

PERFORMANCE AGREEMENT

Made and entered into by and between

**the Mayor of
SENQU LOCAL MUNICIPALITY
("the Municipality")
herein represented by the Mayor
Councillor Nozibele Yvonne Mtyali**

and

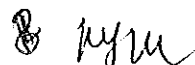
**Mr. Mxolisi Maxon Yawa
the Municipal Manager of
SENQU LOCAL MUNICIPALITY
("the Manager")**

**for the financial year:
1 July 2014 to 30 June 2015**

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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 Municipal Manager 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 Municipal Manager 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 Municipal Manager and the annexures thereto.

"the Executive Committee" - means a committee of the Municipality constituted in terms of Section 45 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

Municipal Manager

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82 of the Local Government: Municipal Structures Act, No. 117 of 1998 as amended by Section 121 of Act 32 of 2000 and repealed by section 15 of Act 7 of 2011.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 Mayor on behalf of SENQU LOCAL MUNICIPALITY. Municipal Manager

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;
 - 2.1.2. specify objectives and targets established for the Municipal Manager and to communicate to the Manager the Municipality's expectations of the Municipal Manager 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;

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- 2.1.5. use Annexures A, B and C as a basis for assessing the Municipal Manager for permanent employment and/or to assess whether the Municipal Manager has met the performance expectations applicable to his/her job;
- 2.1.6. appropriately reward the Municipal Manager 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 Municipal Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the 1st of July 2014 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 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter annual performance assessment as informed by the quarterly performance assessments. Should the Municipal Manager be entitled to a bonus, this will be paid out after approval by Council and not later than sixty (60) days thereafter in the Municipal Manager's salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Municipal Manager'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 Municipal Manager on the last day of his/her employment or not later than 30 days thereafter.
- 3.5 In the event of the Municipal Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Municipal Manager'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.
- 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

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- 3.8 This Agreement will terminate on the termination of the Municipal Manager'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 Municipal Manager; 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 Municipal Manager'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 Municipal Manager.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Municipal Manager 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 Municipal Manager'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 Manager Municipal 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 Municipal Manager 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.

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- 5.3 The Executive Committee will consult the Municipal Manager about the specific performance standards that will be included in the performance management system as applicable to the Municipal Manager.
- 5.4 The Municipal Manager 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 Municipal Manager's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

- 6.1 The performance of the Municipal Manager 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 Municipal Manager account for 80% of his/her assessment while the CMCs make up the other 20% of the Municipal Manager's assessment score.
- 6.2 The weightings agreed to in respect of the Municipal Manager's KPA's attached as **Annexure A** are set out in the table below:

KEY PERFORMANCE AREAS (KPA'S)	WEIGHT
BASIC SERVICE DELIVERY	20%
LOCAL ECONOMIC DEVELOPMENT	15%
MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	20%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	12%
MUNICIPAL MANAGER	13%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Total	80%

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6.3 The weightings agreed to in respect of the CMCs considered most critical for the Municipal Manager's position 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	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
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%

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6.4 The assessment of the performance of the Municipal Manager 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.

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

Duration of Task	Was the target achieved within the projected timeframe?
Level of Complexity	<ul style="list-style-type: none"> • Required problem Solving • Reconciling different perceptions • Innovative alternatives used
Cost	<ul style="list-style-type: none"> • Within budget • Saving • Overspending
Constraints	<ul style="list-style-type: none"> • Did envisaged constraints materialize? • If so, were steps taken to manage/reduce the effect of constraints? • If not, did it beneficially affect the completion of the target? • Any innovative/pro-active steps to manage the constraints

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 Mayor/MM
- 7.1.2 Chairperson of the Audit Committee
- 7.1.3 A ward Committee member
- 7.1.4 A member of the Executive Committee
- 7.1.5 Mayor and/or Municipal Manager of another municipality

7.2 In addition an assessment will also be done by:

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

Municipal Manager

7.3 The performance of the Municipal Manager 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 CMC's as defined in clause 6.3 of this agreement

on a date to be determined for each of the following quarterly periods:

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

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- 7.4 Assessments in the first and third quarter may be verbal if the Municipal Manager'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 Municipal Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Mayor.
- 8.2 The Mayor will give performance feedback to the Manager after each quarterly and the annual assessment meetings.
- 8.3 The evaluation of the Municipal Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.4 At the end of the 4th quarter, the Executive Committee will determine if the Municipal Manager 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 Municipal Manager 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 Municipal Manager eligible to be considered for a performance related increase (pay progression) as envisaged in his/her contract of employment provided the Municipal Manager has completed at least 12 months continuous service with the Municipality at his/her current remuneration package on the 30th of June.
- 8.7 Personal growth and development needs identified during any performance assessment discussion, must be documented in the Municipal Manager'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 Municipal Manager'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 Municipal Manager will be fully consulted before any such change is made.

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- 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%.

9. OBLIGATIONS OF THE MUNICIPALITY

- 9.1 The Municipality will create an enabling environment to facilitate effective performance by the Municipal Manager.
- 9.2 The Municipal Manager will be provided with access to skills development and capacity building opportunities.
- 9.3 The Municipality will work collaboratively with the Municipal Manager to solve problems and generate solutions to common problems that may impact on the performance of the Municipal Manager.
- 9.4 The Municipality will make available to the Municipal Manager such resources including employees as the Municipal Manager 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 Municipal Manager to ensure that he complies with those performance obligations and targets.
- 9.5 The Municipal Manager 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 Municipal Manager within a reasonable time where the exercising of the Executive Committee's and / or Municipal Manager's powers will -

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- 10.1.1 have a direct effect on the performance of any of the Municipal Manager's functions;
 - 10.1.2 commit the Municipal Manager 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 Municipal Manager 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 Municipal Manager 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 Municipal Manager's employment, not satisfied with the Municipal Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Municipal Manager to attend a meeting with the Municipal Manager.
- 11.2 The Municipal Manager 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 Municipal Manager 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 Municipal Manager is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Municipal Manager, to terminate the Municipal Manager's employment in accordance with the notice period set out in the Municipal Manager's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Municipal Manager 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 Municipal Manager's contract of employment with or without notice for any other breach by the Municipal Manager of his obligations to the Municipality or for any other valid reason in law.

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12. DISPUTES

- 12.1 In the event that the Municipal Manager 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 Municipal Manager has achieved the performance objectives and targets established in terms of this Agreement, the Municipal Manager may meet with the Municipal Manager with a view to resolving the issue. At the Municipal Manager's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 In the event that the Municipal Manager 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 Municipal Manager with an opportunity to state his case orally or in writing before the Mayor. At the Municipal Manager'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 Municipal 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 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 Municipal Manager.
- 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 Municipal Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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Signed at LADY GREY..... on this 22 day of July 2014.

As Witnesses:

1. N. Gerd.....
2. [Signature].....
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[Signature].....
 Mayor:
 SENQU LOCAL MUNICIPALITY

Signed at Lady Grey..... on this 22 day of July 2014.

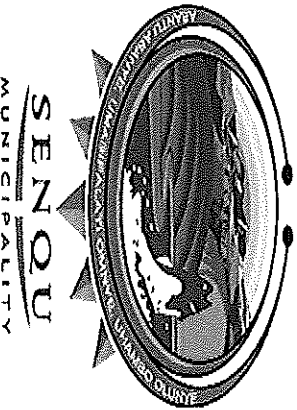
As Witnesses:

1. [Signature].....
2. [Signature].....

[Signature].....
 Municipal Manager:
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2014/2015 FINANCIAL YEAR: PERFORMANCE PLAN

MUNICIPAL MANAGER: MR MM YAWA
OFFICE OF THE MUNICIPAL MANAGER:
SENQU LOCAL MUNICIPALITY

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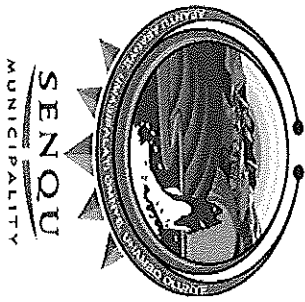
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ORGANISATIONAL PERFORMANCE PLAN (JULY - JUNE) 2014-2015

Key: Snap assessment on likelihood of achieving annual target	
★	Annual Target Exceeded
☆	Annual/Quarterly Target Met
☺	Target Proceeding/Partially Met
☹	Not Met/More work is needed
⚖	On Hold/No finding
?	Assessment not possible to determine at this stage
🚧	Target under construction (Construction of new Target)
🔍	Target to be Revised and/or Target Reviewed (motivation to provided in general comments)

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT1	QRT2	QRT3	QRT4		
To effectively manage the adherence of traffic rules within the municipality	TRAFFIC - BSD01	BDS01-01	Registration and Licensing of Vehicles	2013/2014 Reports	2013/2014 Reports	12 Monthly Reports on Registered and Licensed Vehicles	E Natis System / Face values /	Improved no of legally compliant registered vehicles	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	CFO
		BDS01-02	Testing for Learners and Drivers Licences	2013/2014 Reports	2013/2014 Reports	12 Monthly Reports on Registered and Licensed Vehicles	Registered Traffic Officers / E Natis / Face Values	Increased numbers of legally registered drivers within the municipality	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	CFO
		BDS01-03	Roadworthy Testing of Vehicles in Barkly East	2013/2014 Reports	New Indicator	12 Monthly Reports on Roadworthy Testing of Vehicles	Certified Testing Station / E Natis / Face Value	Improved number of roadworthy vehicles	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	CFO

