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# PERFORMANCE AGREEMENT

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2017/2018 FINANCIAL YEAR  
GA-SEGONYANA LOCAL MUNICIPALITY

**PERFORMANCE AGREEMENT**

AS PRESENTED BY

**CLLR: Neo Masegela**

(In his capacity as the Mayor GA-SEGONYANA LOCAL MUNICIPALITY)

(The client for the purpose of this agreement)

AND

**Martin Tsatsimpe**

Municipal Manager of GA-SEGONYANA LOCAL MUNICIPALITY

(The Employee for the purpose of this agreement)

**PERFORMANCE AGREEMENT**

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## PERFORMANCE AGREEMENT

### PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

GA-SEGONYANA LOCAL MUNICIPALITY herein represented by **Neo Masegela**, in his capacity as the **Mayor** of GA-SEGONYANA LOCAL MUNICIPALITY (hereinafter referred to as the client)

AND

**Martin Tsatsimpe** ID No, **780405 5422 081** in his capacity as the **Municipal Manager** an Employee of GA-SEGONYANA MUNICIPALITY (hereinafter referred to as the employee).

**WHEREBY IT IS AGREED AS FOLLOWS:**

#### 1. INTRODUCTION

The Client has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the systems Act"). The Client and the Employee are hereinafter referred to as "the Parties".

Section 57(1) (b) of the Systems Act. Read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals. The parties wish to ensure that there is compliance with sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- ✓ 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;
- ✓ Specify objectives and targets established for the Employee and to communicate to the Employee the Client's expectations of the Employee's performance expectations and accountabilities; Specify accountabilities as set out in the Performance Plan (Annexure B);
- ✓ Monitor and measure performance against set targeted outputs;
- ✓ Use the Performance Agreement and Performance Plan as the only basis for assessing whether the employee has met the performance expectation applicable to his;
- ✓ Appropriately reward the Employee in accordance with the client's performance management system in the event of outstanding performance; and
- ✓ Give effect to the client's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

#### 3. COMMENCEMENT AND DURATION

3.1 Notwithstanding the date of signature thereof. This agreement and the date of signature shall commence and shall in all respect be deemed to have commenced, with effect from **1 July 2017** and will remain in force until **30 June 2018** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

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- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Client's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters to (whether as a result of government or council decisions or otherwise) to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

### 4. PERFORMANCE OBJECTIVES

The performance objectives and targets that must be met by the Employees; and

- ✓ The time frames within which those performance objectives and targets must be met
- ✓ The performance objectives and targets reflected in Annexure B are set by the Client in consultation with the Employees and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan of the Client, and shall include key objectives; key performance indicators; target dates and weightings.

### 5. PERFORMANCE MANAGEMENT SYSTEM

5.1. The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Client, management and municipal staff to perform to the standards required.

5.3. The Employer must consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

### 6. PERFORMANCE MANAGEMENT

The Employee agrees to participate in the Performance Management System that the Client adopts.

- ✓ The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (Including special projects relevant to the employee's responsibilities) within the Local Government Framework.
- ✓ The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- ✓ The Employee must be assessed against both components, with a weighting of 8:20 allocated to KPA and the Core Managerial Competencies [CMCs] respectively.
- ✓ Each area of assessment will be weighted and will contribute a pro rata to the total score.
- ✓ KPA's covering the main areas of work will account 80% and CMC's will account for 20% of the final assessment.

The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure B) which are linked to the KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Client and Employee:

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Key Performance Areas	Weighting
Institutional Transformation and Organisational Development	20
Basic Service Delivery and Development	20
Financial Management	20
Local Economic Development	20
Good Governance and Public Participation	20
Total	100

The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Client and Employee:

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)</b>		
<b>Core Managerial and Occupational Competencies</b>	<b>√ (Indicate choice)</b>	<b>Weight</b>
<b><i>Core Managerial Competencies:</i></b>		
Strategic Capability and Leadership		10%
Programme and Project Management		10%
Financial Management	compulsory	20%
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity		
<b><i>Core Occupational Competencies:</i></b>		
Competence in Self-Management		10%
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 South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		

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<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)</b>		
<b>Core Managerial and Occupational Competencies</b>	<b>√ (Indicate choice)</b>	<b>Weight</b>
<b><i>Core Managerial Competencies:</i></b>		
<b><i>Total percentage</i></b>	-	<b>100%</b>

### 7. EVALUATING PERFORMANCE

The performance Plan (Annexure B) to this Agreement sets out-

- ✓ The standards and procedures for evaluating the Employee's performance; and
- ✓ The intervals for the evaluation of the Employee's performance.

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

- ✓ Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan.
- ✓ The actions agreed to and implementation must take place within set time frames.

The annual performance appraisal will involve:

- ✓ Assessment of the achievement of results as outlined in the performance plan (Annexure B):
- ✓ Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- ✓ An indicative rating on the five-point scale should be provided for each KPA.
- ✓ The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

### 8. ASSESSMENT OF THE CMCS

Each CMC should be assessed according to the extent to which the specified standards have been met. An indicative rating on the five-point scale should be provided for each CMC.

The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.

### 9. OVERALL RATING

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal. The Assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

<b>Level</b>	<b>Terminology</b>	<b>Description</b>	<b>Rating</b>				
			<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
	Outstanding performance	Performance far exceeds the standard expected of an employee this level. The appraisal indicates that the Employee has achieved above fully effective results against					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
5		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 achieves 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 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.					

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

- ✓ Municipal Manager
- ✓ Chairperson of the performance audit committee
- ✓ Member of the Executive committee
- ✓ Municipal manager from another municipality.

Performance review of individual managers occurs on a quarterly basis during the periods in the table below.

First quarter	During the first week of October
Second quarter	During the second week of February.
Third quarter	During the first week of April
Fourth quarter and annual review	End of July

- ✓ The Client shall keep a record of the mid-year review and annual assessment meetings.
- ✓ Performance feedback shall be based on the client's assessment of the Employee's performance.
- ✓ The Client will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons.



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- ✓ The Employee must be fully consulted before any such change is made.
- ✓ The Client may amend the provisions of Annexure B whenever the performance management system is adopted, implemented and/or amended as the case may be in that case the Employee will be fully consulted before any such changes is made.

### 10. OBLIGATION OF THE CLIENT

The Client shall –

- ✓ Create an enabling environment to facilitate effective performance by the employee;
- ✓ Provide access to skills development and capacity building opportunities;
- ✓ Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- ✓ On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- ✓ Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

### 11. CONSULTATION

The Client agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- ✓ A direct effect on the performance of any of the Employee's functions;
- ✓ Commit the Employee to implement or to give effect to a decision made by the Client; and
- ✓ A substantial financial effect on the Client.
- ✓ The Client agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in as soon as is practicable to enable the Employee to take any necessary action without delay.

### MANAGEMENT OF EVALUATION OUTCOMES

- ✓ The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

In the case of unacceptable performance, the Client shall -

- ✓ Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- ✓ After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Client may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties, subject to the provisions of the Labour Relations Act, 1995 as amended.

