

PERFORMANCE AGREEMENT

Made and entered into by and between

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

and

**Mrs. Palesa Lerato Bushula
the Director: Integrated Planning Monitoring and Evaluation
SENQU LOCAL MUNICIPALITY
("the Director")**

**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 Director for a period of 5 years, commencing on **1 October 2012**
- 1.2 Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require the Parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Director to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

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

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

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

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82 of the Local Government: Municipal Structures Act, No. 117 of 1998 as amended by Section 121 of Act 32 of 2000 and repealed by section 15 of Act 7 of 2011.

"the Municipality" – means the SENQU LOCAL MUNICIPALITY.

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

Gender specific text is interchangeable

2. PURPOSE OF THIS AGREEMENT

- 2.1 The Parties agree that the purposes of this Agreement are to:

- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;

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

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the 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 Director be entitled to a bonus, this will be paid out after approval by Council and not later than sixty (60) days thereafter in the Director's salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Director's contract of employment expires will be done as set out in clause 3.3 and the bonus so determined will be paid to the Director on the last day of his/her employment or not later than 30 days thereafter.
- 3.5 In the event of the Director commencing or terminating his services with the Municipality during the validity period of this Agreement, the Director's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated (within 30 days of this termination) and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.

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

4. PERFORMANCE OBJECTIVES

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

5. PERFORMANCE MANAGEMENT SYSTEM

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

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

6. PERFORMANCE ASSESSMENT

- 6.1 The performance of the Director will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPAs) 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 KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Director account for 80% of his/her assessment while the CMCs make up the other 20% of the Director's assessment score.
- 6.2 The weightings agreed to in respect of the Director's KPAs attached as **Annexure A** are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
LOCAL ECONOMIC DEVELOPMENT	30%
MUNICIPAL FINANCIAL VIABILITY	10%
MUNICIPAL TRANSFORMATION	20%
GOOD GOVERNANCE	20%
Total	80%

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(signature)

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

CORE COMPETENCY REQUIREMENTS – CCRs		
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE (x)	WEIGHT
Strategic Capability and Leadership		X
Programme and Project Management		
Financial Management	compulsory	X
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	X
Client Orientation and Customer Focus	compulsory	X
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 Director will be based on the following levels for KPAs and CMCs:

LEVEL	TERMINOLOGY	DESCRIPTION
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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- 6.5 To determine which rating on the five-point scale did the Director achieve for each KPA the following criteria should be used:
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- 6.6 Annexure "B" may be used as the basis for progress discussions by the Municipality.

7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

- 7.1 An assessment panel consisting of the following persons will be established:

- 7.1.1 The Municipal Manager
- 7.1.2 Chairperson of the Audit Committee
- 7.1.3 Member of the Executive Committee, another member of Council Municipal Manager from another Municipality

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

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

- 7.3 The performance of the Director will be assessed in relation to his/her achievement of:

- 7.3.1 the targets indicated for each KPA in **Annexure A**;
- 7.3.2 the CCRs as defined in clause 6.3 of this agreement

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

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

- 7.4 Assessments in the first and third quarter may be verbal if the Director's performance is satisfactory.

- 7.5 The Municipality will keep a record of the mid-year and annual assessment meetings.

- 7.6 The Municipality may appoint an external facilitator to assist with the annual assessment.

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8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES

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

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

10. CONSULTATION

- 10.1 The Executive Committee and / or Municipal Manager agrees to consult the Director within a reasonable time where the exercising of the Executive Committee's and / or Municipal Manager's powers will -
 - 10.1.1 have a direct effect on the performance of any of the Director's functions;
 - 10.1.2 commit the Director to implement or to give effect to a decision made by the Executive Committee and/or Municipal Manager;
 - 10.1.3 have a substantial financial effect on the Municipality.
- 10.2 The Municipal Manager agrees to inform the Director of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Director to take any necessary action without delay.