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 20%					
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUANTITATIVE TARGETS				ANALYTICAL EVIDENCE	RESPONSIBLE PERSON	
									QTR 1	QTR 2	QTR 3	QTR 4			
To maintain and upgrade existing access roads and stormwater	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Number of km's of municipal access roads resurfaced, potholes repaired and bled years currently		220 km (if maintenance only) and 18 km if construction / rehabilitation	Plant, Staff & maintenance budget	220 kilometers of roads maintained (unless rehabilitation / construction, then 18km)	Extended life of access roads within the Senqu Municipality	55km / 4,5 km	55km / 4,5 km	55km / 4,5 km	55km / 4,5 km	Submission of reports to Standing Committee	Director Technical Services	
			Number of km's of stormwater drainage maintained	Continuous blocking	200 km	Plant and staff & maintenance budget	200 kilometers of stormwater drainage maintained	Extended life of access roads within the Senqu Municipality	50 km	50 km	50 km	50 km	Submission of reports to Standing Committee	Director Technical Services	
		BSD 02-02	Construction of access roads in wards 7, 8, 9 & 12 (Ph 4b)	Construction complete- Retention only	Construction of 12 km of gravel access roads	Capital budget R 428 676	Construction of 12 kms of gravel road	Access to services			Retention Payment		Proof of Payment and submission of the report to the Standing Committee	Director Technical Services	
		BSD 02-03	Construction of access roads in wards 7, 8, 9 & 12 (Ph 4c)	Under construction	Construction of 12 km of gravel access roads	Capital budget R 2 730 621	Construction of 12 kms of gravel road	Access to services	Construction	Construction	Competition		Practical completion certificate	Director Technical Services	
		BSD 02-04	Construction of access roads in ward 3	Backlog of over 570 km	Construction of 4 km of gravel access roads	Capital budget R 820 520	Construction of 4 kms of gravel road	Access to services			Procurement Consultant	Procurement contractor	Construction	Submission of reports to Standing Committee	Director Technical Services
		BSD 02-05	Construction of access roads in ward 4	Backlog of over 570 km	Construction of 4 km of gravel access roads	Capital budget R 1 159 408	Construction of 4 kms of gravel road	Access to services			Procurement Consultant	Procurement contractor	Construction	Submission of reports to Standing Committee	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 20%					
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2024)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				EVIDENCE	Responsible Person	
									QRT 1	QRT 2	QRT 3	QRT 4			
To maintain and upgrade existing access roads and stormwater	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-07	Construction of roads in ward 19 (ph 1)	Construction of roads in ward 19 (ph 1) Retention only	Construction of 4 km of interlock paved roads	Capital budget: R 490 000	Construction of 4 km of interlock paved roads	Access to services					Retention Payment	Proof of Payment	Director Technical Services
		BSD 02-08	Construction of roads in ward 19 (ph 2)	Under construction	Construction of 2,5 km of interlock paved roads	Capital Budget: R752 152	Construction of 2,5km of interlock paved roads	Access to services	Construction	Completion			Practical completion certificate	Director Technical Services	
		BSD 02-09	Construction of roads in ward 16 (ph 1)	Under construction	Construction of 3,5 km of interlock roads	Capital budget: R 2 140 364	Construction of 3,5 kms of gravel road	Access to services	Construction	Construction	Completion		Practical completion certificate	Director Technical Services	
		BSD 02-10	Construction of roads in ward 16 (ph 2)	Under construction	Part of above	Capital Budget: R 1 820 228	Part of above	Access to services		Construction	Construction	Construction			Director Technical Services
		BSD 02-11	Construction of access roads in ward 1	Backlog of over 570 km	Construction of 4 km of gravel roads	Capital budget: R 604 578	Construction of 4 kms of gravel road	Access to services	Construction	Completion			Submission of reports to Standing Committee	Director Technical Services	
		BSD 02-12	Construction of a bridge in Upper Bebeza (Ward 5)	No infrastructure	1 Bridge Constructed	Capital Budget: R 324,335 M/G	Bridge Constructed	Improved access to services	Retention Payment					Proof of Payment	Director Technical Services
		BSD 02-13	Construction of a Box Culvert River Crossing at Honobeng (Ward 3)	No infrastructure	1 Box Culvert River Crossing Constructed	Capital Budget: R 1,068,425,34	Box Culvert Constructed	Improved access to services	Procurement	Construction	Construction	Completion		Practical completion certificate	Director Technical Services
		BSD 02-14	Construction of a pedestrian crossing at Boomplais (Ward 4)	No infrastructure	1 Pedestrian Crossing Constructed	Capital Budget: R 1,466,282,65	Pedestrian Crossing Constructed	Improved access to services	Procurement	Construction	Construction	Completion		Practical completion certificate	Director Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20%				
STRATEGIC OBJECTIVE	PROGRAMME	RPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE INDICATOR	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 - BSD03	BSD03-01	Construction of an Indoor Recreational Community Facility in ward 3	Under construction	1 Indoor Recreation Community Facility constructed in ward 3	Capital budget R 170 000	Construction of facility complete	Improved Ward Consultation in the Municipality	Completion		Procurement	Procurement/Construction	Construction	Completion certificate	Director Technical Services
		BSD03-02	Construction of an Indoor Recreational Community Facility in ward 9	New Indicator	1 Indoor Recreation Community Facility constructed in ward 9	Capital budget R 1 000 000	Construction of facility complete	Improved Ward Consultation in the Municipality		Procurement	Procurement/Construction	Construction	Submission of reports to Standing Committee	Director Technical Services	
		BSD03-03	Construction of an Indoor Recreational Community Facility in ward 12	New Indicator	1 Indoor Recreation Community Facility constructed in ward 12	Capital budget R 1 000 000	Construction of facility complete	Improved Ward Consultation in the Municipality		Procurement	Procurement/Construction	Construction	Submission of reports to Standing Committee	Director Technical Services	
		BSD03-04	Construction of an Indoor Recreational Community Facility in ward 18	New Indicator	2 Indoor Recreation Community Facility constructed in ward 18	Capital budget R 1 000 000	Construction of facility complete	Improved Ward Consultation in the Municipality		Procurement	Procurement/Construction	Construction	Submission of reports to Standing Committee	Director Technical Services	
		BSD03-05	Renovate Transwiler Indoor Recreational Community Facility	New Indicator	Transwiler Indoor Recreation Community Facility renovated	Maintenance budget R 1 000 000	Renovate facility	Ensure asset lifespan	Procurement	Construction	Construction	Completion	Submission of reports to Standing Committee	Director Technical Services	
		BSD03-06	Renovate Lady Grey Indoor Recreational Community Facility	New Indicator	Lady Grey Indoor Recreation Community Facility renovated	Maintenance budget R 1 000 000	Renovate facility	Ensure asset lifespan		Procurement	Construction	Construction	Submission of reports to Standing Committee	Director Technical Services	

