

PERFORMANCE AGREEMENT

Made and entered into by and between

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

and

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

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

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

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

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82 of the Local Government: Municipal Structures Act, No. 117 of 1998 as amended by Section 121 of Act 32 of 2000 and repealed by section 15 of Act 7 of 2011.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

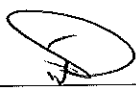


- 2.1 The Parties agree that the purposes of this Agreement are to:
 - 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;

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

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

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

CORE COMPETENCY REQUIREMENTS – CCRs		
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE (x)	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		X
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.



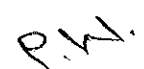

- 7.5 The Municipality will keep a record of the mid-year and annual assessment meetings.

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

As Witnesses:

1. N. Gears
2. W. Oliphant
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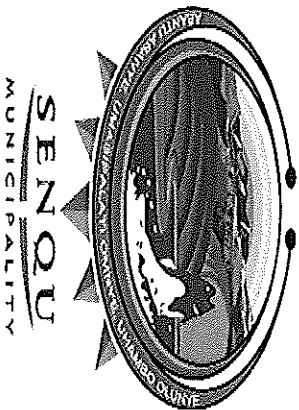
[Signature]
Municipal Manager of the
SENQU LOCAL MUNICIPALITY

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

As Witnesses:

1. [Signature]
2. [Signature]

[Signature]
Director: Technical Service
SENQU LOCAL MUNICIPALITY



2014/2015 FINANCIAL YEAR: PERFORMANCE PLAN

DIRECTOR: TECHNICAL SERVICES
OFFICE OF THE MUNICIPAL MANAGER:
SENQU LOCAL MUNICIPALITY

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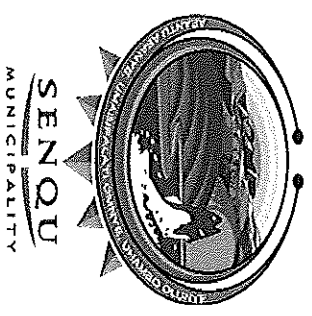
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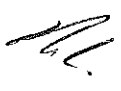

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TECHNICAL SERVICES PERFORMANCE PLAN (JULY - JUNE) 2014-2015



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 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 30%			
STRATEGIC OBJECTIVE	DP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUANTITATIVE TARGETS				Audit Evidence	Responsible Function
									QRT 1	QRT 2	QRT 3	QRT 4		
To maintain and upgrade existing access roads and stormwater	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Number of km's of municipal access roads resurfaced, potholes repaired and bladed years currently	Maintenance backlogs are once every 4 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
		BSD 02-02	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 02-03	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 02-04	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 02-05	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 02-06	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: 30%			
STRATEGIC OBJECTIVE	DR Programme Number	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					
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 complete- Retention only	Construction of 4 km of interlock paved roads	Capital budget R 450 000	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 R/52 152	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 interlocked roads	Capital budget R 2 140 364	Construction of 3,5 kms of gravel road	Access to services	Construction	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				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 804 978	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	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 Hlohobong (Ward 3)	No infrastructure	1 Box Culvert River Crossing Constructed	Capital Budget R 1,688 425,34	Box Culvert Constructed	Improved access to services	Procurement	Construction	Construction	Construction	Completion		Practical completion certificate	Director Technical Services	
		BSD 02-14	Construction of a pedestrian crossing at Boomplias (Ward 4)	No infrastructure	1 Pedestrian Crossing Constructed	Capital Budget R 1,468 282,85	Pedestrian Crossing Constructed	Improved access to services	Procurement	Construction	Construction	Construction	Completion		Practical completion certificate	Director Technical Services	

To maintain and upgrade existing access roads and stormwater

ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02

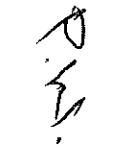



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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													KPA WEIGHT: 30%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATORS	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	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				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		

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											KPA WEIGHT: 30%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (Q1/15/2015)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	CURRENTLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To Maintain and effectively monitor Cemeteries	CEMETRIES AND PAUPER BURIAL- BSD04	BSD04-02	Development of a cemetery in Ward 3 & 2 (Chobosetana)	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 (Nusong)	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
		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 Gray 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: 30%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	UNIT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT1	QRT2	QRT3	QRT4		
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 29 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

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 30%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2016)	ANNUAL TARGET	BUDGET	CURRENT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To maintain and develop sports facilities	SPORTS BSD05	BSD05-01	Phase 2 development of the Stekspuit Sportfield	Under construction	Stekspuit Sportfield lighting	Capital budget: R 709 256 (insufficient budget)	Barley East sports facilities developed and upgraded	Improved Community participation in Sports activities	Construction	Construction	Completion	Completion	Completion Certificate	Director Technical Services
		BSD05-02	Development of the Barkly East Sportfield	Under construction	Barley East Sportfield constructed	Capital Budget: R 108 800 (Possible change in scope of works may alter targets)	Barley East sports facilities developed and upgraded	Improved Community participation in Sports activities	Construction	Construction	Construction	Completion	Completion Certificate	Director Technical Services