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11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

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

12. DISPUTES

- 12.1 In the event that the Director is dissatisfied with any decision or action of the Executive Committee and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Director has achieved the performance objectives and targets established in terms of this Agreement, the Director may meet with the Municipal Manager with a view to resolving the issue. At the Director's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 In the event that the Director remains dissatisfied with the outcome of that meeting, he may raise the issue in writing with the Mayor. The Mayor will determine a process within 4 (four) weeks for resolving the issue, which will involve at least providing the Director with an opportunity to state his case orally or in writing before the Mayor. At the Director's request the Mayor will record the outcome of the meeting in writing. The final decision of the Mayor on the issue will be made within 6 (six) weeks of the issue being raised with the latter and will, subject to common law and applicable labour law, be final.

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- 12.3 If any dispute about the nature of the Director's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the MEC for local government in the province or any other person appointed by the MEC within 30 days of receipt of a formal dispute from the Director.
- 12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

13. GENERAL

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

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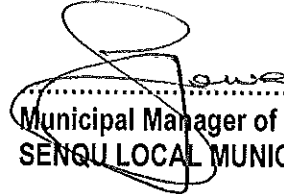
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Signed at Lady Grey..... on this 22nd day of July 2014.

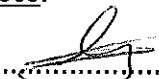

As Witnesses:

1. N. Gona
2. W. Diphaant
3. _____

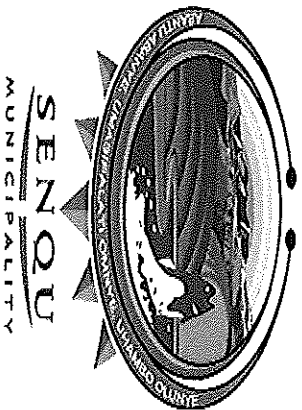

 Municipal Manager of the
 SENQU LOCAL MUNICIPALITY

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

As Witnesses:

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 Director: IPME
 SENQU LOCAL MUNICIPALITY



2014/2015 FINANCIAL YEAR: PERFORMANCE PLAN

DIRECTOR: IPME

OFFICE OF THE MUNICIPAL MANAGER:
SENQU LOCAL MUNICIPALITY

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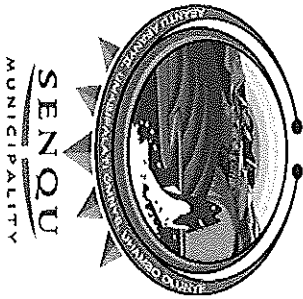
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SENOU MUNICIPALITY
IPME PERFORMANCE PLAN (JULY - JUNE) 2014-2015

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 funding
?	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 2: LOCAL ECONOMIC DEVELOPMENT												KPA WEIGHT: 30%		
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	REPORT	SUPPORT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
									QRT 1	QRT 2	QRT 3	QRT 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	Tear drop 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 tear drop banners, CTO plan of attendance of shows	Printing of brochures and development of DVD	CTO attendance of shows	Report to Standing Committee on DVD, tear drop 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 Stoopseits, & Passion Play	Support of SA skiing fees, Rhodes Stoop sit & Dirty Duathlon	Director IPME/Manager IPED	Support provided	Improved local products marketing	Support of SA ski chumps	Support of Duathlon & Lammergeyer	Support of Passion Play & Stoopseit fees	Reports on the 4 events to Standing 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: 30%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUTHENTICITY	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		
		LED02-04	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		
		LED02-06	Assistance for SMME's	New indicator	10 SMME's supported	Director IPME/Manager IPED/R500 000	10 SMME's supported	Improved socio economic conditions of the poor	Assessment of applications	Support of 10 SMME's			Report on support provided to SMME's	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: 10%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	PERFORMANCE INDICATOR	ESSENTIAL ELEMENTS	ANNUAL TARGETS	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE DEPARTMENT
									QRT 1	QRT 2	QRT 3	QRT 4		
To ensure the efficient and effective procurement A180-A192of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-17	Purchase of 1 SUV Vehicle for IPME	New Indicator	1 SUV purchased by 31 December 2014	Director IPME/Manager Communications(R 400 000)	Improved management of waste section	Enhanced Machinery to better service delivery to 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 to 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 Communications (R 250 000)	Improved management of waste section	Enhanced Machinery to better service delivery to 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 Communications (R 200 000)	Improved management of waste section	Enhanced Machinery to better service delivery to vehicles	Acquiring of Service Provider through SCM process and Purchase				Proof of purchase	IPME