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 20%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE SCORE 2010/14	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				ANALYTICAL EVIDENCE	RESPONSIBLE DEPARTMENT
									QRT 1	QRT 2	QRT 3	QRT 4		
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD04	BSD04-01	Number of Burial Plots provided	2013/2014 Reports	12 Monthly Reports on burial plots provided	Director- Community/Manager Community Services	Reports compiled	Improved Burial of communities	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD04-02	Development of a cemetery in Ward 3 & 2 (Dhoboshana)	Existing cemetery flooding & eroding	2 Cemetery developed in Ward 3	Capital Budget R 400,000	Cemeteries developed	Improved Burial of communities	DAC Approval	Procurement Design & Construct	Construction	Construction	Submission of report	Director Technical Services
		BSD04-03	Development of a cemetery in Ward 3 (Mlsona)	Existing cemetery flooding & eroding	2 Cemetery developed in Ward 3	Capital Budget R 400,000	Cemeteries developed	Improved Burial of communities	DAC Approval	Procurement Design & Construct	Construction	Construction	Submission of report	Director Technical Services
		BSD04-04	Development of a cemetery in Ward 6	Existing cemetery flooding & eroding	1 Cemetery developed in Ward 6	Capital Budget R 400,000	Cemeteries developed	Improved Burial of communities	DAC Approval	Procurement Design & Construct	Construction	Construction	Submission of report	Director Technical Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATORS	BASELINE (Q1 2019)	ANNUAL TARGET	INPUT	SUPPORT	OUTCOME	QUARTERLY TARGETS				AUXILIARY SERVICES	RESPONSIBLE PERSON
									QRT1	QRT2	QRT3	QRT4		
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD04	BSD04-05	Development of a cemetery in Ward 10	Existing cemetery flooding & eroding	1 Cemetery developed in Ward 10	Capital Budget R 200,000	Cemeteries developed	Improved Burial of communities	DAC Approval	Procurement Design & Construct	Construction	Construction	Submission of report	Director Technical Services
		BSD04-06	Development of a cemetery in Ward 11	Existing cemetery flooding & eroding	1 Cemetery developed in Ward 11	Capital Budget R 200,000	Cemeteries developed	Improved Burial of communities	DAC Approval	Procurement Design & Construct	Construction	Construction	Submission of report	Director Technical Services
		BSD04-07	Number of cemeteries maintained	Infrastructure in need of replacement	Fencing of Lady Grey Cemetery	Capital Budget R 700,000	Maintained cemeteries	Improved Burial of communities	Procurement	Construction	Construction	Completion	Submission of report	Director Technical Services
		BSD04-08	Number of cemeteries maintained	Infrastructure in need of replacement	Fencing of Starkspruit Cemetery	Capital Budget R 500,000	Maintained cemeteries	Improved Burial of communities	Procurement	Construction	Construction	Completion	Submission of report	Director Technical Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 20%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE VALUE(2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Auth Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD04	BSD04-09	Extension of cemetery in Barkly East	Infrastructure in need of replacement	Extension of cemetery	R 1,200,000	Cemetery size increased	Improved Burial of communities	Procurement	Construction	Construction	Completion	Completion Certificate	Director: Technical Services
		BSD04-10	Five Rural Cemeteries	New Infrastructure	New cemeteries	1 000 000 of R 28 M)	(Part) Cemeteries developed	Improved Burial of communities	DAC Approval	Procurement: Design & Construct	Construction	Construction	Submission of report	Director: Technical Services
		BSD04-11	Five Rural Cemeteries	Under construction	New cemeteries- Retention R 45 736	Retention R 45 736						Retention Payment	Proof of Payment	Director: Technical Services
		BSD04-12	Fencing of old cemeteries Lady Grey	New Indicator	Lady Grey Cemetery fenced by 30 June 2015	Director Community/Manager Community Services (R 700 000,00)	Cemetery Fenced	A secured and demarcated burial location	Advertisement for Services	Acquiring of Service Provider through SCM process	Commence with Fencing	Fencing and completion	Project status report and completion certificate submitted to Exco	Director: Community Services
		BSD04-13	Fencing of old cemeteries Sotkspuit	New Indicator	Sotkspuit Cemetery fenced by 30 June 2015	Director Community/Manager Community Services (R 500 000,00)	Cemetery Fenced	A secured and demarcated burial location	Advertisement for Services	Acquiring of Service Provider through SCM process	Commence with Fencing	Fencing and completion	Project status report and completion certificate submitted to Exco	Director: Community Services
		BSD04-14	Number of cemeteries maintained	2013/2014 Reports	Maintained cemeteries	Director Community/Manager Community Services (R 372,80)	Maintained cemeteries	Improved Burial of communities	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director: Community Services
		BSD04-15	Burial of individuals certified as paupers in terms of the municipal policy	2013/2014 Reports	12 Reports on the burial of paupers	Director Community/Manager Community Services (R 7141,61)	Number of pauper burials carried out in a month	Dignified burial of the indigent	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director: Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 20%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (Q1/2014)	ANNOUNCES	INPUT	CURRENT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									Q1/15	Q2/15	Q3/15	Q4/15		
To maintain and develop sports facilities	SPORTS BSD05	BSD05-01	Phase 2 development of the Sterkspruit Sportfield	Under construction	Sterkspruit Sportfield lighting	Capital budget: R 709 255 (Insufficient budget)	Barfly East sports facilities developed and upgraded	Improved Community participation in Sports activities	Construction	Construction	Completion	Completion	Completion Certificate	Director Technical Services
			Development of the Barfly East Sportfield	Under construction	Barfly East Sportfield constructed	Capital Budget: 8 108 800 (Possible change in scope of works may alter targets)	Barfly East sports facilities developed and upgraded	Improved Community participation in Sports activities	Construction	Construction	Construction	Completion	Completion Certificate	Director Technical Services
		BSD05-02	Signing of the SLA with DSRA	2013/2014 SLA	SLA Signed between 2 parties	Director Community/Manager Community Services	Compliance with the SLA	Improved literacy levels within the Sengqu Communities	SLA signed				Signed SLA	Director Community Services
To provide reading and study material	LIBRARIES – BSD06	BSD06-01	Number of parks and open spaces developed (project funded and implemented by National Department of Environmental Affairs)	2013/2014 Reports	Developed Parks in Lady Grey and Barfly East	Director Community/Manager Community Services (R5.5 million)	Developed Parks	Improved Community Leisure within the Barfly East and Lady Grey area	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Community Services
			Number of parks and open spaces maintained	2013/2014 Reports	Number of parks and open spaces maintained	Director Community/Manager Community Services	Parks maintained	Improved Community Leisure within the Barfly East area	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD06-02	Implementation of the cleaning operational plan	2013/2014 Reports	12 Reports on the implementation of the Cleaning Operational Plan	Director Community/Manager Community Services (R80 000)	Cleaning operational plan effectively implemented	Improved and Clean face of the Municipal Area	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Community Services
To provide and maintain parks and open spaces creating a pleasant environment for communities	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-01	Number of parks and open spaces developed (project funded and implemented by National Department of Environmental Affairs)	2013/2014 Reports	Developed Parks in Lady Grey and Barfly East	Director Community/Manager Community Services (R5.5 million)	Developed Parks	Improved Community Leisure within the Barfly East and Lady Grey area	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Community Services
			Number of parks and open spaces maintained	2013/2014 Reports	Number of parks and open spaces maintained	Director Community/Manager Community Services	Parks maintained	Improved Community Leisure within the Barfly East area	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD07-03	Implementation of the cleaning operational plan	2013/2014 Reports	12 Reports on the implementation of the Cleaning Operational Plan	Director Community/Manager Community Services (R80 000)	Cleaning operational plan effectively implemented	Improved and Clean face of the Municipal Area	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 20%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASIS FOR MEASURING	ANNUAL TARGET	RPOB	CURRENT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT1	QRT2	QRT3	QRT4		
To manage commonages and control stray animals within Senqu Municipality	COMMONAGES AND ANIMAL CONTROL - BSD08	BSD08-01	Maintain and Repair fencing in commonages	2013/2014 Reports	2 Reports on the Maintenance of fence in commonages	Director Community/Manager Community Services	Fencing repaired	Improved management of animals	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD08-02	Updating of Stock Register	2013/2014 Reports	Stock Register Developed for all Pounds	Director Community/Manager Community Services	Register and Reports compiled	Improved management of animals	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD08-03	Control Stray Animals	2013/2014 Reports	12 Reports on the control of Stray Animals	Director Community/Manager Community Services	Number of Stray Animals impounded	Improved management of animals	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD08-04	Conduct awareness campaigns on overgrazing	2013/2014 Reports	4 Awarenesses Held	Director Community/Manager Community Services	Number of awareness conducted	Improved management of animals	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1 Attendance 2 Minutes/Reports	Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2019)	ANNUAL TARGET	WIP/	OUTPUT	OUTCOME	QUARTERLY TARGETS				ADD EVIDENCE	RESPONSIBLE PERSON
									QRT 1	QRT 2	QRT 3	QRT 4		
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD09	BSD09-01	Daily Cleaning of 6 Towns	2013/2014 Reports	12 Reports on the Cleaning of 6 Towns	Director Community/Manager Community Services	Reports compiled	Healthier and Clean living conditions	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD09-02	Development of Solid Waste Site in Ward 10 -Stekspruit	New Indicator	1 Waste Site Developed in Ward 10 (Target may vary due to EIA objections)	Capital budget: R 1 807 748	Waste Site Developed	Improved Management of Waste Material	Completion of EIA	Completion of EIA	Procurement	Construction	Report submitted	Director Technical Services
		BSD09-03	Development of Solid Waste Site in Ward 11- Herschel	New Indicator	1 Waste Site Developed in Ward 11 (Target may vary due to EIA objections)	Capital budget: R 1 563399	Waste Site Developed	Improved Management of Waste Material	Completion of EIA	Completion of EIA	Procurement	Construction	Report submitted	Director Technical Services
		BSD09-04	Development of Solid Waste Site in Ward 15- Rossouw	New Indicator	1 Waste Site Developed in Ward 15	Capital budget: R 591 839	Waste Site Developed	Improved Management of Waste Material	Completion of EIA	Completion of EIA	Procurement	Construction	Report submitted	Director Technical Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE VALUE 2014	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	Responsible Officer
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD09	BSD09-05	Development of Solid Waste Site in Ward 16-Rhodes	New Indicator	1 Waste Site Developed in Ward 16 (Target may vary due to EIA objections)	Capital budget R 589 483	Waste Site Developed	Improved Management of Waste Material	Completion of EIA	Completion of EIA	Procurement	Construction	Report submitted	Director Technical Services
		BSD09-06	Number of households with basic waste collection	2013/2014 Reports	12 Reports on the collection of waste	Director Community/Manager Community Services	Waste collected in all areas	Healthier and Clean living conditions	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Community Services
		BSD09-07	Review and Approval of Integrated waste management plan by the Provincial Department of Environmental Affairs	2013 Approved IWMP	Reviewed and Approved IWMP	Director Community/Manager Community Services	Reviewed IWMP	Approved Waste Management Plan			Amended and Approved IWMP			Director Community Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 20%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KS PERFORMANCE INDICATOR	BASELINE (2013/2014)	ANNUAL TARGET	REPORT	CURRENT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To provide economical and appropriate services for the poor	FREE BASIC SERVICES BSD10	BSD10-01	Updating of the Indigent Register	2013/2014 Register	Update the Annual Register	Director Community/Manager Community Services	Approved and updated indigent register	Equal delivery of service to the community of Sengqu Municipality	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee	CFO
		BSD10-02	Number of indigent households with access to free basic electricity	12000 H/H	4 Reports on the number of indigent people receiving free basic electricity (Minimum of 12 000 to receive FBSE)	Director Community/Manager Community Services	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Sengqu Municipality	1 Report	1 Report	1 Report	1 Report	4 Reports submitted to the Standing Committee. Minimum of 12 000 H/H's	Director Technical Services
		BSD10-03	Number of indigent households with access to alternative energy	118 H/H	4 Reports on the number of indigent people receiving free access to alternative energy. (Minimum of 118 to receive FBAE)	Director Community/Manager Community Services	Number of indigent people approved for free basic alternative energy	Equal delivery of service to the community of Sengqu Municipality	1 Report FBSE H/H's	1 Report Implementation	1 Report Implementation	1 Report Implementation	4 Reports submitted to the Standing Committee . Minimum of 118 H/H's	Director Technical Services
		BSD10-04	Number of indigent households with access to free refuse removal services	2013/2014 Reports	4 Reports on the number of people receiving free refuse removal services	Director Community/Manager Community Services	Number of indigent people approved for free refuse removal	Equal delivery of service to the community of Sengqu Municipality	1 Report	1 Report	1 Report	1 Report	4 Reports submitted to the Standing Committee	Director Community Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	IDP Programme Number	KEY PERFORMANCE INDICATOR	BASELINE (Q1 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				SUPPORTING EVIDENCE	RESPONSIBLE EMPLOYER	
								QRT 1	QRT 2	QRT 3	QRT 4			
To maintain and upgrade existing electrical networks and street lighting	ELECTRICITY AND STREET LIGHTING BSD11													
	BSD11-01	Construction of MV line in Stenspruit (Zwellitshe)	Insufficient supply capacity and safety hazard	3000 m of MV line constructed	Plant, Staff & capital budget R 800 000	3000 m of new MV conductor	Increase consumer basis for increased revenue	Procurement	Construction	3000 m of MV line upgraded		Reports & assets register	Director Technical Services	
	BSD11-02	Construction of LV line in Stenspruit (Zwellitshe)	Insufficient supply capacity and safety hazard	1300 m of LV line constructed	Plant and staff & capital budget R 550 000	1300 m of LV network line upgraded	Stability and safety of electricity within the Senqu Municipality	Procurement		Construction	1300 m of LV line upgraded	Reports & assets register	Director Technical Services	
	BSD11-03	Maintenance of electrical networks (MV & LV)	Network stability	Ongoing maintenance and repair of breakdowns.	Plant and staff and maintenance budget	Minimise electrical outages	Electrical power supply stability	Breakdown time no longer than 8 hrs	Breakdown time no longer than 8 hrs	Breakdown time no longer than 8 hrs	Breakdown time no longer than 8 hrs	Submission of reports to Standing Committee	Director Technical Services	
	BSD11-04	Replacement of electrical meters	Outdated electrical metering	Installation of 550 electrical meters	Capital budget R 1 000 000	Updated metering technology	Reduction of electricity losses	Procurement & install 90 meters	Installation of 125 meters	Installation of 165 meters	Installation of 170 meters	Submission of reports to Standing Committee	Director Technical Services	
	BSD11-05	Electrification of Community Hall Blue Gums	No electricity installed	Ensure electrical connection from Eskom and hall is wired	Capital budget	Community hall electrified	Usable community facility		Procurement	Construction & completion	Submission of reports to Standing Committee	Director Technical Services		
	BSD11-06	Electrification of Community Hall Hillside	No electricity installed	Ensure electrical connection from Eskom and hall is wired	Capital budget	Community hall electrified	Usable community facility		Procurement	Construction & completion	Submission of reports to Standing Committee	Director Technical Services		