### 12. DISPUTE RESOLUTION

12.1 Any dispute about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities methods of assessment and/or any other matter provide for, shall be mediated by –

- ✓ The MEC for Cooperative Governance and Traditional Affairs; or

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- ✓ Any other person appointed by the MEC

12.2 In the event that the mediation process contemplated above fails, the parties concerned firstly to the jurisdiction of the Commission for Mediation and Arbitration (CMCMA) and if the CCMA is not able to adjudicate the dispute, a court of the Republic of South Africa with regard to any claims or dispute resulting or arising from this contract.


13. GENERAL

The contents of this agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the Client.

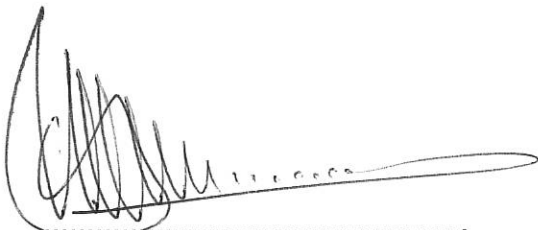
Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus, done and signed at **KURUMAN** on the **28** Day of **February 2018**


  
.....  
**Municipal Manager**

  
.....  
**(1) Witness**

  
.....  
**(2) Witness**

  
.....  
**Mayor**

  
.....  
**(1) Witness**

  
.....  
**(2) Witness**

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### Annexure A: PERSONAL DEVELOPMENT PLAN

#### DEVELOPMENTAL REQUIREMENTS

The aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet objectives as set out in the Performance Management Agreement employees by legislation. Such career-path planning ensures competent employees for current and possible future positions. It is there of identifies, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic Senior Management Competency Framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments legislated competency requirements needs to be taken into consideration during the PDP Process

2017/2018 Personal Development Plan Municipal Manager						
Skills/Performance Gap	Outcome Expected	Suggested Training/ Development Activities	Suggested Mode of delivery	Suggested Timeframes	Work opportunity created to practice skill/ Development Area	Support Person
N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Annexure B: 2017/2018 PERFORMANCE PLAN

Municipal Transformation and Institutional Development														
KPA NO 1	Development Priorities	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of measurement	Key Indicators	Performance	KPI type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
										1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
	Employee Awareness		none	2 employee wellness campaigns conducted by June 2018	Number	KPI 1 Number of employee wellness campaigns conducted by June 2018	Operational	Output	R122 000.00		1 employee wellness campaigns conducted			Programmes and attendance registers
			Approved 2015/2016 HR Strategy	HR Strategy reviewed and submitted to Council by the end of July 2018	Number	KPI 2 HR Strategy reviewed and submitted to Council by the end of July 2018	Operational	Output			HR Strategy reviewed and submitted to Council for approval			Reviewed HR Strategy and council resolution
	Human Resource Management	To Attract, develop and retain human capital	1 Employment Equity Report submitted to Department of Labour January 2017	Employment Equity report submitted to Department of Labour by end of January 2018	number	KPI 3 Employment Equity report submitted to Department of Labour by end of January 2018	Operational	Output			Employment Equity report submitted to Department of Labour			Employment Equity report and acknowledgement letter
	Organisational Development		Approved Organogram by June 2017	Organogram reviewed and submitted to council for approval by June 2018	number	KPI 4 Organogram reviewed and submitted to council for approval by June 2018	Operational	Output			Organogram submitted to council for approval			Reviewed Organogram and council resolution
	Information Communications Technology		2 ICT policies reviewed by June 2017	2 ICT Policies reviewed by June 2018		KPI 5 Number of ICT policies reviewed by June 2018	Operational	Output			2 ICT Policies reviewed (account management policy and backup policy)			2 ICT policies and council resolution
	Human Resource Management		8 policies submitted to council by June 2017	Eight 6 policies submitted to council for approval by end of June 2018	number	KPI 6 Number of Policies submitted to council for approval by end of June 2018	Operational	Output			Eight 6 policies submitted to council for approval by end of June 2018			8 reviewed policies and council-resolution 6 policies and council resolution

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Municipal Transformation and Institutional Development														
KPA NO 1	Development Priorities	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of measurement	Key Indicators	Performance	KPI type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
										1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Human Resource Management			4 labour forum meeting held by June 2017	4 Labour Forum meetings held by June 2018	number	KPI 7 Number of Labour Forum meetings held by June 2018	Output	Operational	1 Labour Forum meetings held	1 Labour Forum meetings	1 Labour Forum meetings	1 Labour Forum meetings	1 Labour Forum meetings	Minutes, Agenda and attendance register
			4 reports on disciplinary cases finalised internally within 90 days and submitted to the Accounting Officer by June 2017	4 reports on disciplinary cases finalised internally within 90 days and submitted to the Accounting Officer by end of June 2018	number	KPI 8 Number of reports on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer by end of June 2018	Output	operational	1 report on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer	1 report on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer	1 report on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer	1 report on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer	4 reports on disciplinary cases finalised internally within 90 days and submitted to the Accounting Officer by June 2017	
			4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June 2017	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June 2018	number	KPI 9 Number of reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June 2018	Output	Operational	1 report on grievance cases finalised within 30 working days submitted to the Accounting Officer	1 report on grievance cases finalised within 30 working days submitted to the Accounting Officer	1 report on grievance cases finalised within 30 working days submitted to the Accounting Officer	1 report on grievance cases finalised within 30 working days submitted to the Accounting Officer	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer	
			4 evacuation drills conducted	four 2 evacuation training sessions conducted by June 2018	number	KPI 10 Number of Evacuation-training sessions conducted by June 2018. Number of evacuation drill conducted by June 2018	Output	Operational	1 Evacuation training-session drills conducted by end of September 2017	1 Evacuation training-session drills conducted by end of September 2017	1 Evacuation training-session drills conducted by end of September 2017	1 Evacuation training-session drills conducted by end of September 2017	programmes-and attendance-register A report on number of evacuation drills conducted	
Skills Development			Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April 2017	Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April 2018	Date	KPI 11 Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April 2018	Output	Operational					Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA	
			New	50 Contracts signed for rental properties by June 2018		KPI 12 Number of contracts signed for rental properties by June 2018	Outputs	Operational				50 contracts signed	Copies of signed contracts	
Records Management			New	File plan reviewed by June 2018		KPI 13 file plan reviewed by June 2018	Output	Operational					File plan reviewed	Copy of the reviewed file plan

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Municipal Transformation and Institutional Development														
KPA NO 1	Development Priorities	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of measurement	Key Indicators	Performance	KPI type	2017/2018 Budget	Quarterly projections/process indicator				Portfolio of Evidence
										1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
	Litigations	To Attract, develop and retain human capital	New	2 reports on number of litigations submitted to the Accounting Officer		KPI 14 reports on number of litigations attended to Accounting officer	Operational	Output			1 report on number of litigations attended to the Accounting officer	1 reports on number of litigations attended to Accounting officer	2 reports on number of litigations attended to Accounting officer	

