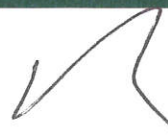




GA-SEGONYANA LOCAL MUNICIPALITY

PERFORMANCE
AGREEMENT
2018-2019

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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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[Signature]

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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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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
Core Managerial Competencies:		
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		5%
People Management and Empowerment	Compulsory	5%
Client Orientation and Customer Focus	Compulsory	5%
Communication		5%
Honesty and Integrity		
Core Occupational Competencies:		
Competence in Self-Management		5%
Interpretation of and implementation within the legislative and national policy frameworks		5%
Knowledge of developmental local government		5%
Knowledge of Performance Management and Reporting		5%
Knowledge of global and South African specific political, social and economic contexts		5%
Competence in policy conceptualisation, analysis and implementation		5%
Knowledge of more than one functional municipal field / discipline		5%
Skills in Mediation		5%
Skills in Governance		

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
Core Managerial Competencies:		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	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.

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
	Outstanding performance	Performance far exceeds the standard expected of an employee this level. The appraisal indicates that the					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
5		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.

- ✓ 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.


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

10. OBLIGATION OF THE CLIENT

The Client shall –

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

11. CONSULTATION

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

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

MANAGEMENT OF EVALUATION OUTCOMES

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

In the case of unacceptable performance, the Client shall -

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

12. DISPUTE RESOLUTION

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

- ✓ The MEC for Cooperative Governance and Traditional Affairs; or
- ✓ Any other person appointed by the MEC

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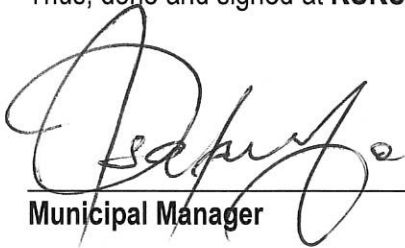
12.2 In the event that the mediation process contemplated above fails, the parties concerned firstly to the jurisdiction of the Commission for Mediation and Arbitration (CMCMA) and if the CCMA is not able to adjudicate the dispute, a court of the Republic of South Africa with regard to any claims or 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 **28th** Day of **February 2019**


Municipal Manager


(1) Witness


(2) Witness


(1) Witness


(2) Witness


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Annexure A: PERSONAL DEVELOPMENT PLAN

DEVELOPMENTAL REQUIREMENTS

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

2018/2019 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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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Institutional Development and Organisational Development		Quarterly Targets				Annual Target	Baseline	Unit of Measurement	KPI Type	Key Performance Indicator	Directorate	Objectives	Strategic Goal	Portfolio of Evidence	Adjusted Budget	
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter													
Municipal Capacity and Infrastructure Development	Corporate Services	To integrate management system in order to provide consolidated and accurate information	KPI 1	Number	1	1	1	1	Output	KPI 1 Number of fraud and corruption prevention awareness campaign conducted by the 30 June 2019				Operational	Attendance Registers, agenda and the programme	
			KPI 2	%	80%	80%	80%	80%	80%	Output	KPI 2 Total number of litigation cases attended to expressed as a % of total number of litigations submitted by 30 June 2019	2 reports on number of litigations submitted to the Accounting Officer			R 2 000 000	Summary reports and case documents
			KPI 3	%	100%	100%	100%	100%	100%	Output	KPI 3 Number of contracts/SLAs signed expressed as % of the total number of service providers appointed by 30 June 2019	100%			Operational	List of all service Providers, appointment letters and signed contractors/SLA
			KPI 4	%	100%	100%	100%	100%	100%	Output	KPI 4 Number of lease agreements signed expressed as % of number of tenants by 30 June 2019	54%			Operational	Lease of agreements and List of tenants
			KPI 5	Number	1	1	1	1	1	Output	KPI 5 Number of by-laws public awareness campaigns conducted by 31 March 2019	1			Operational	Attendance register, agenda and copies by-laws
			KPI 6	Number	4	2	2	2	2	Output	KPI 6 Number of employee wellness campaigns conducted by 30 June 2019	4			R 150 000.00	programmes, attendance registers, invitations and Notices
			KPI 7	Number	1	1	1	1	1	Output	KPI 7 Number of employment equity reports submitted to the Department of labour by 31st January 2019	1			Operational	Employment Equity Report and acknowledgement letter Department of Labour
Municipal Capacity and Infrastructure Development	Corporate Services	To ensure that the socio- needs of employees are met														

