



GA-SEGONYANA LOCAL MUNICIPALITY

PERFORMANCE
AGREEMENT
2018-2019

2018-2019 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)



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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.



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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 2018** and will remain in force until **30 June 2019** 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.
- 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.



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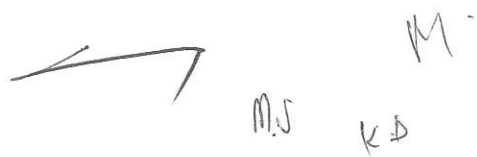
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The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure B) which are linked to the KPA's and will constitute 80% of the overall assessment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

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:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
<i>Core Managerial Competencies:</i>		
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		
<i>Core Occupational Competencies:</i>		
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 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		



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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
<i>Core Managerial Competencies:</i>		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
<i>Total percentage</i>	-	100%

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.



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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:

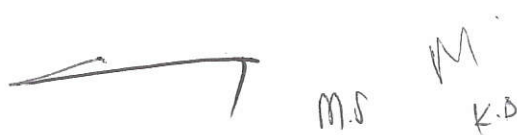
Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in 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.

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- ✓ 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.
- ✓ 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.



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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
- ✓ 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.

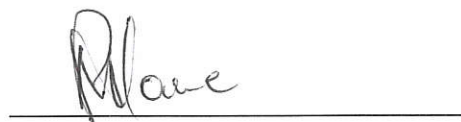
Thus, done and signed at **KURUMAN** on the 28 Day of **June 2018**.



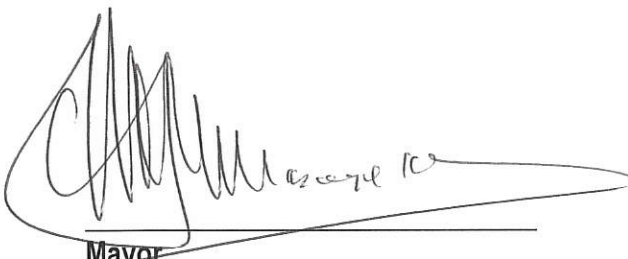
Municipal Manager



(1) Witness



(2) Witness



Mayor



(1) Witness



(2) Witness

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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Institutional Transformation and Organisational Development															
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence		
Municipal Capacity and Infrastructure Development	To integrate management systems in order to provide consolidated and accurate information	To ensure that the socio-economic needs of employees are met	KPI 1 Number of fraud and corruption prevention awareness campaigns conducted by March 2019	Output	Number	New	1			1		Operational	Agenda, program and attendance register		
			KPI 2 Total number of litigation cases attended to by June as a % of total number of litigation submitted by June 2019	Output	%	4 reports	80%	80%	80%	80%	80%	80%		4 reports submitted to the Accounting Officer	
			KPI 3 Number of litigation cases finalized expressed as a % of total number of cases attended to by June 2019	Output	%	4 reports	60%	60%	60%	60%	60%	60%	R2,000,000	Court cases	
			KPI 4 Number of contracts/SLAs signed expressed as a % of the total number of service providers appointed by June 2019	Output	%	New	100%	100%	100%	100%	100%	100%	Operational	Appointment letters and signed contracts	
			KPI 5 Number of lease agreements signed expressed as a % of the total number of tenants by June 2019	Output	Number	50 lease agreements signed	100%	100%	100%	100%	100%	100%	Operational	Signed lease agreements	
			KPI 6 Number of by-laws public awareness campaigns conducted by March 2019	Output	Number	1 campaign held	1	1	1	1	1	1	Operational	Copies of by-Laws and Attendance registers	
			KPI 7 Number of employee wellness campaigns conducted by June 2019	Output	Number	2 campaigns conducted	2	2	2	2	2	2	R100,000	Program and attendance register	
			KPI 8 HR Strategy reviewed and submitted to Council by the end of September 2018	Output	Date	2017-2018 Reviewed HR Strategy	HR Strategy reviewed and submitted to Council	HR Strategy reviewed and submitted to Council	HR Strategy reviewed and submitted to Council	HR Strategy reviewed and submitted to Council	HR Strategy reviewed and submitted to Council	HR Strategy reviewed and submitted to Council	HR Strategy reviewed and submitted to Council	Operational	HR Strategy and Council Resolution
			KPI 9 Employment equity report submitted to the Department of Labour by January 2019	Output	Date	2017-2018 Employment equity report submitted	Employment equity report submitted by January 2019	Employment equity report submitted by January 2019	Employment equity report submitted by January 2019	Employment equity report submitted by January 2019	Employment equity report submitted by January 2019	Employment equity report submitted by January 2019	Employment equity report submitted by January 2019	Operational	Employment Equity Report and Acknowledgement Letter