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 20%		
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASIS/MEASUREMENT (UNDEGRADED)	ANNUAL TARGET	REUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Auth Evidence	Responsible Person	
									QTR 1	QTR 2	QTR 3	QTR 4			
To maintain and upgrade existing electrical networks and street lighting	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-07	Electrification of Community Hall Phelandaba	No electricity installed	Ensure electrical connection from Eskom and hall is wired	Capital budget	Community hall electrified	Usable community facility	Procurement	Construction & completion			Submission of reports to Standing Committee	Director Technical Services	
		BSD11-08	Electrification of Community Hall Tienbank	No electricity installed	Ensure electrical connection from Eskom and hall is wired	Capital budget	Community hall electrified	Usable community facility	Procurement	Construction & completion			Submission of reports to Standing Committee	Director Technical Services	
		BSD11-09	Stekopunt Street Lighting	Insufficient and unreliable street lighting	Replacement of 60 street light fittings	Capital budget R 600 000	Reliable and energy efficient lighting	Electrical usage savings and community safety		Procurement	Construction	Street light installation completed	Submission of reports to Standing Committee	Director Technical Services	
		BSD11-10	Barkly East Street Lighting	No street lighting	Installation of 140 street light fittings and infrastructure	Capital budget R 500 000	Reliable and energy efficient lighting	Electrical usage savings and community safety			Procurement	Construction	Submission of reports to Standing Committee	Director Technical Services	
		BSD11-11	Street Lighting Maintenance	Street Lighting efficiency	Ongoing maintenance and repair of breakdowns.	Operational budget	Continuous lighting security	Community safety	Ensure street light is out no longer than 5 working days.	Ensure street light is out no longer than 5 working days.	Ensure street light is out no longer than 5 working days.	Ensure street light is out no longer than 5 working days.	Submission of reports to Standing Committee	Director Technical Services	
		BSD11-12	Installation of SMH	No indigent water heating or electricity reduction measures	SMH Application done - Dependent on DoE investigation	No budget	Hot water available	Cleanliness & health & electricity savings	Under investigation by the DoE		Application	Application process	Submission of reports to Standing Committee	Director Technical Services	

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIENCE	RESPONSIBLE PERSON
									QRT 1	QRT 2	QRT 3	QRT 4		
To provide adequate office space for staff	OFFICE SPACE BSD12	BSD12-01	Office Space (Finance/Corporate)	Under construction	Offices for Finance and Corporate Services Constructed	Capital budget: R 4 500 000	Offices Constructed	Improved working environment for staff members	Construction	Construction	Completion		Completion Certificate	Director Technical Services
	BSD12-02	Renovate 2nd Floor (Old Age Home)	New Indicator	Renovation of Second Floor Offices (Technical Services)	Capital budget: R 1 500 000	Technical Services Offices Renovated	Improved working environment for staff members		Procurement	Procurement/Construction	Construction		Site minutes	Director Technical Services

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KPA 2: LOCAL ECONOMIC DEVELOPMENT												KPA WEIGHT: 15%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RP/PT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
									Q1/1	Q2/2	Q3/3	Q4/4			
Making the municipal area more attractive to investors, tourists and individuals	TOURISM LED01	LED01-01	Market Senqu Municipal area as a tourist destination	Brochures were printed in 2013/14	Teardrop banners for all CTO's, brochures for CTO's, DVD and CTO attendance of tourism shows	Director IPME/Manager IPED	Printing of brochures, development of a DVD and tear drop banners	Well marketed municipal area	Development of teardrop banners, CTO plan of attendance of shows	Printing of brochures and development of DVD	CTO attendance of shows	Report to Standing Committee on DVD, teardrop banners and	Director IPME		
		LED01-02	Strengthen and capacitate LTO and CTO's	2013/2014 Reports	CTO administrative costs & 4 LTO meetings	Director IPME/Manager IPED	Procuring of items for CTO administration & 4 LTO meetings	Improved integrated planning in tourism	CTO administrative costs	Procuring of CTO items for administration		4 LTO meeting minutes and copies of receipts for procured items	Director IPME		
		LED01-03	Conduct community tourism awareness	2013/2014 Annual Schools Competition	2014/2015 Schools Competition & Festival	Director IPME/Manager IPED	1 Festival & school competition	Improved knowledge about Senqu Tourism	1 Festival	Schools competition	Schools competition	Reports to Standing Committee on schools competition and festival	Director IPME		
		LED01-04	Develop and improve tourism infrastructure	Signage in 2013 & 14	Improvements of BE & Rhodes caravan parks	Director IPME/Manager IPED	Improved facilities at BE & Rhodes caravan parks	Increased usage of the caravan parks	Assessment of improvements required	Improvements implemented	Improvements implemented	Reports on assessment and improvements to Standing Committee	Director IPME		
		LED01-05	Promote existing events and introduce new events	Support of Steepfests, & Passion Play	Support of SA skiing champs, Rhodes Sheep sit fees, Passion Play, Lammergeyer & Dirty Duathlon	Director IPME/Manager IPED	Support provided	Improved local products marketing	Support of SA ski champs	Support of Lammergeyer	Support of Passion Play & Steepst fees	Reports on the 4 committee	Director IPME		
To increase the number and length of stay of foreign and domestic tourists in Senqu municipal area by 2017															

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KPA 2: LOCAL ECONOMIC DEVELOPMENT										KPA WEIGHT: 15%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASIS/MEASUREMENT (TIME/2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Most Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
Create an conducive environment for existing, new and start-up business	LED 02	LED02-01	Implementation of the LED strategy plan	New Indicator	Strategy Aligned	Director IPME/Manager IPED	Aligned Strategy	Coordinated LED Programmes	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director IPME
		LED02-02	Number of LED intergovernmental platforms convened	4 Economic Development Forum meetings were held	4 Meetings held per LED structure	Director IPME/Manager IPED	Meetings held	Integrated Approach on LED	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Standing Committee reports	Director IPME
		LED02-03	No of work opportunities created through EPWP (Infrastructure)	Average of 35/month	Average of 30/month but dependent on tenders and project nature	Director Technical Services	Number of jobs created	Improved socio economic conditions of the poor	Quarterly Report on the number of Jobs Created through EPWP	Quarterly Report on the number of Jobs Created through EPWP	Quarterly Report on the number of Jobs Created through EPWP	Quarterly Report on the number of Jobs Created through EPWP	4 Quarterly Reports on the number of Jobs created through EPWP submitted to the standing committee	Director IPME
		LED02-04	No of work opportunities created through CWP	2000 jobs created from 2013/2014	2000	Director IPME/Manager IPED	Number of jobs created	Improved socio economic conditions of the poor	Quarterly Report on the number of Jobs Created through CWP	Quarterly Report on the number of Jobs Created through CWP	Quarterly Report on the number of Jobs Created through CWP	Quarterly Report on the number of Jobs Created through CWP	4 Quarterly Reports on the number of Jobs created through CWP submitted to the standing committee	Director IPME
		LED02-05	No of jobs created through Job Creation Project	268/month	270/month	Director Technical Services	Number of jobs created	Improved socio economic conditions of the poor	Quarterly Report on the number of Jobs Created through Infrastructure Projects	Quarterly Report on the number of Jobs Created through Infrastructure Projects	Quarterly Report on the number of Jobs Created through Infrastructure Projects	Quarterly Report on the number of Jobs Created through Infrastructure Projects	4 Quarterly Reports on the number of Jobs created through Infrastructure Projects submitted to the standing committee	Director Technical Services
		LED02-06	Assistance for SMMEs	New Indicator	10 SMMEs supported	Director IPME/Manager IPED/R500 000	10 SMMEs supported	Improved socio economic conditions of the poor	Assessment of applications.	Support of 10 SMMEs			Report on support provided to SMMEs	Director IPME
		LED02-07	Develop a small town development plan for Sterkspruit	New Indicator	Small Town development Plan for Sterkspruit	Director IPME/Manager IPED	Plan developed	Socio-Economic growth of the municipal area	Tender advertised	Bidder appointed	Plan developed	Plan adopted	Council Resolution on adopted Plan	Director IPME
		LED02-08	Package projects for funding by external funders	30 projects submitted for funding	Projects packaged and submitted for funding	Director IPME/Manager IPED	Number of projects funded by external funders	Improved participation of SMMEs in the economy of the municipal area		Projects submitted		Projects submitted	Reports to Standing Committee	Director IPME

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				ASSESSMENT EVIDENCE	RESPONSIBLE PERSON			
									QRT 1	QRT 2	QRT 3	QRT 4					
To ensure the efficient and effective procurement A180:A192 of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Monitoring of the implementation of departmental demand management plans	2013/2014 Implementation Report	4 Quarter Departmental Demand Management Plan Status Reports	Departmental Demand Plans	Quarterly Reporting on the monitoring of Demand Plans	Improved Expenditure of Municipal Budgets and Control	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	CFO			
		MFMV01-02	Establishment of the Contract Register for above R200 000 tenders and monitoring of those contracts	2013/2014 Implementation Report	Contract Registers and 4 Quarterly Reports	S.L.A's/Contracts from Departments	Monthly Monitoring Reports	Improved Management of Supply Chain Processes	Contract Register and 1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	CFO			
		MFMV01-03	Number of tenders adjudicated within 3 months of advertisement	2013/2014 Adjudication Report	4 Quarterly Reports on adjudicated tenders	Evaluation Report	Quarterly Adjudication Reports	Improved Management of Supply Chain Processes	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	CFO			
		MFMV01-04	Purchase of LDV (ROADS)	Insufficient vehicles	Purchase LDV	Capital budget R 300 000	Purchase of LDV	Ensure road lifespan is achieved	Procurement	Purchase LDV				Proof of Purchase	Director Technical Services		
		MFMV01-05	Purchase of transportable accommodation and associated facilities	No accommodation for plant operators	Purchase transportable accommodation units	Capital budget R 640 000	Purchase of units	Accommodation of operators resulting in increased productivity	Procurement	Purchase units				Proof of Purchase	Director Technical Services		
		MFMV01-06	Purchase of LDV (PMU)	Insufficient vehicles	Purchase 1 LDV	Capital budget R 480 000	Sufficient transport	Infrastructure quality	Procurement	Purchase				Proof of Purchase	Director Technical Services		
		MFMV01-07	Purchase of vehicle	Unreliable vehicle	Purchase of 1 LDV	Capital budget 450 000	Reliable transport	Electrical power supply stability	Procurement	Purchase of 1 LDV				Proof of Purchase	Director Technical Services		