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Institutional Development and Organisational Development		Quarterly Targets				Annual Target	Baseline	Unit of Measurement	KPI Type	Key Performance Indicator	Directorate	Objectives	Strategic Goal	Portfolio of Evidence	Adjusted Budget	
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter													
Municipal Capacity and Infrastructure Development	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	Corporate Services	KPI 8	Output	Number	1	1	1	1	1	1	1	1	Operational	Work Skills Plan Report and acknowledgement letter from LGSETA	
			KPI 9	Output	Number	85	108	108	108	108	108	108	108	108	R 150 000.00	Annual Training Reports
			KPI 10	Output	Number	4	4	4	4	4	4	4	4	4	Operational	Attendance registers, agenda, minutes
			KPI 11	Output	Number	4 Reports on number of grievance cases attended to	100%	100%	100%	100%	100%	100%	100%	100%	Operational	Grievance forms, attendance registers
			KPI 12	Output	Number	4 reports on disciplinary cases finalised within 90 days	10%	100%	100%	100%	100%	100%	100%	100%	Operational	Sanction and attendance registers
			KPI 13	Output	Number	Occupational Health and Safety Training conducted by 30 June 2019	2	2	2	2	2	2	2	2	Operational	Training manuals, programmes and attendance registers

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Focus Area: Institutional Development and Organisational Development		Quarterly Targets					Adjusted Budget	Portfolio of Evidence					
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline			Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Municipal Capacity and Infrastructure Development	Adherence to the skills development Act and related regulations at all times		KPI 14 Number of Section 54A Manager, Section 56 Manager, SCM Manager and Finance Mid-level managers meeting the minimum competency level expressed as a % of total number of Section 54A, Section 56 Managers, SCM Manager and Finance Mid-level managers employed by 30 June 2019	Output	%	100%					100%	R 800 000.00	Minimum competency level results and report, Qualifications and a list of Section 54A Manager, Section 56 Manager, SCM Manager and Finance Mid-level managers.
			KPI 15 Number of ICT queries/incidents attended to within 24 hours expressed as a % of total number of requests received by 30 June 2019	Output	Number	90%	100%	100%	Operational	ICT queries/incident register and Support tickets			
Municipal Capacity and Infrastructure Development	To support the flow and access of information and develop and maintain ICT infrastructure	Corporate Services	KPI 16 Number of ICT queries/incidents resolved within 72 hours expressed as a % of total number of incidents/quires attended to by 30 June 2019	Output	Number	70%	90%	90%			90%	Operational	Incident Management report
			KPI 17 Number of ICT security breaches that occurred by 30 June 2019	Output	Number	0	2 reports	0	Operational	Exception reports			
			KPI 18 Reports of MFMA section 75 documents uploaded on the Municipal website 30 June 2019	Output	Number	4 reports	4 reports	1	Operational	Screenshots of uploads, Log of uploads, submission register and a list of section 75 documents uploaded			
	To develop and maintain centralised records management system		KPI 19 Number of records storage inspections conducted by registry by 30 June 2019	Output	Number	0	4 inspection	1	1	1	1	Operational	Inspection report, Checklist