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KPA NO 2	Basic Service Delivery and Infrastructure Development												
	Development Priorities	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Land Site Development		60 residential sites developed (service with water, sanitation connection) by end of June 2017	60 residential sites developed (service with water, sanitation connection) by end of June 2018	Number	KPI 15 Number of residential sites developed (service with water, sanitation connection) by end of June 2018	Output	R 2 500 000.00			60 residential sites developed (service with water, sanitation connection)			General plans. Valves for Water, Manholes for sanitation)
Road management and maintenance		3km of tarred road ressealed by end of June 2017	3km of tarred road ressealed by end of June 2018	Number	KPI 16 Number KM of tarred roads ressealed by end of June 2018	Output	R 1 000 000.00			1km	2km		A detailed report of number of KM of tarred roads ressealed with <b>photographs</b>
Access to basic level of water	To Develop and maintain infrastructure and community services	6.45km of access road surfaced/paved by June 2017	6.45km 4.955km of access road surfaced/paved by June 2018	Number	KPI 17 Number of KM of access road surfaced/paved by June 2018	Output	R 30 096 822.52		1.055km of access road surfaced/paved	3.9km of access road surfaced/paved	4.05 of access road surfaced/paved	1.05 of access road surfaced/paved	A detailed report on KM of access road surfaced/paved and practical completion and <b>photographs</b>
Access to basic level of sanitation		report on number of households provided with full water borne by June 2017	4 reports on number of new households provided with full water borne by June 2018	number	KPI 18 Number of reports for new households provided with full water borne by June 2018	Output	R0.00		1 report on number of households provided with water borne submitted	1 report on number of households provided with water borne submitted	1 report on number of households provided with water borne submitted	1 report on number of households provided with water borne submitted	4reports on number of households provided with water borne submitted
Quality Water Management		400 new households provided with access to basic level of sanitation by end of June 2017	400 700 new households provided with access to basic level of sanitation by end of June 2018	Number	KPI 19 Number of new households provided with access to basic level of sanitation by the end of June 2018	Outcome	R 14 361 057.59		200 happy letters of households provided with access to level of sanitation	200 happy letters of households provided with access to basic level of sanitation	300 happy letters of households provided with access to basic level of sanitation	300 happy letters of households provided with access to basic level of sanitation	Happy letters happy letters of households provided with access to basic level of sanitation
		12 laboratory reports on effluent at waste water treatment plants conducted by June 2017	42 10 laboratory reports on effluent at waste water treatment plants conducted by June 2018	Number	KPI 20 Laboratory Reports on of general sampling of effluent at waste water treatment plant conducted by June 2018	Output	R 320 000.00		3 reports for sampling of effluent at waste water treatment	3 reports for sampling of effluent at waste water treatment	3 2 reports for sampling of effluent at waste water treatment	3 2 reports for sampling of effluent at waste water treatment	10 Laboratory Reports

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KPA NO 2	Development Priorities	Basic Service Delivery and Infrastructure Development					2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
		Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators		KPI Type	1st Quarter	2nd Quarter	3rd Quarter	
Quality Water Management	To Develop and maintain infrastructure and community services	12 laboratory reports for quality samples taken at source at point of use by end of June 2017	42 <b>11</b> laboratory reports for water quality samples taken at source at point of use by end of June 2018	Number	KPI <b>21</b> Laboratory reports for water quality samples taken at source at point of use by end of June 2018	Output	R0.00	3 laboratory reports for quality samples taken at source	3 laboratory reports for quality samples taken at source	3 laboratory reports for quality samples taken at source	3 <b>2</b> laboratory reports for quality samples taken at source	11 Laboratory reports
		<b>new</b>	<b>517</b> sites/households with access to basic level of water provided for the financial year	number	KPI <b>22</b> Number of sites/households with access to basic level of water provided for the financial year	Output	<b>R33 630 515</b>	<b>517</b> sites/households provided with access to basic level of water provided for the financial year	<b>517</b> sites/households provided with access to basic level of water provided for the financial year	<b>517</b> sites/households provided with access to basic level of water provided for the financial year	<b>517</b> sites/households provided with access to basic level of water provided for the financial year	Report on number of sites/households with access to basic level of water provided for the financial year
Electricity connections		<b>new</b>	<b>1</b> report on number of households provided with electricity connections	Number	KPI <b>23</b> Number of households provided with basic level electricity connections (Eskom and municipality)	output	<b>R98 000 00</b>				<b>1</b> report on number of households provided with electricity connections	Report on number of households provided with electricity connections
		<b>new</b>	<b>2</b> reports on number of yard connections done by municipality by June 2018	number	KPI <b>24</b> A number of reports on new yard connections done by the Municipality by June 2018	output	Operational				<b>1</b> reports on number of new yard connection done by the municipality	Copy of the report on yard connections done by the municipality
Quality Water Management		<b>new</b>	<b>2</b> reports on number of yard connections done by Sedibeng by June 201	number	KPI <b>24</b> Number of reports on new yard connections done by Sedibeng and by June 2018	output	Operational				<b>1</b> reports on number of new yard connection done by Sedibeng Water	Copy of the report on yard connections done by Sedibeng Water
		<b>new</b>	<b>2</b> water maintenance reports by Sedibeng submitted to the Accounting Officer by June 2018	number	KPI <b>25</b> Number of water maintenance reports by Sedibeng submitted to the Accounting Officer by June 2018	output	operational				<b>1</b> water maintenance report by Sedibeng submitted to the Accounting Officer	2 copies of water maintenance reports by Sedibeng submitted to the Accounting Officer



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KPA NO 2	Basic Service Delivery and Infrastructure Development				2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence		
	Development Priorities	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018		Unit of measurement	Key Performance Indicators	KPI Type	1st Quarter		2nd Quarter	3rd Quarter
Building plan inspection and directorate	To Develop and maintain infrastructure and community services	56 building contraventions attended to within 6 weeks of detections	1 report on building contravention notices served by June 2018	number	KPI 26 Reports on building contraventions notices served by June 2018	output	operational	1 report on building contravention notices served		1 report on building contravention notices served	1 report on building contravention notices served	Copy of the report and notices served
		100% building plans assessed within 30 days from receipts of application and payment to finalisation of assessment)	(building plans assessed within 30 days from receipts	Number of days	KPI 27 Average turnaround time for assessment of building plans (30 days)	output	operational	Report on number of building plans assessed within 30 days		Report on number of building plans assessed within 30 days	Report on number of building plans assessed within 30 days	Report on number of building plans assessed within 30 days
Human Settlement		18 building inspections conducted within 32 working hours	Report on average turnaround time for building inspections conducted within 72 hours	time	KPI 28 Average turnaround time for building inspections conducted (72hrs)	output	operational	Report on average time for building inspections conducted within 72 hours		Report on average time for building inspections conducted within 72 hours	Report on average time for building inspections conducted within 72 hours	Copy of a report on average turnaround time for building inspections conducted within 72 hours
		1 audits conducted on outdoor advertising	1 report of audit conducted on outdoor advertising	Number	KPI 29 Number of audits conducted on outdoor advertising	output	operational	1 report of audit conducted on outdoor advertising		1 report of audit conducted on outdoor advertising	1 report of audit conducted on outdoor advertising	A copy of a audit report on outdoor advertising conducted
Maintenance/development of municipal buildings		31 in-situ houses constructed	Report on in-situ houses constructed	number	KPI 30 Report on number in-situ houses constructed	output	R17 000 000.00				Report on number in-situ houses constructed	Housing report and proof of payment to contractors
		Appointment of a service provider	Construction of 595 m2 seven miles community hall by June 2018	number	KPI 31 Construction of 595 m2 seven miles community hall by June 2018	output	R3 010 384.00					Construction of top structure, Roofing, Plumbing Ceiling, Finishing off, snag list and completion