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Institutional Transformation and Organisational Development												
Strategic Focus Area:	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Municipal Capacity and Infrastructure Development	To ensure labour peace and productivity by maintaining continuous engagements with staff or organized labour	KPI 10 Work skills plan developed and submitted to LGSETA by April 2019	Output	Date	2017-2018 Work Skills Plan	Work skills plan developed and submitted to LGSETA by April 2019				Work skills plan developed and submitted to LGSETA	Operational	Copy of the WSP and Acknowledgement letter
		KPI 11 Number of employees trained by June 2019	Output	Number	New	108	108			108	R200 000	Copy of registrations and completion certificates
		KPI 12 Number of Labour Law Forums (LLF) meetings held by June 2019	Output	Number	4 LLF meetings held	1	1	1		1	Operational	Minutes, agenda and attendance register
		KPI 13 Number of grievances cases attended to within 30 days expressed as a % of grievance cases received submitted to the Accounting Officer by June 2019	Output	%	4 reports on grievances cases attended to within 30 days	100%	100%	100%		100%	Operational	Reports and grievance forms
		KPI 14 Reports on number of disciplinary cases finalized within 90 days submitted to the Accounting Officer by June 2019	Output	Number	4 reports on disciplinary cases finalized within 90 days	4 reports	1	1		1	Operational	4 reports signed by the Accounting Officer and sanction.
		KPI 15 Number of Occupational Health and Safety trainings conducted (OHS) by June 2019	Output	Number	2 trainings	2 trainings	1			1	Operational	Training manuals/program attendance register
	Adherence to the Skills Development Act and related regulations at all times.	KPI 16 Number of Section 56 managers meeting the minimum competency level expressed as a % of total number of section 56 managers employed by June 2019	Output	%	New	100%				100%	Operational	Completion certificates

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Institutional Transformation and Organisational Development																			
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence						
Municipal Capacity and Infrastructure Development	To support the flow and access of information and develop and maintain ICT Infrastructure	KPI 17 Number of ICT queries attended to within a day expressed as a % of total number of requests received by June 2019 KPI 18 Number of reports on successful and non-successful back-ups completed and submitted to the Accounting Officer by June 2019 KPI 19 Number of reports on access granted and revoked submitted to the Accounting Officer by June 2019 KPI 20 Number of reports on the implementation of a contingency plan submitted to the Accounting Officer by June 2019 KPI 21 Number of financial management reports on network, internet and email usage submitted to the Accounting Officer by June 2019 KPI 22 Reports on compliance of MFMA section 75 submitted to the Accounting Officer by June 2019 KPI 23 Number of storage records keeping inspections conducted by June 2019	Output	%	4 reports on number of ICT queries attended to within a day	100% of all ICT requests attended to within a day.	100%	100%	100%	100%	Operational	Signed Registers and reports on ICT request attended to							
							1	1	1	1	R100 000	4 copies of reports successful and non-successful back-ups completed and submitted to the senior manager							
							1	1	1	1	R100 000	4 reports on access granted and revoked submitted to the Accounting Officer							
							1	1	1	1	Operational	4 reports on the implementation of a contingency plan submitted to the Accounting Officer							
							1	1	1	1	Operational	4 financial management reports on network, internet and email usage submitted to the Accounting Officer							
							1	1	1	1	Operational	4 reports on compliance of MFMA section 75 submitted to the Accounting Officer by June 2019							
							1	1	1	1	Operational	4 quarterly inspection reports							
							Municipal Capacity and Infrastructure development	To develop and maintain a centralized records management system	KPI 24 Develop and approve draft registry procedure manual by June 2019	Output	Number	New	Approved register procedure manual by June 2019		Draft Registry procedure manual developed	Draft circulated to management for comments	Registry Procedure Manual Approved	Operational	Draft registry procedure manual, signed circulation register from management and approved register procedure manual
														4	1	1	1	Operational	

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Institutional Transformation and Organisational Development												
Strategic Focus Area:	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Municipal Capacity and Infrastructure development	To develop and maintain a centralized records management system	KPI 25 Develop and approve Record Management Policy by June 2019	Output	Number	New	Approved Record Management Policy by June 2019		Draft Record Management Policy developed	Draft circulated to management for comments	Approved Record Management Policy	Operational	Draft Record Management Policy, signed circulation register from management and council resolution