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Focus Area: Local Economic Development															
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Budget	Portfolio of Evidence		
Create a conducive environment for prosperous investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as an ideal investment destination	Corporate Services	KPI 20 Number of informal traders issued with operating licencing expressed as a % of application received by June 2019	Output	Number	0	100%	100%	100%	100%	100%	Operational	License approved listing		
			KPI 21 Number of businesses inspected for compliance by 30 June 2019	Output	Number	149	160	40	40	40	40	40	Operational	License approved listing	
			KPI 22 Number of SMMEs trainings held by 30 June 2019	Output	Number	4	4	4	1	1	1	1	1	Operational	Programmes and attendance register
			KPI 23 Revenue generated from the Caravan Park by 30 June 2019	Output	Revenue Generated	R 221 045.00	R 100 000.00						R 100 000.00	Operational	Proof of payments and reports, Visitors' register
			KPI 24 Revenue generated from the 1st eye by 30 June 2019	Output	Revenue Generated	R 112 944.00	R 80 000.00						R 67 688.00	Operational	Proof of payments and reports,
			KPI 25 Revenue generated from the Municipal halls by 30 June 2019	Output	Revenue Generated	R 108 078.00	R 70 000.00						R 70 000.00	Operational	Proof of payments and reports, Visitors' register
			KPI 26 Number of tourism awareness campaigns conducted by 30 June 2019	Output	Revenue Generated	4	8	2	2	2	2	Operational	Programmes and attendance register		

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Focus Area: Good governance and Public Participation															
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Budget	Portfolio of Evidence		
Foster Participative Cohesion and Collaboration	Dissemination of information to the community and stakeholders on daily issues that affect the community on the grounds and when needed	Corporate Services	KPI 27 Number of external newsletters developed and published by 30 June 2019	Output	Number	0	2		1		1	R 45 000.00	2 copies of external newsletter		
			KPI 28 Number of Imbizos held by 30 June 2019	Output	Number	0	2		1		1		Operational	Programmes and attendance register	
			KPI 29 Number of children's programmes held by 30 June 2019	Output	Number	4 Programmes held	4		1	1	1	1		R 500 000.00	Programmes and attendance register
			KPI 30 Number of HIV/AIDS programmes held by June 2019	Output	Number	4 Programmes held	4		1	1	1	1			Programmes and attendance register
			KPI 31 Number of youth programmes held by June 2019	Output	Number	4 Programmes held	4		1	1	1	1			Programmes and attendance register
KPI 32 Number of elderly person's programmes held by 30 June 2019	Output	Number	4 Programmes held	4		1	1	1	1		Programmes and attendance register				
	HIV/AIDS and other communicable diseases.	Corporate Services	KPI 33 Number of gender awareness programmes held by 30 June 2019	Output	Number	4 Programmes held	4		1		1		Programmes and attendance register		
			KPI 34 Number of disability wellness programme held by 30 June 2019	Output	Number	4 Programmes held	4		1	1	1	1		Programmes and attendance register	
			KPI 35 Number of youth council meetings held by 30 June 2019	Output	Number	4 Youth council meetings held	4		1	1	1	1		Programmes and attendance register	

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Good governance and Public Participation													
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Budget	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Continuously allow communities to make inputs on service delivery issues through ward committees		KPI 36 Number of meetings held per ward committee by 30 June 2019	Output	Number	4 meetings held per ward meetings	12 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	Operational	Programmes and attendance register
		Corporate Services	KPI 37 Number of capacity training conducted for ward committee members by 30 June 2019	Output	Number	1	1				1	Operational	Programmes and attendance register