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KPA NO 2	Basic Service Delivery and Infrastructure Development				2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence		
	Development Priorities	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018		Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget		1st Quarter	2nd Quarter
Disasters Management	To Develop and maintain infrastructure and community services	60 Disaster inspections conducted by June 2017	40 Disaster assessments conducted by June 2018	Number	<b>KPI 32</b> Number of Disaster assessment conducted by June 2018	Output	operational	10 Disaster assessment conducted	10 Disaster assessments conducted	10 Disaster assessments conducted	10 Disaster assessment conducted	Disaster Inspection certificates/Reports
		4 prevention disaster awareness campaigns held by June 2017	4 prevention disaster awareness campaigns held by June 2018	Number	<b>KPI 33</b> Number of disaster prevention awareness campaigns held by June 2018	Output	operational	1 disaster prevention awareness campaign held	1 disaster prevention awareness campaign held	1 disaster prevention awareness campaign held	1 disaster prevention awareness campaign held	1 disaster prevention awareness campaign held
Fire Service Management	To Develop and maintain infrastructure and community services	8-preventions 8 fire inspection conducted fire awareness campaigns-held by June-2017	4-preventions 10 fire inspection conducted awareness campaigns-held by June-2018	Number	<b>KPI 34</b> Number of fire inspections conducted by June 2018	Output	operational	1 fire inspection conducted prevention awareness campaign-held	1 fire inspection conducted prevention awareness campaign-held	1 fire inspection conducted prevention awareness campaign-held	1 fire inspection conducted prevention awareness campaign-held	Fire Inspections report
		8 fire-inspections conducted-by-June 2017	8 fire-inspections conducted-by June-2018	Number	<b>KPI 35</b> Number of fire prevention awareness campaigns held by June 2018	Output	operational	2 fire prevention awareness campaigns held	2 fire prevention awareness campaigns held	2 fire prevention awareness campaigns held	2 fire-prevention awareness campaigns-held	2 fire-prevention awareness campaigns-held

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Basic Service Delivery and Infrastructure Development													
KPA NO 2	Development Priorities	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Community Services			32 library campaigns conducted by end of June 2017	32 library campaigns conducted by end of June 2018 4 library campaigns conducted at 8 libraries	Number	KPI 36 Number of library campaigns conducted by end of June 2018	Output	R20 000.00	8 library campaigns conducted-held 1 library campaigns conducted at 8 libraries	8 library campaigns conducted-held 1 library campaigns conducted at 8 libraries	8 library campaigns conducted-held 1 library campaigns conducted at 8 libraries	8 library campaigns conducted-held 1 library campaigns conducted at 8 libraries	Agenda, attendance registers
			40 holiday programmes	64 4 holiday programmes held by June 2018	Number	KPI 37 Number of library holiday programmes held by June 2018	Output		16 holiday programmes held 1 holiday programme conducted	16 holiday programmes held 1 holiday programme conducted	16 holiday programmes held 1 holiday programme conducted	16 holiday programmes held 1 holiday programme conducted	attendance registers, pictures and programmes
Road and Safety			12 road blocks conducted by end of June 2017	12 road blocks conducted by end of June 2018	number	KPI 38 Number of road blocks conducted by end of June 2018	Output	Operational	3 of road blocks conducted	3 of road blocks conducted	3 of road blocks conducted	3 of road blocks conducted	Warrants and road block schedules
Community service			4 reports on activities on maintenance of sports grounds by end of June 2017	4 reports on activities on maintenance of sports grounds by end of June 2018	number	KPI 39 number of reports on activities on maintenance of sports grounds by end of June 2018	Output	Operational	1 report on number of activities on maintenance of sports grounds	1 report on number of activities on maintenance of sports grounds	1 report on number of activities on maintenance of sports grounds	1 report on number of activities on maintenance of sports grounds	1 reports on number of activities on maintenance of sports grounds
Refuse Removal			14000 of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2017	12480 of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2018	number	KPI 40 Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2017-2018	Outcome	Operational	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	Control levies sheets
Community Services			4 waste awareness campaigns held by June 2017	4 waste awareness campaigns held by June 2018	number	KPI 41 Number of waste awareness campaigns held by June 2018	Output	Operational	1 waste awareness campaigns held	1 waste awareness campaigns held	1 waste awareness campaigns held	1 waste awareness campaigns held	Invitations, agendas, attendance
Community Services			4 clean-up campaigns conducted by June 2017	4 clean-up campaigns conducted by June 2018	number	KPI 42 Number of clean-up campaigns conducted by June 2018	Output	Operational	1 clean-up campaigns conducted	1 clean-up campaigns conducted	1 clean-up campaigns conducted	1 clean-up campaigns conducted	Public notices and attendance register

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KPA NO 2		Basic Service Delivery and Infrastructure Development										
Development Priorities	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter							
Security services	To Develop and maintain infrastructure and community services	4 security risk assessments conducted by June 2017	4 security risk assessments conducted by June 2018	Number	KPI 43, Number of security risk assessments conducted by June 2018	Output	Operational	1 security risk assessment conducted	1 security risk assessment conducted	1 security risk assessment conducted	1 security risk assessment conducted	4 Security risk assessment reports
		new	2 reports on number of summons issued	number	KPI 44 Reports on number of summons issued by June 2018	Output	Operational	1 security risk assessment conducted	1 report on number of summons issued	1 report on number of summons issued	1 report on the number of summons issued	2 reports on number of summons issued
Traffic and licencing		new	2 reports on 12 % revenue generated from licencing	number	KPI 45 Reports on the 12% of revenue generated from licencing by June 2018	Output	Operational	1 security risk assessment conducted	1 report on the 12% of revenue generated from licencing	1 report on the 12% of revenue generated from licencing	1 report on the 12% of revenue generated from licencing	2 copies of the reports on the 12% of revenue generated from licencing