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT														KPA WEIGHT: 20%			
To have an effective and Transparent performance driven organisation capable of	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT -	MTID03-02	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					
			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/Manager HR	Reports compiled	Effective Human Resource 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	All			

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KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT											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
									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	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	Council Resolution Approving the Reviewed Policy	Director IPME
			Signed of Performance agreements with the Municipal Manager and Section 58 Managers	2013/2014 Signed Performance Agreements of 556 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	Signed 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 58 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: 20%			
STRATEGY OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE VALUE/2014	ANNUAL TARGET	REPORT	CURRENT	OUTCOME	QUARTERLY TARGETS				Audit 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																
		MTID11-05	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 (s46)	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 (s72)	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 Completed	Structured and Improved Planning, Monitoring and Evaluation			Compilation of the Mid-Year Performance Report		Council Resolution Approving the Report	Director IPME			
MTID11-08	Development and Tabling of the Service Delivery and Budget Implementation Plan	2013/2014 Annual Report	SDBIP Complied and approved by the Mayor within 14 days after the approval of the budget	Director IPME/Manager Governance and Compliance	SDBIP Complied	Structured and Improved Planning, Monitoring and Evaluation					Completion 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: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE (2014/2015)	ANNUAL TARGET	INPUT	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	QRT 1	QRT 2	QRT 3	QRT 4		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 Developed and tabling by	31 August 2014				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: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE VALUE 2014	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person		
									QRT 1	QRT 2	QRT 3	QRT 4				
To promote and instil good governance practices within Senqu municipality	RISK GGPP01	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		
		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		
	COMPLIANCE GGPP02	GGPP02-01	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	Director IPME		
		GGPP02-02	Monitoring of the Website Compliance with the MIFMA and MSA	2013/2014 Reports	4 Quarterly Reports on the Website compliance	Director IPME/Manager Governance and Communications/R:08 000	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		
Promote compliance with legislation	COMPLIANCE GGPP02	GGPP02-03	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		

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	REPORT	CURRENT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To ensure coherent and transparent decision making within the municipality	OVERSIGHT - GGPP03	GGPP03-05	Number of Council meetings attended	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	ALL
		GGPP03-06	Number of Exco meetings attended	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	ALL
		GGPP03-07	4 Municipal Public Accounts Committee meetings attended based on the invitation	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	COO/ALL
		GGPP03-08	4 Audit and Performance Committee meetings attended	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	CME/ALL
		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						
To promote and instil good governance and oversight	OVERSIGHT - GGPP03	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: 20%		
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (Q1/2014)	ANNUAL TARGET	REPORT	CURRENT	OUTCOME	QUARTERLY TARGETS				WIDE EFFECTS	Responsible PERSON
									QRT 1	QRT 2	QRT 3	QRT 4		
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: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE CONDITION	ANNUAL TARGET	REPORT	OUTPUT	OUTCOME	QUARTERLY TARGETS				ADD EVIDENCE	RESPONSIBLE PERSON			
									QTR 1	QTR 2	QTR 3	QTR 4					
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 R500 000	Consultant Appointed	Improved Image of Senqu Municipality	Development of the Terms of Reference for the Branding and Marketing 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: 20%	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE VALUE 2014	ANNUAL TARGET	REPORT	CURRENT	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 (GR 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 (GR 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 (GR 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 (GR 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	Senu Mayoral Cup Held and Youth Festival	2013/2014 Senu Mayoral Cup	2014/2015 Senu Mayoral Cup Held by 31 May 2014	Director IPME/Manager (GR and Communications and Stakeholder Relations	Event Held	Improved Youth Development	1 Event					Project Report Submitted to Standing Committee	Director IPME

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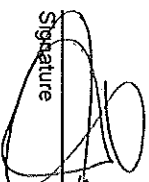
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I, PALESA LERATO BUSHUWA the Director IPME hereby accept this plan as a basis of monitoring my performance during the 2014/2015 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.


Signature

22 July 2014
Date

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


Signature

22 July 2014
Date