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Adjusted Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and maintain infrastructural community services	To continuously comply to national building act and regulations	Infrastructure Services	KPI 38 % of building completion certificates issued within 30 days by 30 June 2019	Output	%	4 reports on building completion certificates issued	100% of applications received for building completion certificates	100%	100%	100%	100%	Operational	Building plans applications and building completion certificates
			KPI 39 Number of notices served expressed as a % of contraventions reported by 30 June 2019	Output	%	1 report on building contraventions notices served. (15 contravention notices served)	100% of contraventions reported	100%	100%	100%	Operational	Contravention report register, notices served	
			KPI 40 Number of building plans assessed within 30 days expressed as a % of total applications received by 30 June 2019	Output	%	19 building plans assessed within 30 days	100% of applications	100%	100%	Operational	Building plans, building plans application register and proof of assessment		
			KPI 41 Number of households provided with electricity connections expressed as a % of applications received by 30 June 2019	Output	%	1 report of audit conducted on outdoor advertising (33)	100% of applications	100%	100%	R107 000.00	Application forms, proof of connection		
Develop and maintain infrastructural community services	To upgrade 35.85k main gravel roads to paved standard by 2022	Infrastructure Services	KPI 42 Number of km of newly surfaced/paved roads completed by 30 June 2019	Output	Number	3.8 km	1.41km					(R 5 670 452.96; R 2 557 723.93 ; R 17 25 619.23)	Completion certificates, last payment certificate and GPS coordinates
			KPI 43 Number of community halls completed by 30 June 2019	Output	Number	m2 seven miles community hall constructed by June 2018	1						R 7 957 103
Develop and maintain infrastructural community services	To maintain infrastructure Development	Infrastructure Services	KPI 44 Budget spend on refurbishment of sewerage treatment plants by 30 June 2019	Output	%		100%					(Mothibistadt R11 400 016.65 Kuruman R 24 204 897.51)	Invoices, expenditure reports

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Focus Area: Basic Service Delivery and Infrastructure Development														
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Adjusted Budget	Portfolio of Evidence	
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Develop and maintain infrastructural community services	To maintain infrastructure Development	Infrastructure Services	KPI 45 Number of water sources developed and completed by 30 June 2019	Output	Number		5 boreholes				5 boreholes	R9 600 969	Completion certificates, last payment certificate and GPS coordinates	
	To provide at least RDP standard and sanitation to all communities by 2022	Infrastructure Services	KPI 46 Number of new households provided with basic level of sanitation (VIP Toilets) by 30 June 2019	Output	Number	724 new households provided with access to basic level of sanitation	450				450	R130 610 878,96	Beneficiary list, Happy letters and GPS coordinates	
			KPI 47 Number of households provided with full water borne sewer expressed as a % of the total number of applications received by 30 June 2019	Output	%	4 reports on number of new households provided with water borne (4 households were connected)	100%					Operational	Application forms, proof of installation	
			KPI 48 Number of households provided with new water yard connection by the municipality expressed as a % of applications received by 30 June 2019	Output	%	2 reports on yard connections done by the municipality (3-yard connections by municipality)	100%	100%				100%	Operational	Application forms, proof of installation
			KPI 49 Report on number of households provided with new water yard connection by 30 June 2019	output	Number	4 reports	1 report on number of households provided with water yard connections by 30 June 2019					1	Operational	Report on water yard connections from Sedibeng
	To supply at least basic water services to all households in the municipal area.	Infrastructure Services	KPI 50 Report on number in-situ houses constructed by the Department of COGHSTA by 30 June 2019	Output	Number	1 report	1 report on number in-situ houses constructed by the Department of COGHSTA by 30 June 2019				1	Operational	Report on in-situ housing	

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Focus Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Adjusted Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and maintain infrastructural community services	To supply at least basic water services to all households in the municipal area.	Infrastructure Services	KPI 51 Average blue drop water quality standard achieved (at least 70%) by 30 June 2019	Output	%	11 laboratory reports for water quality samples taken at source at point of use	70%	70%	70%	70%	Operational	Copies of lab reports	
	To ensure and inspectorate the implementations of by-laws	Infrastructure Services	KPI 52 Number of audits on outdoor advertising conducted by 30 June 2019	Output	Number	1 outdoor audit advertising	70%	70%	70%	70%	Operational	Outdoor advertising Audit Report	
Create a conducive environment for prosperous business investment	To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	Infrastructure Services	KPI 53 Number of EPWP Jobs created by 30 June 2019	Output	Number	496	750	150	200	200	R1 000 000	Copies of employment contracts	
	Develop and main infrastructural and community services	Community Services	KPI 54 Number of emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2019	Output	%	80%	90%	90%	90%	90%	Operational	Incident register and incident report	
KPI 55 Number of business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2019			Output	%	100%	100%	100%	100%	100%	100%	Operational	Compliance certificates, inspection request register and the inspection report.	
Develop and main infrastructural and community services	Ensure ongoing accessibility to reading and learning material and provide		KPI 56 Number of participants attending library programmes by 30 June 2019	Output	Number	384	480	120	120	120	Operational	Attendance registers and Reports	