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY											KPA WEIGHT: 20%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2014/2015)	ANNUAL TARGET	MEST	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
									QTR 1	QTR 2	QTR 3	QTR 4			
To ensure the efficient and effective procurement A180:A192 of goods and services															
SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01															
	MFMV01-08	Purchase of Cherry Picker	Unreliable vehicles	Purchase of 1 Cherry Picker	Capital budget: R 1 200 000		Reliable transport	Electrical power supply stability	Procurement	Purchase of 1 Cherry Picker				Proof of Purchase	Director Technical Services
	MFMV01-09	Purchase of generator for cherry pickers	Replacement of US equipment	Purchase of 2 generators	Capital budget: R 10 000		Replacement of existing equipment	Staff safety	Procurement	Purchase 2 generators				Proof of Purchase	Director Technical Services
	MFMV01-10	Purchase of LDV canopy	No canopy	Purchase of 1 LDV canopy	Capital budget: R 15 000		Purchase of canopy	Staff safety & health			Procurement	Purchase canopy		Proof of Purchase	Director Technical Services
	MFMV01-11	Purchase a Tractor for Bafy East	New indicator	1 Tractor purchased by 31 December 2014	Director Community/Manager Community Services (R 350 000)		Improved management of waste section	Enhanced Machinery to better service delivery	Advertise for the Tractor	Acquiring of Service Provider through SCM process				Proof of Purchase	Director Community Services
	MFMV01-12	Purchase a Trailer	New indicator	1 Trailer purchased by 31 December 2014	Director Community/Manager Community Services (R 150 000)		Improved management of waste section	Enhanced Machinery to better service delivery	Advertise for the Trailer	Acquiring of Service Provider through SCM process and Purchase				Proof of Purchase	Director Community Services
	MFMV01-13	Purchase of vehicle	BMW X5	Purchase of 1 Vehicle	Capital budget: 750 000		Reliable transport	Enhanced Machinery to better service delivery	Procurement	Purchase of 1 Vehicle for the Mayor				Proof of Purchase	MM/COO
	MFMV01-14	Purchase of vehicle	New indicator	Purchase of 1 Vehicle	Capital budget: 800 000		Reliable transport	Enhanced Machinery to better service delivery	Procurement	Purchase of 1 Vehicle for the Speaker				Proof of Purchase	MM/COO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	PERFORMANCE INDICATOR	BASIS FOR MEASUREMENT	ANNUAL TARGET	REPORT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person		
									QRT 1	QRT 2	QRT 3	QRT 4				
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-15	Purchase of 20 weed eaters and 5 leaf blowers	New Indicator	20 weed eaters and 5 leaf blowers purchased by 31 December 2014	Director Community/Manager of Community Services (R 220 000.00)	Improved appearance of sidewalks and open spaces	Enhanced Machinery to better service delivery	Advertisement for Services	Acquiring of Service Provider through SCM process and Purchase			Proof of Purchase	Director Community Services		
		MFMV01-16	Purchase of 1 Light Delivery Vehicle and 1 Double Cab for Community Services	New Indicator	1 LDV and 1 Double Cab purchased by 31 December 2014	Director Community/Manager of Community Services (R 800 000)	Improved management of waste section	Enhanced Machinery to better service delivery	Advertisement for the vehicles	Acquiring of Service Provider through SCM process and Purchase			Proof of purchase	Director Community Services		
		MFMV01-17	Purchase of 1 SUV Vehicle for IPME	New Indicator	1 SUV purchased by 31 December 2014	Director IPME/Manager of Communications(R 400 000)	Improved management of waste section	Enhanced Machinery to better service delivery	Advertisement for the vehicles	Acquiring of Service Provider through SCM process and Purchase			Proof of purchase	IPME		
		MFMV01-18	Purchase of 1 Light Delivery Vehicle for IPME	New Indicator	1 LDV purchased by 31 December 2014	Director IPME/Manager IDP (R 300 000)	Improved management of waste section	Enhanced Machinery to better service delivery	Advertisement for the vehicles	Acquiring of Service Provider through SCM process and Purchase			Proof of purchase	IPME		
		MFMV01-19	Purchase of 1 Photocopy Machine	New Indicator	1 Photocopy Machine Purchased	Director IPME/Manager of Communications (R 250 000)	Improved management of waste section	Enhanced Machinery to better service delivery	Advertisement for the vehicles	Acquiring of Service Provider through SCM process and Purchase			Proof of purchase	IPME		
		MFMV01-20	Purchase of 19 Notice Boards	New Indicator	19 Notice Boards Purchased	Director IPME/Manager of Communications (R 200 000)	Improved management of waste section	Enhanced Machinery to better service delivery	Advertisement for the vehicles	Acquiring of Service Provider through SCM process and Purchase			Proof of purchase	IPME		

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY														KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASIS/MEASURE Q1/15	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person			
									Q1/15	Q2/15	Q3/15	Q4/15					
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-21	Purchase of 1 Light Delivery Vehicle for Corporate Services	New Indicator	1 LDV purchased by 31 December 2014	Director Corporate Services/Manager Administration (R 300 000)	Improved management of waste section	Enhanced Machinery to better service delivery	Advertise for the vehicles	Acquiring of Service Provider through SCM process and Purchase				Proof of purchase	Director Corporate Services		
		MFMV01-22	Purchase of furniture	Insufficient furniture	Purchase furniture (Administration/Tech)	Capital budget	Furniture purchased	Improved service delivery	Procurement	Purchase furniture				Report	Director Technical Services		
		MFMV01-23	Purchase of furniture	Insufficient furniture	Purchase furniture (Housing)	Capital budget	Furniture purchased	Improved service delivery	Procurement	Purchase furniture				Report	Director Technical Services		
		MFMV01-24	Purchase of vehicle (Town Planning)	Unreliable vehicle	Purchase of 1 LDV	Capital budget	Reliable transport	Increased service delivery	Procurement	Purchase of 1 LDV				Submission of reports to Standing Committee	Director Technical Services		
		MFMV01-25	Install vehicle tracking system for all municipal vehicles	No tracking system	Installation of vehicle tracking in most vehicles	Maintenance budget	Tracking installed	Fleet security and overall increased production with reduced costs	Procurement	Install system				Report	Director Technical Services		

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY													KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				EVIDENCE	Responsible Person		
To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	ASSET MANAGEMENT- MFMV02	MFMV02-01	Monitoring of Municipal Assets per Department	2013/2014 Monitoring Reports	4 Quarterly Reports on Additions and 1 Annual Report on Disposal	Additions Register	4 Quarterly Reports on Additions and one Reports on Disposals	Improved management of municipal assets	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun) and 1 Annual Report on Disposal	4 Reports submitted for Standing Committee Consideration	CFO		
			Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	New Indicator	Quarterly Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	All Directors	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	Improved management of municipal finances	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	CFO		
			Compilation and submission of Legislatively Compliant AFS	2012/2013 AFS	Compilation of 2013/2014 AFS by 31 August 2014	ROOO/ All Directors	Legislatively compliant AFS	Improved reporting on public funds	Submission of 2013/2014 AFS by 31 August 2014				Proof of submission of AFS to the Auditor General	CFO		
			Reviewal of adopted financial policies annually	2013/2014 Reviewed policies	Reviewed Financial Policies	All Directors	Legislatively compliant policies	Improved management of public funds					Reviewal of adopted financial policies	Reviewed Policies submitted to the Standing Committee.	CFO	
			MFMV03-04	% of operational budget actually spent	2013/2014 Operational Budget Actually Spent	Report on 100% Expenditure of the Operational Budget	ROOO/ Financial System/ All Directors	Monitoring and implementation of the budget	Improved management of public funds and delivery of services	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun) and 1 Annual Report on Disposal	4 Reports submitted for Standing Committee Consideration	CFO	
			MFMV03-05	% Capital budget actually spent	2013/2014 Capital Budget Actually Spent	Report on 100% Expenditure of the Capital Budget	ROOO/ Financial System/ All Directors	Monitoring and implementation of the budget	Improved management of public funds and delivery of services	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun) and 1 Annual Report on Disposal	4 Reports submitted for Standing Committee Consideration	CFO	

To become a financial viable municipality that is able to account and report on all monies spent for service delivery purposes

FINANCIAL MANAGEMENT - MFMV03

MFMV03-05

MFMV03-04

MFMV03-03

MFMV03-02

MFMV03-01

MFMV02-01

Monitoring of Municipal Assets per Department

Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches

Compilation and submission of Legislatively Compliant AFS

Review of adopted financial policies annually

% of operational budget actually spent

% Capital budget actually spent

2013/2014 Monitoring Reports

4 Quarterly Reports on Additions and 1 Annual Report on Disposal

Additions Register

4 Quarterly Reports on Additions and one Reports on Disposals

Improved management of municipal assets

1 Quarterly Report (July - August)

1 Quarterly Report (Sep - Nov)

1 Quarterly Report (Dec - Feb)

1 Quarterly Report (Mar - Jun) and 1 Annual Report on Disposal

4 Reports submitted for Standing Committee Consideration

CFO

2012/2013 AFS

Compilation of 2013/2014 AFS by 31 August 2014

ROOO/ All Directors

Legislatively compliant AFS

Improved reporting on public funds

Submission of 2013/2014 AFS by 31 August 2014

Proof of submission of AFS to the Auditor General

CFO

2013/2014 Reviewed policies

Reviewed Financial Policies

All Directors

Legislatively compliant policies

Improved management of public funds

Review of adopted financial policies

Reviewed Policies submitted to the Standing Committee.