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Basic Service Delivery and Infrastructure Development													
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Develop and maintain infrastructural and community services	To continuously comply to national building act and regulations To provide at least RDP standard and sanitation to all communities by 2022	KPI 26 Reports on number of building completion certificates issued by June 2019 KPI 27 Reports on number of notices served on contravention reported by June 2019 KPI 28 Turnaround time for assessment of building plans (30 days) by June 2019 KPI 29 Number of households provided with basic level of electricity expressed as a % of total applications received by June 2019 KPI 30 Number km of roads resealed by June 2019 KPI 31 Number of km of roads surfaced/paved by June 2019 KPI 32 Construction of 1 community hall (Sedibeng) by June 2019 KPI 33 Budget spent on refurbishment of sewerage treatment plants by June 2019 KPI 34 Number of boreholes refurbished by June 2019 KPI 35 Number of boreholes drilled by June 2019 KPI 36 Number of new households provided with access to basic level of sanitation by the end of June 2019	4 reports	4	1	1	1	1	1	1	1	Operational	4 reports, building certificates and quarterly building plan register
			4 reports	4	4	4	4	4	Operational	notices served and register of contraventions register			
			30 days	30 days	30 days	30 days	30 days	30 days	Operational	Building plan register and building application forms			
			4 reports on number of households provided with basic level of electricity	100%	100%	100%	100%	100%	R2 448 882	Reports, job card register and application and payment receipts			
			3km	3KM	1.5KM	1.5KM	1.5KM	1.5KM	R1 000 000	A detailed report of number of KM of tarred roads resealed with photographs			
			3km	5km	0.4km	0.4km	0.4km	4.6km	R23 050 321	A detailed report of number of KM of tarred roads resealed with photographs			
			1	1	1 progress report	1 progress report	1 progress report	1 completed hall	R 7 559 247	Progress report, close out report and completion certificates			
			100%		55%	15%	55%	30%	R34 656 469	Progress reports and payment vouchers			
			New	3	1 progress report	1 progress report	1 progress report	3 boreholes refurbished	R9 600 969	Progress reports and closeout reports			
			New	3	1 progress report	1 progress report	1 progress report	3 boreholes drilled		Progress reports and closeout reports			
			700	550	275		275	275	R11 361 283	Application register and happy letters happy letters of households provided with access to basic level of sanitation			

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Basic Service Delivery and Infrastructure Development															
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence		
Develop and maintain infrastructural and community services	To supply at least basic water services to all households in the municipal area by 2022	KPI 37	Number of households provided with full water borne sewer expressed as a % of total number of application by June 2019	Output	Number	4 reports	100%	100%	100%	100%	100%	Operational	List of household applications received and connected		
		KPI 38	Number of Laboratory Reports on of general sampling of effluent at waste water treatment plant conducted by June 2019	Output	Number	12 reports	12	3	3	3	3	Operational	12 Laboratory Reports		
		KPI 39	Average water quality standards achieved (at least 70%) by June 2019	Output	%	70%	70%	70%	70%	70%	70%	70%	Operational	12 Laboratory reports	
		KPI 40	Number of water maintenance reports by Sediberg water submitted to the Accounting Officer by June 2019	Output	Number	4 reports	4	1	1	1	1	1	Operational	4 copies of water maintenance reports by Sediberg submitted to the Accounting officer	
		KPI 41	Number of reports on new yard connections done by the municipality expressed as a % of applications received by June 2019	Output	%	100%	100%	100%	100%	100%	100%	100%	Operational	4 reports on yard connections and application register received	
		KPI 42	Number of reports on new yard connections done by Sediberg and by June 2019	Output	4 reports	4 reports	4	1	1	1	1	1	Operational	4 Reports	
		KPI 43	Reports on Number of households provided with basic level electricity connections (Eskom) by June 2019	Output	Number	2 reports	4 reports	4 reports	1	1	1	1	Operational	4 reports on yard connection from Sediberg	
		KPI 44	Number of audits on outdoor advertising conducted by June 2019	Output	Number	1 audit	1						1	Operational	Audit report
		KPI 45	Reports on number in-situ houses constructed by June 2019	Output	Number	4 reports	4	1	1	1	1	1	1	Operational	4 reports
			To provide at least RDP standard and electricity to all communities by 2022												

