
PERFORMANCE AGREEMENT

2017/2018



JUNE 26, 2018

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

Edward Ntefang

Municipal Manager of GA-SEGONYANA LOCAL MUNICIPALITY

(The Employee for the purpose of this agreement)

PERFORMANCE AGREEMENT

Contents

1.INTRODUCTION.....	3
2. PURPOSE OF THIS AGREEMENT	3
3.COMMENCEMENT AND DURATION.....	3
4.PERFORMANCE OBJECTIVES.....	4
5. PERFORMANCE MANAGEMENT SYSTEM.....	4
6. PERFORMANCE MANAGEMENT.....	5
7. EVALUATING PERFORMANCE.....	6
8. ASSESSMENT OF TE CMCS.....	6
9 OVERALL RATING.....	7
10. OBLIGATIONS OF THE CLIENT.....	8
11. CONSULTATION.....	8
12. DISPUTE RESOLUTION.....	9
13 GENERAL	9-10
ANNEXURE A: PERSONAL DEVELOPMENT PLAN.....	11
ANNEXURE B: 2017/2018 PERFORMANCE PLAN.....	12-13

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

Edward Nteganf ID No, **530615 6036 08** 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

PERFORMANCE AGREEMENT

- 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.
- 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 A 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.

PERFORMANCE AGREEMENT

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 A) 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		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		

PERFORMANCE AGREEMENT

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

PERFORMANCE AGREEMENT

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 AGREEMENT

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.
- ✓ 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 -

PERFORMANCE AGREEMENT

- ✓ 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
- ✓ 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 CMCMA 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 A 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.

PERFORMANCE AGREEMENT

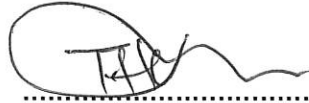
Thus, done and signed at **KURUMAN** on the **26** Day of **JUNE 2017**



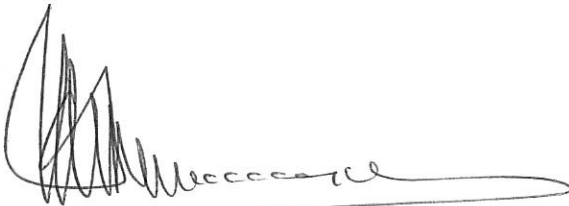
Municipal Manager



(1) Witness



(2) Witness



Mayor



(1) Witness

.....

(2) Witness

PERFORMANCE AGREEMENT

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

PERFORMANCE AGREEMENT

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 Performance Indicators	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	KPI1 Number of employee wellness campaigns conducted by June 2018	Output	R300 00.00		1 employee wellness campaigns conducted			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 September 2017	Number	KPI2 HR Strategy reviewed and submitted to Council by the end of September 2017	Output	Operational		HR Strategy reviewed and submitted to Council for approval				
Human Resource Management			1 Employment Equity Report submitted to by Department of Labour January 2017	Employment Equity report submitted to Department of Labour by end of January 2018	number	KPI3 Employment Equity report submitted to Department of Labour by end of January 2018	Output	Operational				Employment Equity report submitted to Department of Labour		Employment Equity report and acknowledgement letter
Organisational Development		To Attract, develop and retain human capital	Approved Organogram by June 2017	Organogram reviewed and submitted to council for approval by June 2018	number	KPI4 Organogram reviewed and submitted to council for approval by June 2018	Output	Operational						Reviewed Organogram and council resolution
Information Communications Technology			2 ICT policies reviewed by June 2017	2 ICT Policies reviewed by June 2018		KPI5 Number of ICT policies reviewed by June 2018	Output	Operational						2 ICT policies and council resolution
Human Resource Management			8 policies submitted to council by June 2017	8 policies submitted to council for approval by end of June 2018	number	KPI6 Number of Policies submitted to council for approval by end of June 2018	Output	Operational						8 reviewed policies and council resolution
			4 labour forum meeting held by June 2017	4 Labour Forum meetings held by June 2018	number	KPI7 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	8 Policies submitted to council for approval

PERFORMANCE AGREEMENT

Municipal Transformation and Institutional Development														
KPA NO 1	Development Priorities	Strategic Goals	Baseline 2016/2017		Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
			current status							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			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	KPI9 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	
	Human Resource Management		None	4 evacuation training sessions conducted by June 2018	number	KPI10 Number of Evacuation training sessions conducted by June 2018	Output	Operational	1 Evacuation training session conducted	1 Evacuation training session conducted	1 Evacuation training session conducted	1 Evacuation training sessions conducted	Programme and attendance registers	
	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	KPI11 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	Workplace Skills Plans developed and acknowledgement letter	