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KPA NO 3 Development Priorities	Financial Viability and Accountability		Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
	Strategic Goals	Baseline 2016/2017 current status						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
<b>Finance Viability and Accountability</b>  <b>To enhance revenue and financial management</b>		2 reports on asset verifications by June 2017	2 reports on asset verifications conducted by June 2018	number	<b>KPI 46</b> Reports on number of asset verifications conducted by June 2018	Output	R600 000	1 reports on asset verifications conducted	1 reports on asset verifications conducted	1 reports on asset verifications conducted	1 reports on asset verifications conducted	2 reports on asset verifications
		12 asset reconciliations reports submitted to the Municipal Manager by end of June 2017	12 asset reconciliations reports submitted to the Municipal Manager by end of June 2018	number	<b>KPI 47</b> Number of asset reconciliations reports submitted to the Municipal Manager by end of June 2018	Output	Operational	3 asset reconciliations reports submitted to the Municipal Manager	3 asset reconciliations reports submitted to the Municipal Manager	3 asset reconciliations reports submitted to the Municipal Manager	3 asset reconciliations reports submitted to the Municipal Manager	12 asset reconciliations reports submitted to the Municipal Manager
		2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2017	2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2018	number	<b>KPI 48</b> Number of progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2018	Output	R200 000		1 progress reports on the implementation of issues raised by AG submitted to Council	1 progress reports on the implementation of issues raised by AG submitted to Council	1 progress reports on the implementation of issues raised by AG submitted to Council	2 progress reports on the implementation of issues raised by AG and council resolution
		12 Section (71) reports submitted to the Mayor and Provincial Treasury by end of June 2017	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end of June 2018	number	<b>KPI 49</b> Number of Section (71) reports submitted to the Mayor and Provincial Treasury by end of June 2018	Output	operational		3 Section (71) reports submitted to the Mayor and PT	3 Section (71) reports submitted to the Mayor and PT	3 Section (71) reports submitted to the Mayor and PT	12 Section (71) reports and acknowledgement letters from the Mayor and PT
		Annual financial Statements submitted to the Auditor General by end of August 2016	Annual financial Statements submitted to the Auditor General by end of August 2017	Date	<b>KPI 50</b> Annual financial Statements submitted to the Auditor General by end of August 2017	Output	R5 000 000	Annual financial Statements submitted to the Auditor				A copy of the Annual Financial Statement Acknowledgement letter from the Auditor General
	2016/2017 budget submitted to Council for approval by end of May 2017	2017/2018 budget submitted to Council for approval by end of May 2018	Date	<b>KPI 51</b> 2018/2019 budget submitted to Council for approval by end of May 2018	Output	operational					2018/2019 budget submitted to Council for approval	2018/2019 budget and council resolution
	2016/2017 adjustment budget submitted to council for approval by end of February 2017	2017/2018 adjustment budget submitted to council for approval by end of February 2018	Date	<b>KPI 52</b> 2017/2018 adjustment budget submitted to council for approval by end of February 2018	Output	operational					2017/2018 adjustment budget submitted to council for approval	2017/2018 adjustment budget and council resolution
	2016/2017 draft budget tabled to	2017/2018 draft budget tabled to	Date	<b>KPI 53</b> 2018/2019 draft budget tabled to council by end of March 2018	Output	operational					2018/2019 draft budget	2018/2019 draft budget and council resolution

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KPA NO 3 Development Priorities	Financial Viability and Accountability		Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
	Strategic Goals	Baseline 2016/2017 current status						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Finance Viability and Accountability	To enhance revenue and financial management	4 performance and budget reports (s52d) submitted to council by June 2017	4 performance and budget reports (s52d) submitted to council by June 2018	Number	KPI 54 Number of performance and budget reports (s52d) submitted to council by June 2018	Output	operational	1 performance and budget reports (s52d) submitted to council	1 performance and budget reports (s52d) submitted to council	1 performance and budget reports (s52d) submitted to council	1 performance and budget reports (s52d) submitted to council	performance and budget reports (s52d) and council resolution
		4 quarterly financial statements submitted to the Audit committee by end of June 2017	4 quarterly financial statements submitted to the Audit committee by end of June 2018	Number	KPI 55 Number of quarterly financial statements submitted to the Audit Committee by end of June 2018	Output	R400 000	1 quarterly financial statements submitted to the Audit Committee	1 quarterly financial statements submitted to the Audit Committee	1 quarterly financial statements submitted to the Audit Committee	1 quarterly financial statements submitted to the Audit Committee	4 quarterly financial statements and an acknowledgement letter from the Performance Audit Committee Chairperson
		12 grants reconciliation reports submitted	6 grants reconciliation reports submitted to the CFO by June 2018	Number	KPI 56 Number of grants reconciliation reports submitted to the CFO by June 2018	output	operational		3 grants reconciliation report submitted to the CFO	3 grants reconciliation report submitted to the CFO	3 grants reconciliation report submitted to the CFO	6 copies of grants reconciliation report submitted to the CFO
		12 bank reconciliation reports submitted	6 bank reconciliation reports submitted to the CFO by June 2018	Number	KPI 57 Bank reconciliation reports submitted to the CFO by June 2018	output	operational		3 bank reconciliations	3 bank reconciliations	3 bank reconciliations	6 copies of bank reconciliation report submitted to the CFO
		12 creditors reconciliation report submitted	6 creditors reconciliation reports submitted to the CFO by June 2018	Number	KPI 58 Number of creditors reconciliation reports submitted to the CFO by June 2018	Output	Operational		3 creditors reconciliation reports	3 creditors reconciliation reports	3 creditors reconciliation reports	6 copies of creditors reconciliation report submitted to the CFO
		New KPI	6 debt reconciliation reports submitted to the accounting officer	Number	KPI 59 Number of debtor's reconciliation reports submitted to the CFO by June 2018	Output	operational		6 debt reconciliation reports submitted to the accounting officer	6 debt reconciliation reports submitted to the accounting officer	6 debt reconciliation reports submitted to the accounting officer	6 debt reconciliation reports submitted to the accounting officer
New KPI	13 reviewed and budgeted related policies by June 2018	Number	KPI 60 Number of reviewed and adopted financial/budget related policies by end of June 2018	Output	operational		13 reviewed and budgeted related policies	13 reviewed and budgeted related policies	13 reviewed and budgeted related policies	13 reviewed and budgeted related policies	Copies of 13 reviewed and budgeted related policies	