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Basic Service Delivery and Infrastructure Development														
Strategic Focus Area	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence	
Develop and maintain infrastructural and community services	To establish fully functional disaster centre by 2020	KPI 46 Number of community disaster prevention awareness campaigns held by June 2019	Output	Number	2	4	1	1	1	1	1	Operational	Programme and attendance register	
		KPI 47 Disaster Management Framework developed and submitted to council by June 2019	Output	Number	New	Disaster Management Framework developed and submitted to council by June 2019	10	10					Operational	Developed Disaster Management Framework and council resolution
	To establish fully functional disaster centre by 2020	KPI 48 Number of Disaster assessments conducted by June 2019	Output	Number	40	60	20	20				10	Operational	Inspection registers
		KPI 49 Turnaround time on fire incidents attended to within 30 minutes by June 2019	Output	Time	New	Within 30 minutes	Within 30 minutes	Within 30 minutes				Within 30 minutes	Operational	Incidents reports
	To establish fully functional fire services by 2020	KPI 50 Number of community fire awareness campaigns conducted by June 2019	Output	Number	4	4	1	1	1	1	1	1	Operational	Programme and attendance register
		KPI 51 Number of municipal building inspections conducted (hazardous premises and fire safety) expressed as a % of number of request received	Output	%	New	100%	100%	100%				100%	Operational	Inspection report
	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies	KPI 52 Number of library awareness campaigns conducted by June 2019	Output	Number	4	4	1	1	1	1	1	1	Operational	Agenda and attendance register
		KPI 53 Number of library holiday programmes held by June 2019	Output	Number	4	4	1	1	1	1	1	1	Operational	Agenda and attendance register
		KPI 54 Number of reports on library stats submitted to the Department of Sport, Arts and Culture by June 2019	Output	Number	New	4	4	1	1	1	1	1	Operational	Copy of reports and acknowledgement Letter/Proof of submission

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2018-2019 PERFORMANCE AGREEMENT

Basic Service Delivery and Infrastructure Development															
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence		
Develop and maintain infrastructural and community services	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 55 Reports on revenue generated from road traffic fines issued	Output	Number	New	4	1	1	1	1	1	Operational	Copies of 4 reports on revenue generated from road traffic fines issued		
		KPI 56 Number of Learner's licenses issued expressed as a % of total application received by June 2019	Output	%	New	100%	100%	100%	100%	100%	100%	100%	Operational	Monthly E-natis reports	
		KPI 57 Number of driver's licenses issued expressed as a % of total application received by June 2019	Output	%	New	100%	100%	100%	100%	100%	100%	100%	Operational	Monthly E-natis reports	
		KPI 58 Number of road worthy test conducted per day expressed as a % of application received per day by June 2019	Output	%	New	100%	100%	100%	100%	100%	100%	100%	Operational	Road worthy Reports	
		KPI 59 Reports on revenue generated from driving licence testing centre by June 2019	Output	Number	New	4	1	1	1	1	1	1	Operational	4 reports with attachments of revenue generated	
		KPI 60 Reports on maintenance of parks submitted to council by June 2019	Output	Number	3	4	1	1	1	1	1	1	Operational	4 reports on maintenance of parks submitted and council resolution	
		KPI 61 Reports on maintenance of 4 municipal sports grounds by June 2019	Output	Number	4	4	1	1	1	1	1	1	Operational	4 reports on maintenance of municipal sports grounds	
		KPI 62 Reports on the implementation of issues raised in the security risk assessment reports submitted to the Accounting Officer by June 2019	Output	Number	New	4	1	1	1	1	1	1	Operational	4 reports on the implementation of issues raised in the security risk assessment report submitted to the Accounting Officer	
		Maintenance of sports grounds to an acceptable environmental standard annually													
		To continuously provide professional security services													

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Basic Service Delivery and Infrastructure Development												
Strategic Focus Area:	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Develop and maintain infrastructural and community services	To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.	KPI 63 Number of community waste awareness campaigns conducted by June 2019	Output	Number	2	4	1	1	1	1	Operational	Agenda and attendance registers