PERFORMANCE AGREEMENT

KPA NO 2	Basic Service Delivery and Infrastructure Development										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	Quarterly projections/process indicator				
									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 12 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 plan, Valves for Water, Manholes for sanitation)
			3km of tarred road resealed by end of June 2017	3km of tarred road resealed by end of June 2018	Number	KPI 13 Number KM of tarred roads resealed by end of June 2018	Output	R 3 000 000.00			1km	2km	A detailed report of number of KM of tarred roads resealed
Road management and maintenance	To Develop and maintain infrastructure and community services		6.45km of access road surfaced/paved by June 2017	6.45km of access road surfaced/paved by June 2018	Number	KPI 14 Number of KM of access road surfaced/paved by June 2018	Output	R 36 096 822.52	1.055km of access road surfaced/paved	3.9km of access road surfaced/paved	1.05 of access road surfaced/paved		A detailed report on KM of access road surfaced/paved
Access to basic level of sanitation			4 reports of number of households provided with full water borne by June 2017	4 reports of number of new households provided with full water borne by June 2018	number	KPI 15 Number of reports for new households provided with full water borne by June 2018	Output	R0.00	1 report on number of households provides with water borne submitted	1 report on number of households provides with water borne submitted	1 report on number of households provides with water borne submitted	1 report on number of households provides with water borne submitted	4report on number of households provides with water borne submitted

PERFORMANCE AGREEMENT

KPA NO 2 Development Priorities	Basic Service Delivery and Infrastructure Development										Portfolio of Evidence			
	Strategic Goals	Baseline 2016/2017 current status	Annual Performance Target 2017/2018	Unit of measureme nt	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator						
								1st Quarter	2nd Quarter	3rd Quarter		4th Quarter		
Quality Water Management	To Develop and maintain infrastructure and community services	400 new households provided with access to basic level of sanitation by end of June 2017	400 new households provided with access to basic level of sanitation by end of June 2018	number	KPI 16: Number of new households provided with access to basic level of sanitation by the end of June 2018	Outcome	R 8 361 057.59	200 happy letters of households provided with access to basic level of sanitation	200 happy letters of households provided with access to basic level of sanitation	3 reports o for sampling of effluent at waste water treatment	3 reports o for sampling of effluent at waste water treatment	3 reports o for sampling of effluent at waste water treatment	3 laboratory reports for quality samples taken at source	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	12 laboratory reports on effluent at waste water treatment plants conducted by June 2018	number	KPI 17: Laboratory Reports on of general sampling of effluent at waste water treatment plant conducted by June 2018	Output	R 43 000.00	3 reports o for sampling of effluent at waste water treatment	3 reports o for sampling of effluent at waste water treatment	3 reports o for sampling of effluent at waste water treatment	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	12 Laboratory Reports
Disaster 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	12 laboratory reports for water quality samples taken at source at point of use by end of June 2018	number	KPI 18: Laboratory reports for water quality samples taken at source at point of use by end of June 2018	Output	R 60 000.00	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 laboratory reports for quality samples taken at source	3 laboratory reports for quality samples taken at source	12 Laboratory reports	
		60 Disaster inspections conducted by June 2017	40 Disaster assessments conducted by June 2018	Number	KPI 19: Number of Disaster assessment conducted by June 2018	Output	operational	10 Disaster assessment conducted	10 Disaster assessments conducted	10 Disaster assessments conducted	10 Disaster assessments conducted	10 Disaster assessments conducted	10 Disaster assessment conducted	Disaster Inspection certificates/Reports
Fire Service Management		4 prevention disaster awareness campaigns held by June 2017	4 prevention disaster awareness campaigns held by June 2018	Number	KPI 20: 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	Agenda, attendance register	
		8 prevention fire awareness campaigns held by June 2017	4 prevention fire awareness campaigns held by June 2018	Number	KPI 21: Number of fire inspections conducted by June 2018	Output	operational	1 fire prevention awareness campaign held	1 fire prevention awareness campaign held	1 fire prevention awareness campaign held	1 fire prevention awareness campaign held	1 fire prevention awareness campaign held	1 fire prevention awareness campaign held	Fire Inspections report