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KPA NO 3 Development Priorities	Financial Viability and Accountability		Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
	Strategic Goals	Baseline 2016/2017 current status						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Finance Viability and Accountability	To enhance revenue and financial management	New KPI	1 report submitted to council on compliance with Municipal Property Rates Act (MPRA) by June 2018	Number	KPI 61 Number of reports submitted to council on compliance with Municipal Property Rates Act (MPRA) by June 2018	Output	operational				1 report submitted to council on compliance with Municipal Property Rates Act (MPRA)	Copy of a report submitted to council on compliance with Municipal Property Rates Act (MPRA) and council resolution
		New KPI	1 Report on the implementation of the revenue enhancement strategy submitted to council	Number	KPI 62 Number of quarterly reports on the implementation of the revenue enhancement strategy submitted to council by June 2018	Output	operational				1 report on the implementation of the revenue enhancement strategy submitted to council	Copy of a report on the implementation of the revenue enhancement strategy submitted to council and council resolution
		New KPI	69% of budgeted revenue for property rates collected by June 2018	percentage	KPI 63 69% of budgeted revenue for property rates collected by June 2018	Output	operational				69% of budgeted revenue for property rates collected by June 2018	Age analysis of debt on property rates
Finance Viability and Accountability	To enhance revenue and financial management	New KPI	1 supplementary evaluations conducted by end of June 2018	Number	KPI 64 Number of supplementary evaluations conducted by end of June 2018	Output	operational				1 supplementary evaluations conducted	Certified supplementary valuation roll
		99% of revenue collection for total billing by June 2018	percentage	KPI 65 88% of revenue collection for total billing by June 2018	Output	operational				88% revenue collected	Debtors age analysis	
		New KPI	1 report on bad debts written off submitted to council by end of June 2018	number	KPI 66 Number of reports on bad debts written off submitted to council by June 2018	Output	operational				1 report on bad debts written off submitted to council	Council resolution and a list of bad debts written off
Finance Viability and Accountability	To enhance revenue and financial management	New KPI	1 campaign on registration of indigent conducted by June 2018	number	KPI 67 Number of campaigns on the registration of indigents conducted by June 2018	Output	operational				1 campaign conducted	Copy of indigent register and campaigns report

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KPA NO 3 Development Priorities	Financial Viability and Accountability		Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence	
	Strategic Goals	Baseline 2016/2017 current status						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Finance Viability and Accountability	To enhance revenue and financial management	New KPI	1 quarterly report on deviations submitted to council	number	KPI68 Number of reports on deviations presented to council for condonation by June 2018	Output	operational				1 quarterly report on deviations submitted to council	Council resolution and deviation report	
		New KPI	1 report on management of UJF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	number	KPI69 Number of reports submitted to council on management of UJF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	Output	operational				1 report report on management of UJF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	Council resolution and a report on management of UJF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	
		New KPI	6 debt reconciliation reports submitted to the accounting officer	Number	KPI70 Number of debtor's reconciliation reports submitted to the CFO by June 2018	Output	operational					12 debt reconciliation reports submitted to the accounting officer	Copies of 6 debt reconciliation reports submitted to the accounting officer
		New KPI	1 report on SCM compliant creditors paid within 30 days by June 2018	Number	KPI71 Reports on SCM compliant creditors paid within 30 days by June 2018	Output	operational					1 report on SCM compliant creditors paid within 30 days by June 2018	Register book and 1 report on SCM compliant creditors paid within 30 days
		New KPI	1 Report on payroll reconciliations submitted to the CFO	Number	KPI72 Reports on Payroll reconciliations performed by 30 June 2018	Output	Operational					3 reports on payroll reconciliations submitted to the CFO by 30 June 2018	Signed payroll reconciliations submitted to the CFO
		New KPI	Number of VAT returns submitted to SARS by 25 of every month by June 2018	Number	KPI73 Number of Vat returns submitted to SARS by June 2018	Output	Operational					VAT returns submitted to SARS	VAT Returns submitted to SARS



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KPA NO 4 Development Priorities	Local Economic Development Strategic Goals	Local Economic Development				2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence			
		Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of Measureme nt	Key Performance Indicators		KPI type	2017/2018 Annual Budget	1st Quarter	2nd Quarter		3rd Quarter	4th Quarter	
Promote SMMME	Create a conducive environment for prosperous business investment	4 tourism awareness campaigns held by June 2017 (required Standards for business)	four 5 tourism awareness campaigns held by June 2018 (required-Standards for-business)	Number	<b>KPI 74</b> Number of tourism awareness campaigns held by June 2018 (required Standards for-business)	Output	R150 000.00	1 tourism awareness campaign held	one tourism awareness campaign held	1 tourism awareness campaign held	1 tourism awareness campaign held	1 tourism awareness campaign held	Programmes and Attendance registers	
		60 small business compliance inspections conducted by June 2017	60-small <b>informal/formal</b> business compliance inspections conducted by June 2018	Number	<b>KPI 75</b> Number of small <b>informal/formal</b> business compliance inspections conducted by June 2018	Output	Operational	15-small <b>informal/formal</b> business compliance inspections conducted	15-small <b>informal/formal</b> business compliance inspections conducted	15-small <b>informal/formal</b> business compliance inspections conducted	15-small <b>informal/formal</b> business compliance inspections conducted	Inspection register		
		4 quarterly reports	2 reports on events held at community halls and revenue generated	number	<b>KPI 76</b> Number of reports on events held at community halls and revenue generated by end of June 2018						1 report on events held at community halls and revenue generated	1 report on events held at community halls and revenue generated	1 report on events held at community halls and revenue generated	Copies of reports on events held at community halls and revenue generated
		2 (incentive policy, SMMME support policy) LED related policies submitted to council for approval by end of September 2017	Two 1 (incentive policy, SMMME support policy) LED-related policies submitted to council for approval by end-of-September 2018	Number	<b>KPI 77</b> Number of LED related policies submitted to council for approval by September 2018	Output	operational.	2 (incentive policy-SMMME support policy) submitted to council for approval					two 1 (tuckshop policy)	Copy of Policies and council resolution
Local economic development	Create a conducive environment for prosperous business investment	496 Jobs created through municipal capital projects by June 2017	496 Jobs created through municipal capital projects by June 2018	Number	<b>KPI 78</b> Number of Jobs created through municipal capital projects by June 2016-2018	Outcome	R1 000 000.00	85 Jobs created through municipal capital projects	120 Jobs created through municipal capital projects	150 Jobs created through municipal capital projects	141 Jobs created through municipal capital projects	Labour sheets from contractors		
		4 SMMME training held by June 2017	4 SMMME training held by June 2018	Number	<b>KPI 79</b> Number of SMMME training held by June 2018	Output	Operational	1 SMMME training held	1 SMMME training held	1 SMMME training held	1 SMMME training held	1 SMMME training held	Programme and attendance registers	
Job Creation														
Promote SMMMEs														