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Local Economic Development														
Strategic Focus Area:	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence		
Create a conducive environment for prosperous business investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	KPI 64 Number of informal traders issued with operating licences expressed as a % of total application received by June 2019	Output	%	New	100%	100%	100%	100%	100%	Operational	Copies of operating licences, copies of approved applications and copies of applications declined, application register		
		KPI 65 Number of formal business licences issued expressed as a % of total application received by June 2019	Output	%	New	100%	100%	100%	100%	100%	100%	Operational	Copies of operating licences, copies of approved applications and copies of applications declined, application register	
		KPI 66 Number of outstanding informal business licences processed expressed as a % of total application received by June 2019	Output	%	New	5%	5%	5%	5%	5%	5%	Operational	Copies of operating licences, copies of approved applications and application register	
		KPI 67 Number of outstanding formal business licences processed expressed as a % of total application received by June 2019	Output	%	New	5%	5%	5%	5%	5%	5%	Operational	Copies of operating licences, copies of approved applications and application register	
		KPI 68 Number informal/business compliance inspections conducted by June 2019	Output	%	New	12 compliance inspection conducted for informal and formal businesses	12 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	Operational	Business compliance inspection registers
		KPI 69 Number of SMMEs trainings held by June 2019	Output	Number	4	8 SMME trainings held by June 2019	8 SMME trainings held by June 2019	2 SMME trainings held	2 SMME trainings held	2 SMME trainings held	2 SMME trainings held	2 SMME trainings held	Operational	Programmes and attendance register
		KPI 70 Number of reports on visitors and revenue generated from Caravan Park by June 2019	Output	Number	4 reports	4 reports on visitors and revenue generated from Caravan Park by June 2019	4 reports on visitors and revenue generated from Caravan Park by June 2019	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	1 report on visitors and revenue generated from Caravan Park	Operational	Copy of a report on number of visitors and financial report of revenue generated

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Strategic Focus Area:		Local Economic Development											
Strategic Goal	Objectives	Key Performance Indicators	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence	
Create a conducive environment for prosperous business investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	KPI 71 Number of reports on visitors and revenue generated from 1st eye by June 2019	Output	Number	4 Reports	4 reports on visitors and revenue generated from 1st eye by June 2019	1 report on visitors and revenue generated from 1st eye	1 report on visitors and revenue generated from 1st eye	1 report on visitors and revenue generated from 1st eye	1 report on visitors and revenue generated from 1st eye	Operational	Copy of a report on number of visitors and financial report of revenue generated	
		KPI 72 Number of tourism awareness campaigns conducted by June 2019	Output	Number	4	8 tourism awareness campaigns conducted by June 2019	2 tourism awareness campaigns conducted	2 tourism awareness campaigns conducted	2 tourism awareness campaigns conducted	2 tourism awareness campaigns conducted	Operational	Programme and attendance register/ reports	
		KPI 73 Reports on revenue generated from municipal town halls	Output	Number	4 reports	4 reports on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	Operational	1 report on revenue generated from municipal town halls
		KPI 74 Number of EPWP jobs created by June 2019	Output	Number	496		150	200	200	200	200	R1 000 000	Copy of employment contracts.


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Financial Viability and Management														
Strategic Focus Area:	Strategic Goal	Objectives	Key Indicators	Performance	KPI Type	Unit Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Enhance revenue and financial management	To have a complete, reliable, measurable and GRAP compliant fixed asset register	To compile a realistic budget annually for approved by Council by the end of May each year.	KPI 75 Reports on number of asset verifications conducted and submitted to the Accounting Officer by June 2019	2 reports	2	1	Operational	2 reports on number of asset verifications conducted and submitted to the Accounting Officer						
			KPI 76 Reports on number of assets reconciliation submitted to the Accounting Officer by end of June 2019	3 reports	12	3	Operational	12 reports on number of assets reconciliation submitted to the Accounting Officer						
			KPI 77 2018/2019 adjustment budget submitted to council for approval by end of February 2019	2017/2018 adjustment budget	2018/2019 adjustment budget submitted to council for approval by end of February	1	3	Operational	Copy of the budget adjustment and council resolution					
			KPI 78 2019/2020 draft budget tabled to council by end of March 2019	2018-2019 draft budget	2019/2020 draft budget tabled to council by end of March 2019	1	3	Operational	Copy of the draft budget and council resolution					
			KPI 79 2019/2020 budget submitted to Council for approval by end of May 2019	2018/2019 approved budget	2019/2020 budget submitted to Council for approval by end of May 2019	1	3	Operational	Copy of 2019/2020 budget and council resolution					
			KPI 80 Number of performance and budget reports (s52d) submitted to council by June 2019	4 reports	4	1	Operational	Copy of reports and council resolution						
			KPI 81 Number of Section (71) reports submitted to the Mayor and Provincial Treasury by end June 2019	12 reports	12	3	Operational	12 Section (71) reports and acknowledgement letters from the Mayor and Provincial Treasury						
			KPI 82 Annual Financial Statements submitted to the Auditor General by end of August 2019	2016/2017 AFS submitted to AG by 31 st of August	Annual financial Statements submitted to the Auditor General by end of August 2019	1	3	Operational	Copy of the AFS and acknowledgement letter					