CFO

2013/2014 Operational Budget Actually Spent

Report on 100% Expenditure of the Operational Budget

ROOO/ Financial System/ All Directors

Monitoring and implementation of the budget

Improved management of public funds and delivery of services

1 Quarterly Report (July - August)

1 Quarterly Report (Sep - Nov)

1 Quarterly Report (Dec - Feb)

1 Quarterly Report (Mar - Jun) and 1 Annual Report on Disposal

4 Reports submitted for Standing Committee Consideration

CFO

2013/2014 Capital Budget Actually Spent

Report on 100% Expenditure of the Capital Budget

ROOO/ Financial System/ All Directors

Monitoring and implementation of the budget

Improved management of public funds and delivery of services

1 Quarterly Report (July - August)

1 Quarterly Report (Sep - Nov)

1 Quarterly Report (Dec - Feb)

1 Quarterly Report (Mar - Jun) and 1 Annual Report on Disposal

4 Reports submitted for Standing Committee Consideration

CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY										KPA WEIGHT: 20%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
To become a financial viable municipality that is able to account and report on all monies spent for service delivery purposes	FINANCIAL MANAGEMENT - MFMV03	MFMV03-06	% of Conditional grants received actually spent	2013/2014 Conditional Grants Actually Spent	Report 100% Expenditure on Conditional grants received	RCOO Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	QRT 1	QRT 2	QRT 3	QRT 4	4 Reports submitted for Standing Committee Consideration	CFO
			Correct billing of consumers	2013/2014 verified actual correct billing reported	100% Correct billing of consumers with a 2% variance factor	R 0000 Financial System/	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	CFO
			Actual revenue collected	2013/2014 Total Revenue collected	4 Quarterly Reports on the Collected Revenue	Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	CFO
			Financial viability as expressed by the ratios in the gazette.	New Indicator	1 Annual Report on the Ratios	Financial System /All Directors	Report on Ratios	Improved management of municipal financial and other resources					1 Annual Report on Ratios submitted for Standing Committee Consideration	CFO
			MFMV04-01	Management of Payment of Salaries	2013/2014 Payroll Reports	12 Reports on All salaries paid monthly	Financial System / Payroll amendment reports	Report on the payment of salaries	Improved management of municipal financial	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration
To ensure good payroll management and Implementation	PAYROLL - MFMV04													

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (Q1/2014)	ANNUAL TARGET	APPEAL	CURRENT	CHALLENGE	QUARTERLY TARGETS				ADDITIONAL EVIDENCE	RESPONSIBLE PERSON
									Q1/14	Q2/14	Q3/14	Q4/14		
To provide a credible budget	BUDGET COMPILATION - MFMV05	MFMV05-01	Completion of the Annual budget 2015/2016	2014/2015	2015/2016 MFMVA Compliant budget by 31 May 2015	Financial System/ All Directors /Dora / Legislative Directives /R000	MFMVA Compliant budget	Improved Municipal Financial Planning			1. Draft Budget compiled and tabled, 2. Notice of the Budget within 10 days after tabling	1. Final Draft Budget compiled and submitted for Council approval, 2. Notice of the Budget with 10 days after tabling	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO
		MFMV05-02	Adjustment budget by 28 February 2015	2013/2014	MFMVA Compliant 2014/2015 Adjusted budget	Financial System/ All Directors / Legislative Directives	MFMVA Compliant adjusted budget	Improved Municipal Financial Planning			1. Adjustment of the budget, 2. Notice informing the public of the adjustment within 10 days after the approval		1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO
To ensure that reporting is consistent with what is actually happening in the municipality and enhance financial monitoring	REPORTING - MFMV06	MFMV06-01	Development and submission of the section 71 report	12 section 71 reports for 2013/2014	MFMVA Compliant Section 71	Financial System/ Treasury Template / All Directors	Compliance with Treasury Regulations and the MFMVA	Improved Financial Management and Reporting	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	CFO

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	BASIS/MEASUREMENT	ANNUAL TARGETS	REPORT	OUTPUT	OUTCOME	QUARTERLY TARGETS				ANALYTICAL EVIDENCE	RESPONSIBLE PERSON	
								QRT 1	QRT 2	QRT 3	QRT 4			
To provide a reliable and effective ICT system	IT - MFMV07	MFMV07-01	Review of the Disaster Recovery Plan	2013/2014 Review	Reviewed Disaster Recovery Plan	Risk Officer / Software Service Provider Inputs	Reviewed Disaster Recovery Plan	Secured IT data			Review of the Disaster Recover Plan	Council Resolution considering the plan	CFO	
		MFMV07-02	Review of the IT Security Policy	2013/2014 Review	Reviewed IT Security Policy	All Directors	Reviewed IT Security Policy			Review of the IT Security Policy	Council Resolution considering the policy	CFO		
		MFMV07-03	Systems downtime for emails, intranet and internet as a result of hardware or network failure	> 3 hrs per incident	12 Systems Downtime Monitoring Reports for File Server, Backup domain controller, Conlog Server, Cloud Server, Email Server	All Directors	Server Downtime monitored	Improved IT Management	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	CFO
		MFMV07-04	Monitoring and Maintenance of the Servers	New Indicator	4 Monitoring and Maintenance Reports on Servers	CFO/IT Administrator	Maintained Servers	Improved IT Management	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	CFO

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													KPA WEIGHT: 12%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2010)	ANNUAL TARGET	REPORT	SUPPORT	ORGANISE	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON		
									QTR 1	QTR 2	QTR 3	QTR 4				
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01	MTID01-01	Development of the 2014/2015 WSP	2013/2014 WSP	2014/2015 WSP Developed and submitted to the Department of Labour	Director Corporate/Manager	WSP Developed	Improved capacity of employees to carry out their duties					Plan Developed and Submitted to the Department of Labour	Proof of Submission	Director Corporate Services	
		MTID01-02	Number of employees capacitated in terms of the Workplace Skills Plan	2013/2014 WSP Implementation Report	2013/2014 Reports	Director Corporate/Manager	Capacitation of employees	Improved capacity of employees to carry out their duties	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services		
		MTID01-03	Number of councillors trained	2013/2014 Councillors Training Implementation Report	2013/2014 Reports	Director Corporate/Manager	Capacitation of Councillors	Well informed and capacitated Political Am	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services		
		MTID01-04	Number of communities trained	2013/2014 Communities Training Implementation Report	2013/2014 Reports	Director Corporate/Manager	Capacitation of Communities	Skilled and informed communities	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services		
		MTID01-05	Number of internships and learnership opportunities created	2013/2014 Internships and Learnership Report	2013/2014 Reports	Director Corporate/Manager	Experienced young graduates and matriculants	Work ready graduates and matriculants	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services		
		MTID01-06	Number of Finance interns appointed in accordance with FMG standards	2013/2014 Finance Intern database	2013/2014 Reports	Director Corporate/Manager	Experienced young graduates	Work ready graduates	Report on the Finance intern appointed				Report on the Finance intern appointed	Director Corporate Services		
		MTID01-07	Review and Monitor implementation of Human Resource Strategy	2013/2014 Implementation Reports	4 Quarterly Report on the implementation of the Strategy	Director Corporate/Manager	Effective HR Management	Improved management of Human Resources matters	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services		
live and Transparent performance driven organisation effective service delivery and sound administration	SKILLS DEVELOPMENT - MTID01															

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To have an effect capable of e		MTID01-08	% of staff who meet Minimum Competency levels (as prescribed by NT)	2013/2014 Reports	4 Quarterly Reports submitted to the standing committee	Director Corporate/Manager HR	Capacitation of employees	Improved capacity of employees to carry out their duties	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services
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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT											KPA WEIGHT: 12%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE VALUE 2014	ANNUAL TARGET	REPORT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person	
									QRT 1	QRT 2	QRT 3	QRT 4			
To promote effective and inspiring governance	EMPLOYMENT EQUITY - MTID02	MTID02-01	Review and implement the Employment Equity Plan for 2014/2015	2013/2014 Employment Equity Plan	Reviewed Plan and 10 Reports	Director Corporate Services/ Manager Human Resources	Plan developed and implemented	Equal Employment Opportunities for all		Plan Reviewed 3 Monthly Reports (Sep - Nov)	3 Monthly Reports (Dec - Feb)	4 Monthly Reports (Mar - Jun)	10 Monthly Reports submitted for Standing Committee Consideration and the Reviewed Plan submitted to the DOL	Director Corporate Services	
			Number of employees employed in accordance with the Employment Equity targets	2013/2014 Report	4 Quarterly Reports on the number of people Employed in terms of the approved Employment Equity Plan	Director Corporate Services/ HR	Reports compiled	Balanced Equity in the employment of the municipality	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services	
		MTID02-02													
			Reviewal of the organogram	2011 Approved Organogram	Organogram reviewed by 17 January 2015	Director Corporate Services/ Manager Human Resources	Organogram developed	Improved Recruitment of staff in the municipality			Draft Organogram submitted to the Municipal Manager for tabling to Council		Proof of submission to the Municipal Manager	Director Corporate Services	
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	RECRUITMENT,SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01													
			Number of critical posts filled within 3 months of being vacant	2013/2014 Reports on posts filled within 3 months of being vacant	4 Quarterly Reports on the number of posts filled within 3 months of being vacant	Director Corporate Services/ HR	Reports compiled	Effective Human Resource Management	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services	
		MTID03-02													
			Reviewal of the staff establishment inline with Cogta Regulations	New Indicator	Cogta Regulations Compliant Staff Establishment	Director Corporate Services/ HR	New Staff establishment in terms of the Cogta regulations	Effective Human Resource Management	Appointment of the Service Provider		Tabling of the reviewed staff establishment inline to Council by 31 January 2015		1. Letter Appointing the service provider, 2. Council Resolution Approving the Staff Establishment	Director Corporate Services	
	MTID03-03														
			Install Phase 2 Electronic Clock System in the remaining municipal offices	Electronic System installed in all Municipal Offices	review and implement the Employment Equity Plan	Director Corporate Services/ HR (250 000)	Not Yet Applicable	Effective Human Resource Management	System installed				Project Completion Certificate	Director Corporate Services	
	MTID03-04														