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KPA NO 5 Development Priorities	Good Governance and Public Participation		2017/2018 Annual Budget	Quarterly projections/process indicator					Portfolio of Evidence				
	Strategic Goals	Baseline 2016/2017 current status		Annual Performance Target 2017/2018	Unit of measure ment	Key Performance Indicators	KPI Type	Quarterly projections/process indicator					
								1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	
Promote Good governance and public participation	To Foster participativ e cohesion and collaboratio n	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye and <b>caravan park</b> by June 2018	Number	<b>KPI 80</b> Number of reports on visitors and revenue generated from 1 <sup>st</sup> eye and <b>caravan park</b> by June 2018	Output	Operational	1 report on number of visitors and revenue generated from 1 <sup>st</sup> eye and <b>caravan park</b>	1 report on number of visitors and revenue generated from 1 <sup>st</sup> eye and <b>caravan park</b>	1 report on number of visitors and revenue generated from 1 <sup>st</sup> eye and <b>caravan park</b>	1 report on number of visitors and revenue generated from 1 <sup>st</sup> eye and <b>caravan park</b>	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye and <b>caravan park</b>	
		Communication strategy developed by September 2017	Communication strategy approved by June 2018	Number	<b>KPI 81</b> Communication strategy developed and approved by September 2017	Output	Operational	Communication strategy developed and approved					The reviewed Communication Strategy Council resolution
		4 internal newsletters developed by end of June 2018	4 internal newsletters developed by end of June 2018	Number	<b>KPI 82</b> Number of internal newsletters developed by end of June 2018	Output	Operational	1 internal newsletter developed	1 internal newsletter developed	1 internal newsletter developed	1 internal newsletter developed	1 internal newsletter developed	4 copies of internal newsletters and <b>distribution list to all departments</b>
		none	2 external newsletters developed by end of September 2017	Number	<b>KPI 83</b> Number of external newsletters developed by end of September 2017	Output	R65 000.00	1 external newsletter developed	<b>1 external newsletter developed</b>				2 copies of external newsletters and a distribution list
		40 media releases by end of June 2018	40 media releases by end of June 2018	Number	<b>KPI 84</b> Number of media releases by end of June 2016	Output	Operational	10 media releases	10 media releases	10 media releases	10 media releases	10 media releases	Copies of letterhead and media statement
		none	Public Participation Strategy developed and approved by end of June 2018	Approved public strategy	<b>KPI 85</b> Public Participation Strategy developed and approved by end of December 2018	Output	Operational		Public participation strategy developed				Approved Public Participation Strategy and Council Resolution
		1 Imbizo held	1 Imbizo held by end of June 2018	Number	<b>KPI 86</b> Number of Imbizo's held by end of June 2018	Output	0.00	1 Imbizo held					Programme and attendance registers
		4 special programmes	4 special programmes report submitted to the Mayor by June 2018	Number	<b>KPI 87</b> Number of special programmes reports submitted to the Mayor by June 2018	Output	R520 000.00	1 report on special programme submitted to the Mayor	1 report on special programme submitted to the Mayor	1 report on special programme submitted to the Mayor	1 report on special programme submitted to the Mayor	1 report on special programme submitted to the Mayor	4 reports on special programmes submitted to the mayor (attendance registers)

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KPA NO 5 Development Priorities	Good Governance and Public Participation		2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence						
	Strategic Goals	Baseline 2016/2017 current status		Annual Performance Target 2017/2018	Unit of measureme nt	Key Performance Indicators	KPI Type		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Promote Good governance and public participatio n	To Foster participativ e cohesion and collaboratio n	4 reports on functional ward committee	4 reports on functional ward committee submitted to the Speaker by end of June 2018	Number	<b>KPI 88</b> Number of report on 14 functional ward committee submitted to the Speaker by end of June 2018	Output	R941 000.00	1 report on functional ward committee submitted to the Speaker	1 report on functional ward committee submitted to the Speaker	1 report on functional ward committee submitted to the Speaker	1 report on functional ward committee submitted to the Speaker	4 reports on 14 functional ward committees submitted to the speaker		
		4 council meetings held	4 council meetings held by June 2018	Number	<b>KPI 89</b> Number of Council meetings held by end of June 2018	Output	Operational	1 Number of Council meetings held	1 Number of Council meetings held	1 Number of Council meetings held	1 Number of Council meetings held	Council minutes and attendance register		
		6 By-Laws Submitted to council for approval by June 2017	6 By-Laws Submitted to council for approval by June 2018	Number	<b>KPI 90</b> Number of by-laws gazetted and submitted to council for approval by end of June 2018	Output	R3 000 00.00	6 by-laws submitted to council for approval					Copies of by-laws, Council resolutions, attendance register for public participation, acknowledgement letter	
		4 Audit committee reports submitted to council	4 Audit committee reports submitted to council by end of June 2018	Number	<b>KPI 91</b> Number of Audit Committee reports submitted to council by end of June 2018	Output	Operational	1 Audit committee report submitted to council	1 Audit committee report submitted to council	1 Audit committee report submitted to council	1 Audit committee report submitted to council	1 Audit committee report submitted to council	Copies of 4 Audit committee reports submitted to council	
		Final IDP submitted and approved of May 2018	Final IDP submitted and approved by council by the end of May 2018	Number	<b>KPI 92</b> Final IDP submitted and approved by council by the end of May 2018	Output								Council Resolution
		Draft IDP tabled to council by end of March 2017	Draft IDP tabled to council by end of March 2018	Date	<b>KPI 93</b> Draft IDP tabled to council by end of March 2018	Output	R 220 000.00							Draft IDP Council Resolution and Minutes
		4 IDP rep forums held	4 IDP Rep forums meetings held by June 2018	number	<b>KPI 94</b> Number of IDP Rep forum meetings held by June 2018	Output		1IDP rep forum meeting held	1IDP rep forum meeting held	1IDP rep forum meeting held	1IDP rep forum meeting held	1IDP rep forum meeting held	1IDP rep forum meeting held	Minutes and attendance register