PERFORMANCE AGREEMENT

KPA NO 2 Development Priorities	Basic Service Delivery and Infrastructure Development										Portfolio of Evidence	
	Strategic Goals	Annual Performance Target 2017/2018		Unit of measureme nt	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				
		Baseline 2016/2017 current status						1st Quarter	2nd Quarter	3rd Quarter		4th Quarter
		8 fire inspections conducted by June 2017	8 fire inspections conducted by June 2018	Number	KPI 22 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	Agenda, attendance registers

PERFORMANCE AGREEMENT

Basic Service Delivery and Infrastructure Development														
KPA NO 2	Development Priorities	Strategic Goals	Baseline 2016/2017		Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence
			current status							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	Number	KPI 23 Number of library campaigns conducted by end of June 2018	Output		8 library campaigns conducted held	8 library campaigns conducted held	8 library campaigns conducted held	8 library campaigns conducted held	Agenda, attendance registers
			40 holiday programmes		64 holiday programmes held by June 2018	Number	KPI 24 Number of library holiday programmes held by June 2018	Output	R20 000.00	16 holiday programmes held	16 holiday programmes held	16 holiday programmes held	16 holiday programmes held	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 25 Number of road blocks conducted by end of June 2018	Output	Operational	3 of road blocks conducted held	3 of road blocks conducted held	3 of road blocks conducted held	3 of road blocks conducted held	Warrants and road block schedules
Community		To Develop and maintain infrastructure and community services	4 reports on activities on maintenance of sports grounds by end of June 2017		4 reports of activities on maintenance of sports grounds by end of June 2018	number	KPI 26 Reports on number of 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		12480 of households in wards 1, 3 and 13 with access to minimum standard of refuse removal	number	KPI 27 Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2017	Outcome	Operational	12480 households in wards 1, 3 and 13 with access to minimum standard of	12480 households in wards 1, 3 and 13 with access to minimum standard of	12480 households in wards 1, 3 and 13 with access to minimum standard of	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	Control levies sheets

PERFORMANCE AGREEMENT

Basic Service Delivery and Infrastructure Development														
KPA NO 2	Development Priorities	Strategic Goals	Baseline 2016/2017	Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence	
			current status					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
			removal by end of June 2017	by end of June 2018					refuse removal	refuse removal	refuse removal			
			4 waste awareness campaigns held by June 2017	4 waste awareness campaigns held by June 2018	number	KPI 28 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 29 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	
	Security services		4 security risk assessments conducted by June 2017	4 security risk assessments conducted by June 2018	Number	KPI 30 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	

Financial Viability and Accountability														
KPA NO 3	Development Priorities	Strategic Goals	Baseline 2016/2017	Annual Performance Target 2017/2018	Unit of measurement	Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence	
			current status					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Finance Viability and Accountability	To enhance revenue and	2 reports on asset verifications by June 2017	2 reports on asset verifications conducted by June 2018	number	KPI 31 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	2 reports on asset verifications

PERFORMANCE AGREEMENT

KPA NO 3 Development Priorities	Financial Viability and Accountability		Annual Performance Target 2017/2018	Unit of measureme nt	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	financial managem ent	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	KPI 32 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 the Manager	3 asset reconciliations reports submitted to the Municipal the Manager	3 asset reconciliations reports submitted to the Municipal the 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	KPI 33 Number of progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2018	Output	R2000 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	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 June 2017	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end June 2018	number	KPI3.4 Number of Section (71) reports submitted to the Mayor and Provincial Treasury by end 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	3 Section (71) reports submitted to the Mayor and PT	3 Section (71) reports and acknowledgement letters from the Mayor and PT	
Finance Viability and Accountability		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	KPI 35 Annual financial Statements submitted to the Auditor General by end of August 2017	Output	R2 500 000	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	KPI 36 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
Finance Viability and Accountability		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	KPI 37 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 council by end of March 2016	2017/2018 draft budget tabled to council by end of March 2017	Date	KPI 38 2018/2019 draft budget tabled to council by end of March 2018	Output	operational						2018/2019 draft budget tabled to council
		4 performance and budget reports (s52d)	4 performance and budget reports (s52d)	Number	KPI 39 Number of performance and budget	Output	operational	1 performance and budget reports (s52d)	1 performance and budget reports (s52d)	1 performance and budget reports (s52d)	1 performance and budget reports (s52d)	1 performance and budget reports (s52d) and council resolution	