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Adjusted Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and main infrastructural and community services	enabling environment for studies	Community Services	KPI 57 Total fines paid expressed as a % of total fines issued by 30 June 2019	Output	%		60%	12%	60%	60%	60%	Operational	Fines issued listing, Tickets issued (To be available), receipts listing
								1134	1134	1134	1134		
Develop and main 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	Community Services	KPI 58 Number of appointments for learners' licenses by 30 June 2019	Output	Number	5590	4536	1134	1134	1134	1134	Operational	E-natis report
								408	408	408	408		
Develop and main infrastructural and community services			KPI 59 Number of appointments for drivers licenses by 30 June 2019	Output	Number	1516	1632	408	408	408	408	Operational	E-natis report
								420	420	420	420		
Develop and main 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 Motthibistad.	Community Services	KPI 60 Number of appointments for road worthy tests of vehicles by 30 June 2019	Output	Number	1870	1880	420	420	420	420	Operational	Appointments register
								4900	4900	4900	4900		
Develop and main infrastructural and community services			KPI 61 Number of households provided with door-to-door waste collection by 30 June 2019	Output	Number	4983 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	4900	4900	4900	4900	4900	Operational	Drivers log registers, control levy sheets, weekly schedules.
								4900	4900	4900	4900		

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Financial Viability and accountability		Quarterly Targets				Annual Target	Baseline	Unit of Measurement	KPI Type	Key Performance Indicator	Directorate	Objectives	Strategic Goal	Adjusted Budget	Portfolio of Evidence
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter												
Enhance revenue and financial management	BTO	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	KPI 62 2018/2019 adjustment budget submitted to council for approval by the 28th of February 2019	Output	Date	2017/2018 adjustment budget	Submission on or before 28 of February 2019					2018/2019 adjustment budget submitted to council for approval by end of February	Operational	Adjustment Budget and Council Resolution	
			KPI 63 2019/2020 draft budget tabled to council by end of council by the 31st of March 2019	Output	Date	Submission on or before 31st of March 2019	Submission on or before 31st of March 2019			2019/2020 draft budget tabled to council	Operational	Draft Budget and Council Resolution			
			KPI 64 2019/2020 budget tabled to council by end of council by the 31st of May 2019	Output	Date	2019/2020 budget submitted to Council for approval by end of May 2019	Submission on or before the 31st of May 2019			2019/2020 budget submitted to Council for approval by end of May 2019	Operational	Budget and Council Resolution			
			KPI 65 Number of performance and budget reports submitted to council by 30 June 2019	Output	Date	4 reports	4	1	1	1	Operational	Section 52 (d) reports and council resolution			