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Financial Viability and Management															
Strategic Focus Area:	Objectives	Key Indicators	Performance	KPI Type	Unit Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence		
Enhance revenue and financial management	To promote Financial Viability and accountability	KPI 83 Number of grants reconciliation reports submitted to the CFO by June 2019	Output	Number	12 reports	12	3	3	3	3	3	Operational	12 grants reconciliation report signed off by the CFO		
		KPI 84 Bank reconciliation reports submitted to the CFO by June 2019	Output	Number	12 reports	12	3	3	3	3	3	Operational	12 bank reconciliation reports signed off by the CFO		
		KPI 85 Number of creditors reconciliation reports submitted to the CFO by June 2019	Output	Number	12 reports	12	3	3	3	3	3	Operational	12 bank reconciliation report signed off by the CFO		
		KPI 86 Number of debtor's reconciliation reports submitted to the CFO by June 2019	Output	Number	12 reports	12	3	3	3	3	3	Operational	12 debtor's reconciliation reports signed off by the CFO		
		KPI 87 Number of reviewed budget related policies adopted by council by end of June 2019	Output	Number	13 policies reviewed	14	14						Operational	Reviewed policies and council resolution	
		KPI 88 Number of reports on municipal compliance with Municipal Property Rates Act (MPRA) by June 2019	Output	Number	4 reports	4	4	1	1	1	1	1	R500 000	Copy of reports on compliance with Municipal Property Rates Act (MPRA) and council resolution	
		KPI 89 Number of quarterly reports on the implementation of the revenue enhancement strategy submitted to council by June 2019	Output	Number	4 reports	4	4	1	1	1	1	1	Operational	4 reports and council resolution	
		KPI 90 80% of budgeted revenue for property rates collected by June 2019	Output	%	69%	80%	80%	80%	80%	80%	80%	80%	80%	Operational	4 reports on revenue on property rates collected
		KPI 91 Number of supplementary evaluations conducted by end of June 2019	Output	Number	1 supplementary evaluation conducted	4 supplementary evaluation conducted by end of June 2019	4	1	1	1	1	1	Operational	supplementary evaluation reports	
		KPI 92 90% of revenue collection for total billing by June 2019	Output	%	88%	90% of revenue collection for total billing by June 2019	90%	90%	90%	90%	90%	90%	90%	Operational	Revenue collection for total billing reports.

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2018-2019 PERFORMANCE AGREEMENT

Financial Viability and Management														
Strategic Focus Area:	Strategic Goal	Objectives	Key Indicators	Performance	KPI Type	Unit Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Enhance revenue and financial management	To promote Financial Viability and accountability	KPI 93 Number of reports on bad debts written off submitted to council by June 2019 KPI 94 Number of campaigns on the registration of indigents conducted by June 2019 KPI 95 Number of reports on deviations register presented to council for condonation by June 2019 KPI 96 Number of reports submitted to council on management of UIF KPI 97 Number of reports on unauthorized, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32 KPI 98 Reports on Payroll reconciliations performed by 30 June 2019 KPI 99 Total debt collected expressed as a % of total revenue collected by June 2019	Output Output Output Output Output Output Output Output Output	Number Number Number Number Number Number Number Number %	2 reports 2 campaigns 4 reports 4 reports 4 4 12 reports New	2 2 4 4 4 4 12 95%	1 1 1 1 1 1 3 95%	1 1 1 1 1 1 3 95%	Operational Operational Operational Operational Operational Operational Operational Operational	2 reports on bad debt written off and council resolution Programme and attendance registers 4 reports on deviations and council resolution 4 reports submitted to council on management of UIF 4 reports 12 reports on Payroll reconciliations performed 4 Debt collection reports				
											To collect 80% of outstanding debt by 2022.			

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2018-2019 PERFORMANCE AGREEMENT