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										KPA WEIGHT: 12%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	CURRENT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To build a healthy, competent and effective workforce	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of reports on the functionality of the employee wellness programme	Functionality Reports for 2013/2014	4 Quarterly Reports on the Implementation of Employee Wellness Programmes	Director Corporate/Manager HR	Actual Wellness Programmes implemented	Improved state of Municipal Employees	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services
To provide a healthy and safe working environment	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Conduct OHS inspections in	2013/2014 Inspection Reports	4 Quarterly Inspection Reports	Director Corporate/Manager HR	Number of inspections held	Improved working Environment of Municipal Employees	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services
To promote fair Labour Practices	LOCAL LABOUR FORUM - MTID 06	MTID06-01	Number of Local Labour Forum meeting held	2013/2014 Meetings	4 Meetings held	Director Corporate/Manager HR	Number of meetings held	Improved Relations between the Employer and Employees	1 Meeting Held	1 Meeting Held	1 Meeting Held	1 Meeting Held	1 Attendance Register, 2 Minutes of the Meeting	Director Corporate Services
To eliminate the number of litigations against the municipality	LEGAL SERVICES - 07	MTID06-02	Monthly Reporting on the status of legal cases the municipality is involved in	2013/2014 Reports	12 Monthly Reports	Director Corporate/Manager HR	Reports prepared	Improved Relations between the Employer and Employees	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director Corporate Services
		MTID08-01	Management of all Municipal Lease agreements	2013/2014 Reports	4 Quarterly Inspection Reports	Director Corporate/Manager HR	Reports prepared	Improved Management of Lease Agreements	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT											KPA WEIGHT: 12%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	PERFORMANCE INDICATOR	BASIS/MEASUREMENT	ANNUAL TARGET	REPORT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
									QTR 1	QTR 2	QTR 3	QTR 4			
To provide manage municipal matters within prescribed legislations and policies	POLICIES AND BY-LAWS - MTID 08	MTID08-01	Facilitate the review, and adoption of Municipal By-laws	29 By Laws	10 By Laws Reviewed	Director Corporate/Manager HR/R350 000	Reviewed By Laws	Improved management of municipal affairs	Appointment of Service Provider				Adoption of the 10 By Laws	Council Resolution on Promulgated By-Laws	Director Corporate Services
			Facilitate the review of all municipal policies	2013/2014 Review Policies	All Municipal Policies Reviewed	Director Corporate/Manager HR	Reviewed Policies	Improved management of municipal affairs				Review of policies	Adoption of all policies	Council Resolution on adoption of all reviewed policies	Director Corporate Services
			Consolidation of Institutional Procedure Manuals	New Indicator	Procedure Manuals Consolidated	Director Corporate/Manager HR	Procedure Manuals	Improved management of municipal affairs				Procedure Manuals Developed	Procedure Manuals Adopted	Top Management Resolution on Procedure Manuals	Director Corporate Services
To provide for suitable and secure working conditions for municipal staff and councillors	BUILDINGS - MTID 09	MTID09-01	Manage and facilitate the provision of security services to all municipal properties	Expired contract	All municipal buildings secured	Director Corporate/Manager Admin/ R1 800 000	Municipal Buildings secured	Secured municipal property	Acquire Services of the Security Company					SLA with the Appointed Security Company	Director Corporate Services
			Development and implementation of the Repairs and Maintenance Plan	2013/2014 Repairs and Maintenance Reports	Quarterly Reports on Repairs and Maintenance of Municipal Buildings	Director Corporate/Manager HR	Number of buildings actually repaired	Improved management of municipal assets	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services	
To safe guard municipal information in an effective manner	RECORDS MANAGEMENT - MTID10	MTID10-01	Implementation Electronic Document Management System	New Indicator	Quarterly Report on the Effectiveness of the Electronic Documents Management System	Director Corporate/Manager HR	Not Yet Applicable	Improved management of Council Documents	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	4 Reports submitted for Standing Committee Consideration	Director Corporate Services	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT											KPA WEIGHT: 12%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				ADDITIONAL EVIDENCE	RESPONSIBLE PERSON
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-01	Review of the Performance Management Policy	2009 Reviewed Performance Management Policy	Review of the PMS Policy	Director IPME/Manager Governance and Compliance	PMS Policy Reviewed	Improved Monitoring and Evaluation within the municipality					Review of the PMS Policy	Director IPME
			Signing of Performance agreements with the Municipal Manager and Section 56 Managers	2013/2014 Signed Performance Agreements of 56 Managers	6 Signed Performance Agreements by 31 July 2014 with the Municipal Manager's one included	Director IPME/Manager Governance and Compliance	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	6 Signed Performance Agreement by 31 July 2014				1. Signed Agreements submitted to the Department of Local Government, 2. Published in the Municipal Website	Director IPME
		MTID11-03	Signing of Performance agreements with Middle Managers	New Indicator	10 Signed Middle Manager's Performance Plans by 31 July 2014	Director IPME/Manager Governance and Compliance	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	10 Signed Middle Manager's Performance Plans by 31 July 2014				Signed Agreements Published in the Municipal Website	Director IPME
		MTID11-04	Quarterly performance reviews conducted with section 56 Managers	2013/2014 Quarterly Reviews	6 Quarterly Performance Reviews	Director IPME/Manager Governance and Compliance	6 Quarterly Performance Reviews conducted	Structured and Improved Planning, Monitoring and Evaluation	6 Quarterly Performance Reviews conducted	6 Quarterly Performance Reviews conducted	6 Quarterly Performance Reviews conducted	All Quarterly Reviews verified by the MM and Mayor in case of the MM	Director IPME	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT													KPA WEIGHT: 12%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASIS PERIOD (Q1/2014 - Q4/2014)	ANNUAL TARGET	MEASUREMENT	SUPPORT	OUTCOME	QUARTERLY TARGETS				ACHIEVEMENT	RESPONSIBLE REPORT		
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-05	Quarterly performance reviews conducted with Middle Managers	New Indicator	10 Quarterly Performance Reviews	Director IPME/Manager Governance and Compliance	10 Quarterly Performance Reviews conducted	Structured and Improved Planning, Monitoring and Evaluation	10 Quarterly Performance Reviews conducted	10 Quarterly Performance Reviews conducted	10 Quarterly Performance Reviews conducted	10 Quarterly Performance Reviews conducted	All Quarterly Reviews verified by Respective Directors and MM in case of the COO and SAE	Director IPME		
		MTID11-06	Compilation of the Annual Performance Report (946)	2013/2014 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2014	Director IPME/Manager Governance and Compliance	Annual Report compiled	Structured and Improved Planning, Monitoring and Evaluation	Compilation of the Annual Performance Report and submission to AG by 31 August 2014				Proof of submission to AG	Director IPME		
		MTID11-07	Completion and tabling of the Mid-Year Performance Report (972)	2013/2014 Mid-Year Performance Report	2014/2015 Mid-Year Performance Report compiled, tabled by 25 January 2015	Director IPME/Manager Governance and Compliance	Mid-Year Report Compiled	Structured and Improved Planning, Monitoring and Evaluation					Compilation of the Mid-Year Performance Report	Director IPME		
		MTID11-08	Development and Tabling of the Service Delivery and Budget Implementation Plan	2013/2014 Annual Report	SDBIP Compiled and approved by the Mayor within 14 days after the approval of the budget	Director IPME/Manager Governance and Compliance	SDBIP Compiled	Structured and Improved Planning, Monitoring and Evaluation					Compilation of the SDBIP and submission to the Mayor for Approval	Mayor and MM Quality Assurance Letters	Director IPME	

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										KPA WEIGHT: 12%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE DATE 2014	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				ACCT EVIDENCE	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To undertake holistic integrated development and spatial planning	SPATIAL PLANNING - MTID12	MTID12-01	Develop a new SDF and Land Use Management System, with reviewed policies in line with SPLUMA by 30 June 2015	Change in legislation	Approval prior to year end	R 1 M and Town Planner	Approved SPLUMA Policy	Compliance	Advertise for SP	SCM	Project underway	Council Approval	Policy & SDF	Director Technical Services
		MTID12-02	Develop an implementation schedule for SPLUMA	Change in legislation	Schedule developed by September 2014	Town Planner	Practical schedule	SPLUMA compliance	Schedule complete				Schedule submitted to the Standing Committee for	Director Technical Services
		MTID12-03	Updating of Zoning register	2013/2014 Zoning Register	Zoning Register fully updated by year end and on an ongoing basis.	Time of Town Planning Unit	Approved town planning register	Control of land use	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	Updated Register and 4 Reports submitted for Standing Committee Consideration	Director Technical Services
		MTID12-04	Updating building register	2013/14 register	Building register fully updated by year end and on an ongoing basis	Time of Town Planning Unit	Approved building register	Building control in terms of compliance	1 Quarterly Report (July - Aug)	1 Quarterly Report (July - Aug)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	Updated Register and 4 Reports submitted for Standing Committee Consideration	Director Technical Services

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT											KPA WEIGHT: 12%					
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASIS/MEASUREMENT	ANNUAL TARGET	REPORT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person		
To undertake holistic integrated development and spatial planning	INTEGRATED DEVELOPMENT PLANNING - MTID13	MTID13-01	Development of the 2015/2016 IDP	2014/2015 IDP	Development of the 2015/2016 IDP	Director IPME/Manager IPED	IDP developed	Improved Planning of Municipal Programmes					Draft IDP Developed and submitted for noting	Final Draft IDP Developed and submitted for Approval	Council Resolutions noting and Approving the IDP for 2015/2016 Renewal year	Director IPME
		MTID13-02	Development of the IDP and Budget Process Plan for 2016/2017 review	2015/2016 IDP and Budget Process Plan	Development of the 2016/2017 IDP and Budget Process Plan	Director IPME/Manager IPED	Process Plan Developed	Improved Planning of Municipal Programmes and timing thereof	Process Plan Development and tabling by	31 August 2014					Council Resolution Approving the Plan	Director IPME
		MTID13-03	Number of IDP Representative Forum meetings held	2013/2014 Meetings	4 Meetings held	Director IPME/Manager IPED/Manager Communications, IGR and Stakeholder Relations	Meetings held	Improved Integrated Planning	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Attendance Register, 2. Minutes of Meetings			Director IPME
		MTID13-04	Number of IDP and Budget Representative Steering Committee meetings held	2013/2014 Meetings	4 Meetings held	Director IPME/CFO/Manager IPED/Manager BTO	Meetings held	Improved Budgeting	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Attendance Register, 2. Minutes of Meetings			Director IPME/CFO

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										KPA WEIGHT: 13%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QRT 1	QRT 2	QRT 3	QRT 4		
Promote compliance with legislation	COMPLIANCE GGPP02	GGPP02-02	Monitoring of the Website Compliance with the MFMA and MSA	2013/2014 Reports	4 Quarterly Reports on the Website compliance	Director IPME/Manager Governance and Communications/R106 000	Compliant Website	Improved monitoring of the Municipal Website	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Audit Committee Consideration	Director IPME
			Monitoring of the Implementation of the Compliance Register	2013/2014 Reports	12 Compliance Implementation Reports and workshop Conducted	Director IPME/Manager Governance and Compliance	Register Monitored	Compliance with Municipal Legislations	Workshop Department on the Register and 2 Monthly Reports (July - August)	3 Monthly Reports (Sep - Nov)	4 Monthly Reports (Dec - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director IPME
		GGPP02-03												
	RISK GGPP01	GGPP01-02	Number of Risk Assessments conducted	2013/2014 Risk Assessment Reports	12 Departmental Risk Assessments Conducted	Director IPME/Manager Governance and Compliance	Departmental Risk Assessments conducted	Minimisation of Municipal Risk	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director IPME
			Update of the Compliance Register	New Indicator	Compliance Register Developed and submitted to the Audit Committee	Director IPME/Manager Governance and Compliance	Register Developed	Compliance with Municipal Legislations	Compliance Register developed and reviewed by the Internal Audit					Audit Committee Resolution on the Compliance Register
		GGPP01-01	Quarterly Reporting on Risk Matters to the Audit Committee	2013/2014 Risk Reports	4 Reports submitted to the Audit Committee	Director IPME/Manager Governance and Compliance	Risk Register Updated	Minimisation of Municipal Risk	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Audit Committee Consideration	Director IPME

