea home to offices	New Indicator	Old Age Renuvated to Offices	Director Corporate Director Technical Manager Council Support mngl Manager R4000000		Improved management of Municipal properties	Acquiring of Service Provision through SOA process				Project status report and completion certificate submitted to EDD	Director Corporate Director Technical

 X.C.  
  
 R.C.


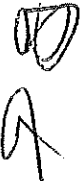
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										KPA WEIGHT:10%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				EVIDENCE	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure coherent and transparent decision making within the municipality	ADMINISTRATION - MTID09	MTID09-02	Number of Council meetings attended	4 Meetings	4 Meetings	Director Corporate Manager Council Support	All Meetings organized	Improved Oversight of Council and Decision Making	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Agenda and Minutes	Director Corporate Services
		MTID09-03	Number of Exec meetings attended	10 Meetings	10 Meetings	Director Corporate Manager Council Support	All Meetings organized	Improved Oversight of Council and Decision Making	3 Meetings	2 Meetings	2 Meetings	3 Meetings	Agenda and minutes	Director Corporate Services
		MTID09-04	Development of Procedure Manuals	New Holistic	Approved Procedure Manuals	Director Corporate Manager Council Support	Institutional Procedure Manuals Consolidated	Improved Municipal Systems	Consolidated Procedure Manual				Approved Consolidated Procedures Manual	Director Corporate Services

 X.G.  
 R.C.  
 ppt.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										KPA WEIGHT:10%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Month Evidence	Responsible Person	
Improved Performance management and monitoring within the municipality	PERFORMANCE MANAGEMENT - G02	G0P02-01	Final SBOP issued by June 2012	20/12/2013	SBOP	Director IPME Manager Governance and Compliance/ Monitoring and Compliance Officer	Final SBOP	Improved budgeting and compliance					Q4/13		Director IPMECO
		G0P02-02	1 Performance Agreements by Section 55 Manager	1 Performance Agreements for 20/12/2013	6 signed Performance Agreements	Director IPME Manager Governance and Compliance/ Monitoring and Compliance Officer	Actual number of signed performance Agreements	Improved Performance Monitoring and Reporting	1 Signed Performance Agreements					6 Signed Performance Agreements	Director IPME
		G0P02-03	4 signed performance Agreements/ Monitoring and Compliance	New Indicator	4 signed Performance Agreements	Director IPME Manager Governance and Compliance/ Monitoring and Compliance Officer	Actual number of signed performance Agreements	Improved Performance Monitoring and Reporting	4 signed Performance Agreements					10 signed Performance Agreements	Director IPME
		G0P02-04	4 performance reports prepared and submitted to the MAF within 5 working days after the end of the quarter	4 Performance Monitoring Reports for 20/12/2013	4 Performance Reports submitted to the MAF/Exco	Director IPME Manager Governance and Compliance/ Monitoring and Compliance Officer	Actual number of performance reports submitted	Improved Performance Monitoring and Reporting	1 Performance Reports submitted to Exco	1 Performance Reports submitted to Exco	1 Performance Reports submitted to Exco	1 Performance Reports submitted to Exco	Proof of submission to the MAF and Exco	Director IPME	
		G0P02-05	16 Sectional Quarterly performance reports prepared and submitted to Directors	New Indicator	16 Quarterly Sectional Performance Reports submitted to Directors and Exco	Director IPME Manager Governance and Compliance/ Monitoring and Compliance Officer	Actual number of performance reports submitted	Improved Performance Monitoring and Reporting	4 Quarterly Sectional Reports	4 Quarterly Sectional Reports	4 Quarterly Sectional Reports	4 Quarterly Sectional Reports	Proof of submission to Directors and Exco Resolution noting the Reports	Director IPME	

 X.G.  
 R.C.  
 D.P.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										KPA WEIGHT: 10%			
STRATEGIC OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE (January 01)	INITIAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit/Evidence	Responsible Person
								QRT 1	QRT 2	QRT 3	QRT 4		
To promote and instill good governance practices within Bengu municipality	OVERSIGHT - GPP03	Audit and Performance Committee meetings held	4 Meetings	4 Meetings	MANAGE	All 4 planned meetings held	Enhance oversight over Municipal functioning	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1 Meeting	COO
To promote and instill good governance practices within Bengu municipality	GOVERNANCE - GPP04	Have unqualified Audit opinion from the 4th assessed performance information	Qualified Audit Opinion	Unqualified Audit opinion	Misc COO All Directors	Unqualified Audit Report	Improved Good Governance			Unqualified Audit opinion		Audit Report	Director FINE
To promote and instill holistic planning processes within Bengu Municipality	IDP - GPP05	Number of IDP and Budget Representative Steering Committee meetings held	4 Meetings	4 Meetings (1 each cluster)	Director FINE/PEP Manager	All 4 planned meetings held	Aligned Planning	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Reports and Minutes	Director FINE/COO

 X.G.  
  
 DDT

I, Robert Napier Gonyer the Director Technical Services hereby accept this plan as a basis of monitoring my performance during the 2013/2014 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.

RL  
Signature

31/7/2013  
Date

=====

I, MXOLISI MAXSON YAWA the Municipal Manager of the Senqu Municipality approve this performance plan in terms of the requirements of the Local Government: Municipal Systems Act of 2000 and amendments thereof.

MXOLISI MAXSON YAWA  
Signature

31-07-2013  
Date

# ANNEXURE “B”

## PERFORMANCE

## DEVELOPMENT PLAN