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Financial Viability and accountability													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Adjusted Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	To compile a funded and realistic budget annually for Council by the end of May each year.	BTO	KPI 66 Number of section 71 reports submitted within 10 days after a month by 30 June 2019	Output	Number	12 reports	12	3	3	3	3	Operational	Section 71 reports, proof of submission to the Mayor and provincial treasury and acknowledgement of receipts from the Mayor
			KPI 67 Annual Financial Statements submitted to the Auditor General by the 31st of August 2018	Output	Date	2016/2017 AFS submitted to AG by 31 st August 2017	AFS submitted to AG by the 31st of August 2018	Annual financial Statements submitted to the Auditor General				R 1 052 062.00	Copy of the AFS and acknowledgement letter
			KPI 68 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2019	Output	Number	4 reports	4 reports on MPRA submitted to council	1	1	1	1	Operational	MPRA reports and council resolution
Enhance revenue and financial management	To collect 80% of outstanding debt by 2022.	BTO	KPI 69 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2018 to 30 June 2019	Output	%	88%	90%	90%	90%	90%	90%	Operational	List of debtors receipts, Revenue Report Control levy summary
			KPI 70 Number of supplementary valuations conducted by the 30th of June 2019	Output	Number	1 supplementary evaluation conducted	1				1	Operational	Supplementary valuations roll
			KPI 71 Number indigent registered from 1 July 2018 to 30th June 2019	Output	Number	3500	3500				3500	Operational	Indigent register and application forms signed
Enhance revenue and financial management	To promote Financial Viability and accountability	BTO	KPI 72 Unauthorised expenditure expressed as a % of total expenditure by June 2019	Output	%	10%	8%					Operational	Irregular expenditure register and section 52(d) reports
			KPI 73 Irregular expenditure expressed as a % of total expenditure on new appointments by June 2019	Output	%	25%	20%				20%	Operational	Irregular expenditure register and section 52(d) reports

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Financial Viability and accountability		Quarterly Targets												
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Budget	Portfolio of Evidence	
financial management	Viability and accountability	BTO	KPI 74 Fruitless expenditure expressed as a % of total expenditure by June 2019	Output	%	%	2%				2%	Operational	Fruitless expenditure register and section 52(d) reports	
			KPI 75 % of rates clearance certificates issued within 10 days of customer applications from 1 July 2018 to 30 June 2019	Output	%	88%	90%					90%	Operational	Customer application forms, clearance certificates
			KPI 76 Cash/trade creditors coverage ratio from 1 July 2018 to 30 June 2019	Output	Ratio	0.2:1	1:1					1:1	Operational	Bank Statement, creditors listing / age analysis
			KPI 77 Net debtors' days by 30 June 2019	Output	Days		30 days						Operational	Debtors age analysis, Revenue/Billing Report and Write off reports if applicable.

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Good Governance and Public Participation		Quarterly Targets					Annual Target	Unit of Measurement	KPI Type	Key Performance Indicator	Directorate	Objectives	Strategic Goal	Portfolio of Evidence	Adjusted Budget	
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Target												
Foster Participative Cohesion and Collaboration	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve	Office of the Municipal Manager	KPI 78	Draft IDP tabled to council by 31 March 2019	Output	Date	2018/2019 draft IDP	4	Draft IDP tabled to council by 31 March 2019	1	1	1	1	Operational	Draft IDP and Council Resolution	
			KPI 79	Final IDP submitted and approved by council by 31 May 2019	Output	Date	2018/2019 Final IDP	4	Final IDP submitted and approved by council by 31 May 2019	1	1	1	1	Operational	Approved IDP and council resolution	
			KPI 80	Number of IDP Rep forum meetings held by 30 June 2019	Output	Number	4 IDP Rep forum meetings held	4	4	4	1	1	1	1	Operational	Agenda, minutes and attendance register
			KPI 81	Number of IDP steering committee meetings held by 30 June 2019	Output	Number	4 steering committee meetings held	4	4	4	1	1	1	1	Operational	Agenda, minutes and attendance register
Foster Participative	To obtain unqualified audit results as from 2017 Improve risk management processes by ensuring that all identified risks are mitigated	Office of the Municipal Manager	KPI 82	Number of Wards represented at IDP community participation mee+D95;D96tings by 30 June 2019	Output	Number	14 wards	14 wards	14 wards	14	14	14	14	Operational	Agenda, minutes and attendance register	
			KPI 83	Number of Audit, Risk and Performance Committee meetings held by 30 June 2019	Output	Number	4	4	4	1	1	1	1	Operational	Minutes, agenda, attendance register.	
			KPI 84	Number of strategic risk assessments conducted by 30 June 2019	Output	Number	4	4	2	2	1	1	1	1	Operational	2 strategic risk assessment reports and attendance register
			KPI 85	Number of Section 46 assessment report submitted to Audit Committee by 30 June 2019	Output	Number	4	4	4	4	1	1	1	1	Operational	Section 46 assessment report and council resolution
			KPI 86	Section 46 reports submitted to AGSA by 31 August 2019	Output	Date	2017/2018 Section 46	Section 46 report submitted to the Auditor General by 31 August 2019	Section 46 Report submitted to the AGSA	1	1	1	1	Operational	Section 46 report and council resolution	