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										KPA WEIGHT: 13%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
Promote Good Governance within the Senqu Municipality	OVERSIGHT - GGPP03	GGPP03-01	Monitor the implementation of the Audit Action Plan	2013/2014 Reports	4 Quarterly Reports on the implementation of the Audit Action Plan	MM/SAE/190 000	Audit Action Plan Implemented	Improved Audit Outcome	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Audit Committee Consideration	Municipal Manager
		GGPP03-02	Monitor the implementation of the OPCAR		4 Quarterly Reports on the implementation of the Audit Action Plan	MM/CO/DIRECTOR IPME	OPCAR Implemented	Improved Audit Outcome	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Audit Committee Consideration	Municipal Manager
		GGPP03-03	External Quality Review	New Indicator	1 External Quality Review	MM/SAE	External Quality Review Implemented	Improved Oversight		Source a Service Provider		Report on the External Quality Review	Report submitted to the Audit Committee	Municipal Manager
		GGPP03-04	% of Council/Exco/Top Management resolutions tracked	2013/2014 Tracking Report	100% Quarterly compliance	Director Corporate/ Manager Council Support	Reports compiled	Improved Implementation of Council Resolutions	100% Tracked Resolution	100% Tracked Resolution	100% Tracked Resolution	100% Tracked Resolution	Tracking Report to Exco/Council Services	Director Corporate Services
		GGPP03-05	Number of Council meetings held	4 Meetings	4 Meetings	Director Corporate/ Manager Council Support	Meetings Held	Improved Oversight of Council and Decision Making	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Agenda, 2. Minutes	Director Corporate Services
		GGPP03-06	Number of Exco meetings held	11 Meetings	11 Meetings	Director Corporate/ Manager Council Support	Meetings Held	Improved Oversight of Council and Decision Making	3 Meetings	3 Meetings	3 Meetings	3 Meetings	1. Agenda, 2. Minutes	Director Corporate Services
To ensure coherent and transparent decision making within the municipality														

To ensure coherent and transparent decision making within the municipality

Promote Good Governance within the Senqu Municipality

OVERSIGHT - GGPP03

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											KPA WEIGHT: 13%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE VALUE 2013	ANNUAL TARGET	REPORT	CURRENT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON	
									Q1/14	Q2/14	Q3/14	Q4/14			
To promote and instil good governance and oversight	OVERSIGHT - GGPP03	GGPP03-07	4 Municipal Public Accounts Committee meetings held	2013/2014 Meetings	12 Meetings Held	MM/COO	Meetings Held	Enhance oversight over Municipal functioning	3 Meetings	3 Meetings	3 Meetings	3 Meetings	1. Agenda, 2. Minutes	Municipal Manager	
		GGPP03-08	4 Audit and Performance Committee meetings held	2013/2014 Meetings	4 Meetings Held	MM/SAE	Meetings Held	Enhance oversight over Municipal functioning	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Agenda, 2. Minutes	COO	
		GGPP03-09	Oversight Report prepared by 31 March 2015	2013/2014 Oversight Report	2014/2015 Oversight Reports Prepared	MM/COO	Reports compiled	Enhance oversight over Municipal functioning					1. Draft Oversight Prepared and Tabled for notification, By 31 January 2015, 2. Final Draft Report Tabled with the Annual Report by 31 March 2015	Director IPME	
		GGPP03-10	Final Draft 2013/2014 Annual Report prepared by 31 March 2015	2012/2013 Annual Report	2013/2014 Annual Report Prepared	Director IPME/Manager Governance and Compliance	Reports compiled	Improved Performance Monitoring and Reporting	Draft Annual Report submitted to the AG with the Annual Performance Report					1. Proof of submission to AG, 2. Council Resolution noting and Adopting the Report	Director IPME

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											KPA WEIGHT: 13%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASIS/INDICATOR	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIENCE	Responsible Person
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-01	Number of Functional Ward Committees	New Indicator	19 Ward Committees Monthly Functioning Reports	Director IPME/Manager IGR and Communications and Stakeholder Relations	Functional Ward Committees	Improved Community Participation in Council Decision Making	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director IPME
		GGPP04-02	Number of Mayoral Imbizos held	2013/2014 Meetings	4 Meetings	Director IPME/Manager IGR and Communications and Stakeholder Relations	Not Yet Available	Improved Public Participation within the Municipality	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Attendance Registers, 2. Minutes	Director IPME
		GGPP04-03	Number of Round Tables Held	2013/2014 Meetings	4 Meetings	Director IPME/Manager IGR and Communications and Stakeholder Relations	Not Yet Available	Improved Public Participation within the Municipality	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1. Attendance Registers, 2. Minutes	Director IPME
		GGPP04-05	Number of Reports on the Implementation of the Public Participation Plan	2013/2014 Implementation Reports	4 Quarterly Reports on Implementation of the Public Participation Plan developed	Director IPME/Manager IGR and Communications and Stakeholder Relations	Public Participation Implementation Reports developed	Improved Public Participation within the Municipality	1 Quarterly Report (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	4 Reports submitted for Standing Committee Consideration	Director IPME
		GGPP04-06	Implementation of the communication plan	2013/2014 Plan and Implementation Reports	1. Plan Developed and Approved and 2. 4 Quarterly Reports on the Implementation of the Communication Plan	Director IPME/Manager IGR and Communications and Stakeholder Relations	All 4 Reports actually compiled	Improved capacity in communicating municipal information	1 Plan Developed and Approved, 2 Monthly Reports (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	1 Plan Approved and 4 Reports submitted for Standing Committee Consideration	Director IPME

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													KPA WEIGHT: 13%	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	REPORT	CURRENT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QRT1	QRT2	QRT3	QRT4		
To promote Interactive communication with customers around service delivery Issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-07	Appointment of the Marketing and Branding Consultant for Senqu Municipality	New Indicator	Appointment of the Marketing and Branding Consultant for Senqu Municipality	Director IPME/Manager IGR and Communications and Stakeholder Relations R5500	Consultant Appointed	Improved Image of Senqu Municipality	Development of the Terms of Reference for the Marketing and Branding Consultant	Advertising for a Consultant	Appointment of the Consultant	First Report of the Consultant on Branding and Marketing of Senqu Municipality	Not Yet Available	Director IPME
		GGPP04-09	Number of Presidential Hotline queries resolved	100% Issues Resolved	12 Monthly Reports	Director IPME/Manager IGR and Communications and Stakeholder Relations	Queries resolved	Improved Service Delivery	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director IPME
		GGPP04-10	Number of Customer Complaints resolved	Senqu Line installed	12 Monthly Reports	Director IPME/Manager IGR and Communications and Stakeholder Relations	Queries resolved	Improved Service Delivery	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director IPME
		GGPP04-11	Number of Internal Newsletters developed	2 Newsletters Distributed	4 Signed Newsletters Distributed	Director IPME/Manager IGR and Communications and Stakeholder Relations	Newsletters developed	Improved Communication with Internal stakeholders	1 Newsletter	1 Newsletter	1 Newsletter	1 Newsletter	4 Signed Newsletters	Director IPME
		GGPP04-12	Number of External Newsletters developed	1 Newsletters Distributed	4 Signed Newsletters Distributed	Director IPME/Manager IGR and Communications and Stakeholder Relations	Newsletters developed	Improved Communication with External stakeholders	1 Newsletter	1 Newsletter	1 Newsletter	1 Newsletter	4 Signed Newsletters	Director IPME

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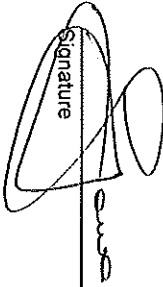
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											KPA WEIGHT: 13%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE VALUE 2013	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To promote the mainstreaming and upliftment of HIV and AIDS , women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GGPP05	GGPP05-01	Implementation of the HIV/AIDS Strategy	2013/2014 Implementation Reports	12 Monthly Reports	Director IPME/Manager IGR and Communications and Stakeholder Relations	Reports Developed	Improved Mainstreaming of HIV/AIDS related issues	2 Monthly Reports (July - August)	2 Monthly Reports (Sep - Oct)	4 Monthly Reports (Nov - Feb)	4 Monthly Reports (Mar - Jun)	12 Reports submitted for Standing Committee Consideration	Director IPME
		GGPP05-02	SPU annual activity plan developed, adopted and implemented	2013/2014 Activity Plan	Approved SPU Annual Activity Plan by 30 September 2014 and 3 quarterly implementation reports	Director IPME/Manager IGR and Communications and Stakeholder Relations	Plan Developed	Improved Mainstreaming of SPU related issues	1 Plan Developed and Approved, 2 Monthly Reports (July - August)	1 Quarterly Report (Sep - Nov)	1 Quarterly Report (Dec - Feb)	1 Quarterly Report (Mar - Jun)	1 Plan Approved and 4 Reports submitted for Standing Committee Consideration	Director IPME
		GGPP05-03	Number of SPU structures meetings held (1 quarterly meeting per structure each quarter)	2013/2014 Meetings	4 Meetings held (1 quarterly meeting per structure)	Director IPME/Manager IGR and Communications and Stakeholder Relations	4 Meetings held per structure	Improved Mainstreaming of SPU related issues	1 Meeting per Structure	1 Meeting per Structure	1 Meeting per Structure	1 Meeting per Structure	1. Agenda, 2. Minutes	Director IPME
		GGPP05-04	4 Local AIDS Council meetings held	4 Meetings	4 Quarterly Meetings	Director IPME/Manager IGR and Communications and Stakeholder Relations	4 Meetings held	Improved Mainstreaming of HIV/AIDS related issues	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1 Quarterly Meeting	1. Agenda, 2. Minutes	Director IPME
		GGPP05-05	Sengqu Mayoral Cup Held and Youth Festival Cup	2013/2014 Sengqu Mayoral Cup	2014/2015 Sengqu Mayoral Cup Held by 31 May 2014	Director IPME/Manager IGR and Communications and Stakeholder Relations	Event Held	Improved Youth Development	1 Event				Project Report Submitted to Standing Committee	Director IPME

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I, Molisi Maxson Yasa the Municipal Manager hereby accept this plan as a basis of monitoring my performance during the 2014/2015 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

22 July 2014
Date

I, Morille Louise Mphahlele the Mayor 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

22 July 2014
Date

N.S P.M.

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