Good Governance and Public Participation																								
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI type	Unit of measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence											
Foster Participative Cohesion and Collaboration	Dissemination of information to the communities and stakeholders on daily issues that affect community on the ground as and when needed.	KPI 100 Number Communication strategy reviewed and approved by council by June 2019	Output	Number	Developed communication strategy	1	1	1	1	1	1	Operational	Copy of the approved communication strategy and council resolution											
														KPI 101 Number of internal newsletters developed and distributed to employees by end of June 2019	Output	Number	4 newsletters	4	1	1	1	1	R65 000	4 copies of internal newsletters and distribution list
														KPI 103 Number of media releases by end of June 2019	Output	Number	40 media releases	40 media releases	10 media releases	10 media releases	10 media releases	Operational	Copies of media statement	
		KPI 104 Number of IDP public participation programmes held by June 2019	Output	Number	1 in 14 wards	1 IDP public participation programme conducted in 14 wards by June 2019	1 IDP public participation programme conducted in all 14 wards	1 IDP public participation programme conducted in all 14 wards	1 IDP public participation programme conducted in all 14 wards	Operational	Programme and attendance registers													
												KPI 105 Number of IDP community consultation meetings held by June 2019	Output	Number	1 in 14 wards	1 IDP community consultation meeting held in 14 wards by June 2019	1 IDP community consultation meeting held in all 14 wards	1 IDP community consultation meeting held in all 14 wards	1 IDP community consultation meeting held in all 14 wards	Operational	Programme and attendance registers			
		KPI 106 Number of Imbizo's held by end of June 2019	Output	Number	0	2 Imbizo's held	1 Imbizo held	1 Imbizo held	1 Imbizo held	Operational	Programme and attendance register													
												KPI 107 Public participation strategy reviewed approved by council by end of June 2019	Output	Number	Developed public strategy	Public participation strategy reviewed approved by council by end of June 2019	Public participation strategy reviewed approved by council by end of June 2019	Public participation strategy reviewed approved by council by end of June 2019	Approved public participation strategy	Operational	Report, programme and attendance register			
KPI 108 Number of children's programme held by June 2019	Output	Number	2 campaigns	4 campaigns	1	1	1	Operational	Report, programme and attendance register															
										To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.														

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Good Governance and Public Participation															
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI type	Unit of measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence		
Foster Participative Cohesion and Collaboration	To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.	KPI 109 Number of HIV/AIDS programmes held by June 2019	Output	Number	4 programmes held	4 programmes held	1	1	1	1	1	R400 000	Report, programme and attendance register		
		KPI 110 Number of youth programmes held by June 2019	Output	Number	2 youth programmes held	4 youth programmes held	1	1	1	1	1	1		Report, programme and attendance register	
		KPI 111 Number elderly person's programmes held by June 2019	Output	Number	2 programmes held	4 elderly person's programmes held	1	1	1	1	1	1		Report, programme and attendance register	
		KPI 112 Number of gender awareness programmes held	Output	Number	2 programmes held	4 gender awareness programmes held	1	1	1	1	1	1		Programme and attendance register	
		KPI 113 Number of disability wellness programme held by June 2019	Output	Number	2 programmes held	4 disability wellness programmes held	1	1	1	1	1	1		Programme and attendance register	
		KPI 114 Number of youth council meetings held.	Output	Number	2 programmes held	4 youth council meetings held.	1	1	1	1	1	1		Agenda and attendance register	
		KPI 115 Number of ward meetings held in 14 wards held by June 2019	Output	Number	4 reports on number of meetings held	12 ward meeting held annually per ward	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meetings per ward (42)	3 monthly meeting per ward (42)	Operational	programme and attendance register
		KPI 116 Number of capacity training conducted for ward committee members by June 2019	Output	Number	1 capacity training conducted	1 capacity training conducted	1 capacity training conducted	1	1	1	1	1	1	Operational	training manuals, list of trainees and attendance register
		KPI 117 Number of Audit Committee Meetings held by June 2019	Output	Number	4 Audit Committee Meetings held	4 Audit Committee Meetings held	4 Audit Committee Meetings held	1	1	1	1	1	1	Operational	Minutes, agenda, attendance register.
		KPI 118 Draft IDP tabled to council by end of March 2019	Output	Date	2008-2019 draft IDP	Draft IDP tabled to council by end of March 2018	Draft IDP tabled to council by end of March 2018							Operational	Draft IDP and Council Resolution
		KPI 119 Final IDP submitted and approved by council by the end of May 2019	Output	Date	2018-2019 final IDP	Final IDP submitted and approved by council by the end of May 2018	Final IDP submitted and approved by council by the end of May 2018							Operational	Approved IDP and council resolution
		KPI 120 Number of IDP Rep forum meetings held by June 2019	Output	Number	4 IDP Rep forum meetings held	4 IDP Rep forum meetings held	4 IDP Rep forum meetings held	1	1	1	1	1	1	Operational	Agenda, minutes and attendance register
KPI 121 Number of steering committee meetings held by June 2019	Output	Number	4 steering committee meetings held	4 steering committee meetings held	4 steering committee meetings held	1	1	1	1	1	1	Operational	Agenda, minutes and attendance register		