PERFORMANCE AGREEMENT

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 submitted to council	2nd Quarter submitted to council	3rd Quarter submitted to council	4th Quarter (\$52d) submitted to council	
Finance Viability and Accountability		submitted to council by June 2017 4 quarterly financial statements submitted to the Audit committee by end of June 2017	submitted to council by June 2018 4 quarterly financial statements submitted to the Audit committee by end of June 2018	Number	reports (s52d) submitted to council by June 2018 KPI40 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

PERFORMANCE AGREEMENT

KPA NO 4 Development Priorities	Local Economic Development				2017/2018 Annual Budget	KPI type	Key Performance Indicators	Unit of Measureme nt	Annual Performance Target 2017/2018	Quarterly projections/process indicator				Portfolio of Evidence
	Strategic Goals	Baseline 2016/2017 current status	1st Quarter	2nd Quarter						3rd Quarter	4th Quarter			
Promote SMME		4 tourism awareness campaigns held by June 2017 (required Standards for business)	Number	4 tourism awareness campaigns held by June 2018 (required Standards for business)	R200 000.00	Output	KPI41 Number of tourism awareness campaigns held by June 2018 (required Standards for business)	Number	4 tourism awareness campaigns held by June 2018 (required Standards for business)	1 tourism awareness campaign held	1 tourism awareness campaign held	1 tourism awareness campaign held	1 tourism awareness campaign held	Programmes and Attendance registers
Promote SMME		60 small business compliance inspections conducted by June 2017	Number	60 small business compliance inspections conducted by June 2018	Operational	Output	KPI42 Number of small business compliance inspections conducted by June 2018	Number	60 small business compliance inspections conducted by June 2018	15 small business compliance inspections conducted	15 small business compliance inspections conducted	15 small business compliance inspections conducted	15 small business compliance inspections conducted	Inspection register
Local economic development	Create a conducive environment for prosperous business investment	2 (incentive policy, SMME support policy) LED related policies submitted to council for approval by end of September 2017	Number	2 (incentive policy, SMME support policy) LED related policies submitted to council for approval by end of September 2018	operational.	Output	KPI43 Number of LED related policies submitted to council for approval by September 2018	Number	2 (incentive policy, SMME support policy) submitted to council for approval	2 (incentive policy, SMME support policy) submitted to council for approval				Copy of Policies and council resolution
Job Creation		496 Jobs created through municipal capital projects by June 2017	Number	496 Jobs created through municipal capital projects by June 2018	R1 000 000.00	Outcome	KPI44 Number of Jobs created through municipal capital projects by June 2016	Number	496 Jobs created through municipal capital projects by June 2018	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
Promote SMMEs		4 SMME training held by June 2017	Number	4 SMME training held by June 2018	Operational	Output	KPI45 Number of SMME training held by June 2018	Number	4 SMME training held by June 2018	1 SMME training held	1 SMME training held	1 SMME training held	1 SMME training held	Programme and attendance registers
Promote SMMEs		4 reports on number of visitors and revenue generated from 1 st eye	Number	4 reports on number of visitors and revenue generated from 1 st eye by June 2018	Operational	Output	KPI46 Number of reports on visitors and revenue generated from 1 st eye by June 2018	Number	4 reports on number of visitors and revenue generated from 1 st eye by June 2018	1 report on number of visitors and revenue generated from 1 st eye	1 report on number of visitors and revenue generated from 1 st eye	1 report on number of visitors and revenue generated from 1 st eye	1 report on number of visitors and revenue generated from 1 st eye	4 reports on number of visitors and revenue generated from 1 st eye