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Good Governance and Public Participation													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Adjusted Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Cohesion and Collaboration	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	Office of the Municipal Manager	KPI 87 Progress report on the implementation of Audit Action Plan submitted to Council by 30 June 2019	Output	Date	Audit Action Plan of 2017/2018	2	1	1			Operational	Audit Action Plan
												Approved 2019/2020 SDBIP	Approved copy of the SDBIP
												100%	Copies of signed Performance Agreements
												Operational	Section 72 report and council resolution
												Operational	Agenda, minutes and attendance register
Foster Participative Cohesion and Collaboration	To plan, monitor, report and evaluate performance of the municipality and	Office of the Municipal Manager	KPI 88 2019-2020 Service Delivery Budget and Implementation Plan (SDBIP) approved by 28 June 2019	Output	Date	2018/2019 SDBIP	100%	100%				Operational	Copies of signed Performance Agreements
												Section 72 report compiled and submitted by 25 January 2019	Section 72 report and submitted by 25 January 2019
												Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2019	Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA
			KPI 89 % of 2019-2020 performance agreements signed by the Accounting Officer and Directors by the 30 June 2019	Output	%	100%	100%					Operational	Copies of signed Performance Agreements
			KPI 90 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2019	Output	Date	2017/2018 Section 72	Section 72 Report compiled and submitted by 25 January 2019					Operational	Section 72 report and council resolution
			KPI 91 Mid-Year performance review session conducted by 31 January 2019	Output	Date	1 review session	Mid-Year performance review session conducted by 31 January 2019					Operational	Agenda, minutes and attendance register

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2018-2019 2018/2019 REVISED SDBIP PERFORMANCE AGREEMENT

Focus Area: Good Governance and Public Participation													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Adjusted Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	employees within required timeframes		KPI 92 Number of performance evaluation of Directors who accounts to the Accounting Officer by 30 June 2019	Output	Number	1	1				1	Operational	Minutes, attendance register, evaluation forms and agenda.

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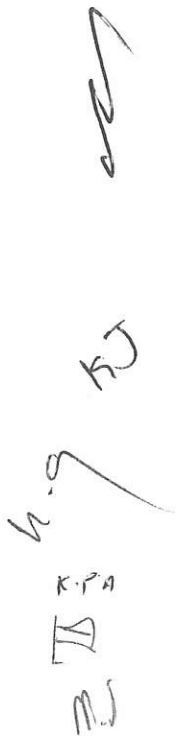
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CORE MANAGEMENT COMPETENCIES

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
People Management and Empowerment	Must be able to manage and encourage people, optimize their	<ul style="list-style-type: none"> ➤ Analyses ineffective team and work processes and recommends improvement ➤ Recognizes and rewards desired behaviours and results

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Competency	Definition	Standards
	<p>outputs and effectively manage relationships in order to achieve the municipality's goals.</p>	<ul style="list-style-type: none"> ➤ 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.
Client Orientation and Customer Focus	<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"> ➤ 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.
Communication	<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
Knowledge of Performance Management Reporting	<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
Competence in policy conceptualisation and implementation	<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

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