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Strategic Focus Area:	Good Governance and Public Participation													
Strategic Goal	Objectives	Key Performance Indicators	KPI type	Unit of measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence		
Foster Participative Cohesion and Collaboration	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 122 Number of community participation meetings held (14 ward) by June 2019	Output	Number	1 in 14 wards	Number of community participation meetings held (14 ward)			1 meeting held per ward		R50 000	Agenda, minutes and attendance register		
		KPI 123 Section 46 report submitted to the Auditor General by August 2019	Output	Date	2017-2018 Section 46	Section 46 report submitted to the Auditor General by August 2019	Section 46 report submitted to AG					Operational	Section 46 report and council resolution	
		KPI 124 2019-2020 Service Delivery Budget and Implementation plan (SDBIP) developed and approved by the Mayor 28 days after the approval of the Budget	Output	Date	2018/2019 SDBIP	Service Delivery Budget and Implementation plan developed and approved by the Mayor 28 days after the approval of the Budget					Approved 2019-2020 SDBIP	Operational	Approved copy of the SDBIP	
		KPI 125 2019-2020 Performance Agreements signed by director and the Accounting Officer by June 2019	Output	Date	2018-2019 Performance Agreements	Performance Agreements signed by director and the Accounting Officer by June 2019					2019-2020 Performance Agreements signed by director and the Accounting Officer	Operational	Copies of performance agreements	
		KPI 126 Section 72 report compiled and submitted to national and provincial treasury and Coghsta by January 2019	Output	Date	2017/2018 Section 72	Section 72 report compiled by January 2019		Section 72 report compiled and submitted to national and provincial treasury and Coghsta					Operational	Section 72 reports and council resolution
		KPI 127 Mid-Year performance review session conducted by January 2019	Output	Number	1 review session	Mid-year performance review session conducted by January 2019		Mid-year performance review session conducted					Operational	Agenda, minutes and attendance register
		KPI 128 Number Performance evaluation of managers who accounts to directors by June 2019	Output	Number	2	Quarterly Performance evaluation of directors by June 2018		Evaluate managers performance of the 1st quarter	Evaluate managers performance of the 2nd quarter	Evaluate managers performance of the 3rd quarter			Operational	Managers quarterly reports and assessments score sheets

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Good Governance and Public Participation														
Strategic Focus Area:	Strategic Goal	Objectives	Key Performance Indicators	KPI type	Unit of measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence	
Foster Participative Cohesion and Collaboration		Improve risk management processes by ensuring that all identified risks are mitigated To achieve a clean audit	KPI 129 Performance evaluation of directors who accounts to the Accounting Officer by June 2019	Output	Number	1	Performance evaluation for the 2017-2018 financial year	1	1	1	1	Operational	Minutes, attendance register, evaluation forms and agenda	
			KPI 130 Number of risk assessments conducted by June 2019	Output	Number	4	4	Performance evaluation for the 2017-2018 financial year	1	1	1	1	Operational	4 risk assessment reports
			KPI 131 % reduction of audit findings by June 2019	Output	%	Audit action plan and progress report	100%	25%	25%	25%	25%	Operational	Audit Action Plan and Progress Report	
			KPI 132 Achieve a clean audit by June 2019 for 2017/2018 financial year	Output	Clean Audit	Qualified AGs audit opinion	Clean AGs Audit Report	Clean AGs Audit Report	Clean AGs Audit Report	Clean AGs Audit Report	Clean AGs Audit Report	Operational	Clean Audit Report	


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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"> ➤ Evaluates all activities to determine value added and alignment with the organizations' strategic goals ➤ Displays and contributes in-depth knowledge to strategic planning at the organizational level. ➤ Ensure alignment of strategies across various functional areas to the organization strategy ➤ Defines performance measures to evaluate the success of organization's strategy ➤ Monitors and review strategic plans consistently and takes corrective action to keep plans on track in light of new challenges in the environment ➤ Promotes organization's mission and vision to all relevant stakeholders ➤ Empowers others to deal with complex and ambiguous situations. ➤ Develops and implements risk management. ➤ Achieves agreement or consensus in an adversarial environment
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"> ➤ Manages multiple projects and balances priorities and conflicts between projects based on broader organizational goals. ➤ Manages risks across multiple projects by examining total resource requirements and assessing impact of projects on the day-to-day operations. ➤ Modifies project approach and budget without compromising the quality of outcomes and the desired results
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"> ➤ Takes ownership of key planning, budgeting and forecasting processes and answers questions related to topics within own responsibility. ➤ Formulates long term financial plans and resource allocations. ➤ Develops and implements systems, procedures and processes in order to improve financial management ➤ Advises on policies and procedures regarding asset control. ➤ Dynamically allocate resources according to internal and external objectives.
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"> ➤ Formulates and implements new ideas throughout the organization. ➤ Ensures buy-in from key stakeholders ➤ Consults and utilizes international best practices in SDI/ ➤ Coaches others on innovation techniques ➤ Inspires service providers to improve delivery of services

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

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