PERFORMANCE AGREEMENT

KPA NO 5 Development Priorities	Good Governance and Public Participation		Annual Performance Target 2017/2018	Unit of measureme nt	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		
													Communication strategy developed by September 2017
Promote Good governance and public participation	To Foster participative cohesion and collaboration	Communication strategy developed by September 2017	Communication strategy approved by June 2018	Number	KPI 47 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	KPI 48 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	4 copies of internal newsletters	
		none	2 external newsletters developed by end of September 2017	Number	KPI 49 Number of external newsletters developed by end of September 2017	Output	R65 000.00	1 external newsletter developed					
		40 media releases by end of June 2018	40 media releases by end of June 2018	Number	KPI 50 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	KPI 51 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	KPI 52 Number of Imbizo's held by end of June 2018	Output	R550 000.00	1 imbizo held				Programme and attendance registers	
		4 special programmes	4 special programmes report submitted	Number	KPI 53 Number of special programmes reports submitted to the Mayor by June 2018	Output	R600 000.00	1 report on special programme	1 report on special programme	1 report on special programme	1 report on special programme	4 reports on special programmes submitted to the mayor	

PERFORMANCE AGREEMENT

KPA NO 5 Development Priorities	Good Governance and Public Participation		2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence						
	Strategic Goals	Annual Performance Target 2017/2018		Key Performance Indicators	KPI Type	1st Quarter	2nd Quarter		3rd Quarter	4th Quarter				
						Unit of measureme nt	submitted to the Mayor		submitted to the Mayor	submitted to the Mayor	submitted to the Mayor			
Promote Good governance and public participation To Foster participative cohesion and collaboration	Baseline 2016/2017 current status	to the Mayor by June 2018												
	4 reports on functional ward committee	4 reports on functional ward committee submitted to the Speaker by end of June 2018	Number	KPI54: Number of report on functional ward committee submitted to the Speaker by end of June 2018	Output	R1 680 000.00	submitted to the Mayor	submitted to the Mayor	submitted to the Mayor	submitted to the Mayor	submitted to the Mayor	submitted to the Mayor	submitted to the Mayor	
	4 Audit committee reports submitted to council	4 Audit committee reports submitted to council by end of June 2018	Number	KPI55: 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	1 Audit committee report submitted to council	1 Audit committee report submitted to council	Copies of 4 Audit committee reports submitted to council
	4 council meetings held	4 council meetings held by June 2018	Number	KPI56: Number of Council meetings held by end of June 2018	Output	R8 000.00	1 Number of Council meetings held	1 Number of Council meetings held	1 Number of Council meetings held	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
	Final IDP submitted and approved of May 2018	Final IDP submitted and approved by council by the end of May 2018	Number	KPI57: 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	KPI58: Draft IDP tabled to council by end of March 2018	Output									Draft IDP Council Resolution and Minutes
	4 IDP rep forums held	4 IDP Rep forums meetings held by June 2018	number	KPI59: Number of IPD Rep forum meetings held by June 2018	Output	R 540 000.00	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	1IDP rep forum meeting held	Minutes and attendance register
	4 IDP Steering committee meetings held	2 IDP steering committee meetings held by June 2018	number	KPI60: Number of steering committee meetings held by June 2018	Output									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	KPI61: IDP/PMS/Budget process plan approved by council by end of June 2018	Output	Operational								Council resolution
	6 By-Laws Submitted to council for	6 By-Laws Submitted to council for	Number	KPI62: Number of by-laws gazetted and submitted to	Output	R3 000 00.00								Copies of by-laws, Council resolutions, attendance register for

PERFORMANCE AGREEMENT

KPA NO 5 Development Priorities	Good Governance and Public Participation		Key Performance Indicators	KPI Type	2017/2018 Annual Budget	Quarterly projections/process indicator				Portfolio of Evidence			
	Baseline 2016/2017 current status	Annual Performance Target 2017/2018				Unit of measurement	1st Quarter	2nd Quarter	3rd Quarter		4th Quarter		
Promote Good governance and public participation To Foster participative cohesion and collaboration	approval by June 2017	Final Annual Report submitted to council by end of June 2018	None	Output	Operational					Final Annual Report submitted to council by end of Jan 2018	council for approval	public participation, acknowledgement letter	
	Approved 2015/2016 Annual Report	4 performance assessments conducted with senior managers by June 2018	Date	Output	Operational					1 Individual Performance Assessments conducted		Council Resolution	
	None	Performance agreements signed by senior managers by June 2017	Number	Output	Operational					5 Performance agreements signed by senior managers			Score sheets signed by MM. Assessment report
	5 performance agreements	Section 72 Report submitted to the Mayor by January 2018	Number	Output	Operational								Signed agreements
	1 section 72 Report		Date	Output	Operational						Section 72 Report submitted to the Mayor by January 2018		Council Minutes. Letter of acknowledgement from Mayor