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KPA NO 5 Development Priorities	Good Governance and Public Participation Strategic Goals	Annual Performance Target 2017/2018			Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence	
		Baseline 2016/2017 current status	2 IDP steering committee meetings held by June 2018	IDP/PMS/Budget process plan approved by council by end of June 2018					Final Annual Report submitted to council by end of January 2018	1st Quarter	2nd Quarter	3rd Quarter		4th Quarter
Promote Good governance and public participation	To Foster participative cohesion and collaboratio n	4 IDP Steering committee meetings held	2 IDP steering committee meetings held by June 2018	IDP/PMS/Budget process plan approved by council by end of June 2018	Final Annual Report submitted to council by end of January 2018	number	<b>KPI 95</b> Number of steering committee meetings held by June 2018	Output	Operational	1 IDP steering committee meeting held	1 IDP steering committee meeting held	1 IDP steering committee meeting held	1 IDP steering committee meeting held	Minutes and attendance register
		IDP/PMS/Budget process plan approved by council by end of June 2017	IDP/PMS/Budget process plan approved by council by end of June 2018	Date	<b>KPI 96</b> IDP/PMS/Budget process plan approved by council by end of June 2018	Output	Operational	Operational	IDP/PMS/Budget et process plan approved by council by end of June 2018	Council resolution				
		Approved 2015/2016 Annual Report	Final Annual Report submitted to council by end of January 2018	Date	<b>KPI 97</b> Final Annual Report submitted to council by end of Jan 2018	Output	Operational	Operational	Operational	Final Annual Report submitted to council by end of Jan 2018	Council Resolution			
		None	1 performance assessments conducted with senior managers by June 2018	Number	<b>KPI 98</b> Individual Performance Assessments conducted with senior managers by June 2018	Output	Operational	Operational	Operational	4-Individual Performance Assessments s-conducted	Score sheets signed by MM. Assessment report			
		5 performance agreements	Performance agreements signed by senior managers by June 2017	Number	<b>KPI 99</b> Performance agreements signed by senior managers by June 2017	Output	Operational	Operational	Operational	5 Performance agreements signed by senior managers	Signed agreements			
		1 section 72 Report	Section 72 Report submitted to the Mayor by January 2018	Date	<b>KPI 100</b> Section 72 Report submitted to the Mayor by January 2018	Output	Operational	Operational	Operational	Section 72 Report submitted to the Mayor by January 2018	Council Minutes. Letter of acknowledgement from Mayor			
		2016/2017 Quarterly Performance Reports	2017/2018 quarterly performance reports	Number	<b>KPI 101</b> Number of Quarterly Performance Reports submitted to the to the Accounting Officer	output	Operational	Operational	Operational	Mid-year performance report and 2nd quarter performance report	2016/2017 quarterly performance reports			
		2017/2018 Top Layer Service Delivery Budget and Implementation Plan	2018/2019 Top Layer SDBIP Approved by the Accounting Officer and the Executive Mayor	Date/June 2018	<b>KPI 102</b> 2018/2019 Top Layer SDBIP developed and Approved by the Mayor by June 2018	output	Operational	Operational	Operational	2018/2019 Approved Top Layer SDBIP by the Mayor	2017/2018 Top Layer SDBIP Approved by the Mayor			

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KPA NO 5 Development Priorities	Good Governance and Public Participation		Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
	Strategic Goals	Baseline 2016/2017 current status						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Promote Good governance and public participation	To Foster participative cohesion and collaboratio n	2016/2017 revised Top layer SDBIP	2017/2018 revised Top layer SDBIP Approved by the Accounting Officer, the Executive Mayor and Council	Date: January 2018	KPI 103 2017/2018 Top layer SDBIP reviewed and approved by council by January 2018	output	Operational			2017/2018 Top layer SDBIP reviewed and approved by council by January 2018		Copy of 2017/2018 Top layer SDBIP reviewed and approved by council by January 2018

**PERFORMANCE AGREEMENT**

**CORE MANAGEMENT COMPETENCIES**

The competency level will be assessed according to the extent to which specified standards have been met.

Competency	Definition	Standards
Strategic Capability and Leadership	Must be able to provide a vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate.	<ul style="list-style-type: none"> <li>⬆ Evaluates all activities to determine value added and alignment with the organizations' strategic goals</li> <li>⬆ Displays and contributes in-depth knowledge to strategic planning at the organizational level.</li> <li>⬆ Ensure alignment of strategies across various functional areas to the organization strategy</li> <li>⬆ Defines performance measures to evaluate the success of organization's strategy</li> <li>⬆ Monitors and review strategic plans consistently and takes corrective action to keep plans on track in light of new challenges in the environment</li> <li>⬆ Promotes organization's mission and vision to all relevant stakeholders</li> <li>⬆ Empowers others to deal with complex and ambiguous situations.</li> <li>⬆ Develops and implements risk management.</li> <li>⬆ Achieves agreement or consensus in an adversarial environment</li> </ul>
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved.	<ul style="list-style-type: none"> <li>⬆ Manages multiple projects and balances priorities and conflicts between projects based on broader organizational goals.</li> <li>⬆ Manages risks across multiple projects by examining total resource requirements and assessing impact of projects on the day-to-day operations.</li> <li>⬆ Modifies project approach and budget without compromising the quality of outcomes and the desired results</li> </ul>
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003	<ul style="list-style-type: none"> <li>⬆ Takes ownership of key planning, budgeting and forecasting processes and answers questions related to topics within own responsibility.</li> <li>⬆ Formulates long term financial plans and resource allocations.</li> <li>⬆ Develops and implements systems, procedures and processes in order to improve financial management</li> <li>⬆ Advises on policies and procedures regarding asset control.</li> <li>⬆ Dynamically allocate resources according to internal and external objectives.</li> </ul>
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals.	<ul style="list-style-type: none"> <li>⬆ Formulates and implements new ideas throughout the organization.</li> <li>⬆ Ensures buy-in from key stakeholders</li> <li>⬆ Consults and utilizes international best practices in SDI/</li> <li>⬆ Coaches others on innovation techniques</li> <li>⬆ Inspires service providers to improve delivery of services</li> </ul>
People Management and Empowerment	Must be able to manage and encourage people, optimize their outputs and effectively manage	<ul style="list-style-type: none"> <li>⬆ Analyses ineffective team and work processes and recommends improvement</li> <li>⬆ Recognizes and rewards desired behaviours and results</li> <li>⬆ Mentors and counsels others</li> </ul>

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Competency	Definition	Standards
Client Orientation and Customer Focus	relationships in order to achieve the municipality's goals.  Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.	<ul style="list-style-type: none"> <li>➤ Addresses balance between individual career expectations and organizational needs.</li> <li>➤ Considers developmental needs of personnel when building teams and assigning tasks.</li> <li>➤ Establishes an environment in which personnel can maximize their potential.</li> <li>➤ Coaches others about the importance and application of customer and client knowledge.</li> <li>➤ Fosters an environment in which customer satisfaction is valued and delivered.</li> <li>➤ Addresses and resolves high risk high profile stakeholder issues.</li> <li>➤ Takes advantage of opportunities to learn about stakeholders and brings this information to own functional area.</li> </ul>
Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence other to achieve the desired outcomes.	<ul style="list-style-type: none"> <li>➤ Communicates high risk sensitive matters to all relevant stakeholders</li> <li>➤ Develops well defined communication strategy</li> <li>➤ Balances political views with organizational needs which communicating differing viewpoints on complex issues.</li> <li>➤ Communicates with the media without compromising the integrity of the organization</li> </ul>
Knowledge of Performance Management Reporting	The ability to support the implementation of performance management and reporting in the municipality	<ul style="list-style-type: none"> <li>➤ Knowledge and understanding of the legislative framework governing performance management in local government</li> <li>➤ Supporting and contributing to the timely preparation, submission and publication of statutory reports including annual report, in year reporting</li> <li>➤ Ability to interpret the performance management issues and concepts</li> <li>➤ Advanced knowledge of performance management issues and concepts</li> <li>➤ Thorough understanding of reporting requirements</li> </ul>
Competence in policy conceptualisation and implementation	Ability to support and contribute to the formulation of policy and by laws as well as ability to implement, manage and oversee the implementation of policy with the area of responsibility	<ul style="list-style-type: none"> <li>➤ Ability to analyse regulatory frameworks and various models of policy processes</li> </ul>