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 30%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT1	QRT2	QRT3	QRT4		
To provide efficient and economical refuse collection and recycling services	WASTE MANAGEMENT - BSD09	BSD09-02	Development of Solid Waste Site in Ward 10 -Sterkspruit	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 591 639	Waste Site Developed	Improved Management of Waste Material	Completion of EIA	Completion of EIA	Procurement	Construction	Report submitted	Director Technical Services
		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 589 463	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: 30%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE VALUE 2014	ANNUAL TARGET	INPS	CURRBT	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 Sengou 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	CEO/Director Technical Services
			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 FBEE)	Director Community/Manager Community Services	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Sengou Municipality	1 Report	1 Report	1 Report	4 Reports submitted to the Standing Committee. Minimum of 12 000 H/Hs	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 FBAAE)	Director Community/Manager Community Services	Number of indigent people approved for free basic alternative energy	Equal delivery of service to the community of Sengou Municipality	1 Report Identify FBAAE H/Hs	1 Report Implementation	1 Report Implementation	4 Reports submitted to the Standing Committee . Minimum of 118 H/Hs	Director Technical Services	
To provide economical and appropriate services for the poor	FREE BASIC SERVICES BSD10													



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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										KPA WEIGHT: 30%				
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2014/2015)	ANNUAL TARGET	RCP	OUTPUT	OUTCOME	QUARTERLY TARGETS				EVIDENCE	Responsible Person
									Q1	Q2	Q3	Q4		
To maintain and upgrade existing electrical networks and street lighting	ELECTRICITY AND STREET LIGHTING BSD11													
	BSD11-01	Construction of MV line in Stenspruit (Zwellitsna)	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	1300 m of LV line upgraded	Reports & assets register	Director Technical Services	
	BSD11-02	Construction of LV line in Stenspruit (Zwellitsna)	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	Breakdown time no longer than 8 hrs	Breakdown time no longer than 8 hrs	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 50 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: 30%			
STRATEGIC OBJECTIVE	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (Q1/2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
To maintain and upgrade existing electrical networks and street lighting	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-07	Electrification of Community Hall Pretoria	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 Tembeka	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	Stekopuit 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	Street light installation completed	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 SWH	No indigent water heating or electricity reduction measures	SWH 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: 30%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE CURRENT	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				Audit Evidence	Responsible Person
									QTR 1	QTR 2	QTR 3	QTR 4		
To provide adequate office space for staff	OFFICE SPACE BDS12	BSD12-01	Office Space (Financial/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	Construction	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		Site minutes	Director Technical Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT											KPA WEIGHT: 10%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
Support income generating activities for the poor	LED 02	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 Technical Services
			No of Jobs created through Job Creation Project	269/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

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY										KPA WEIGHT: 30%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE CONDITION	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUANTITATIVE TARGETS				Audit Evidence	Responsible Person
									QPT 1	QPT 2	QPT 3	QPT 4		
To ensure the efficient and effective procurement A180:A192of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	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 (PMLU)	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
		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

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY										KPA WEIGHT: 30%				
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (Q1/2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AIDS/EVIDENCE	Responsible Person
									QRT 1	QRT 2	QRT 3	QRT 4		
									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	MFMV01-22	Purchase of furniture	Insufficient furniture	Purchase furniture (Administration: Tool)	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 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												KPA WEIGHT: 10%									
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2013/2014)	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QUARTERLY TARGETS				SUPPORTING EVIDENCE	RESPONSIBLE PERSON							
To have an effective and Transparent performance driven organisation capable of effective service delivery and sound administration	RERUITMENT,SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-02	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	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	Director Corporate Services							
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							
									Schedule submitted to the Standing Committee for	Director Technical Services											
											Schedule developed by September 2014	Town Planner	Practical schedule	SPLUMA compliance	Schedule complete						
MTID12-02			Develop an implementation schedule for SPLUMA	Change in legislation				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							
									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								
MTID12-03			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 submitted for Standing Committee Consideration	Director Technical Services							

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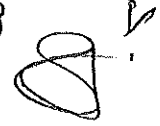
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											KPA WEIGHT: 10%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (Q1/E 2014)	ANNUAL TARGET	REPORT	OUTPUT	OUTCOME	QUARTERLY TARGETS				AUDIT EVIDENCE	RESPONSIBLE PERSON
To ensure coherent and transparent decision making 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	QRT 1	QRT 2	QRT 3	QRT 4	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 as per 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	CAE/ALL
To promote and instil good governance and oversight														




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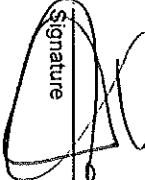


I, A. N. Gwete, the Director Technical Services hereby accept this plan as a basis of monitoring my performance during the 2014/2015 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs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


Signature

22 Jun 2014
Date

I, Mxolisi Ncwane, 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 Jun 2014
Date