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# GA-SEGONYANA LOCAL MUNICIPALITY

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2019/2020

PERFORMANCE AGREEMENT  
MUNICIPAL MANAGER

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AS PRESENTED BY

**CLLR: NEO MASEGELA**

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

(The client for the purpose of this agreement)

AND

**MARTIN TSATSIMPE**

Municipal Manager of GA-SEGONYANA LOCAL MUNICIPALITY

(The Employee for the purpose of this agreement)

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**ENTERED INTO BY AND BETWEEN:**

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

AND

**M.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**

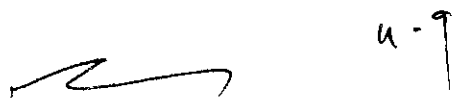
The Client has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 (“the systems Act”). The Client and the Employee are hereinafter referred to as “the Parties”.

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 2019** and will remain in force until **30 June 2020** 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.

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:

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%
<b>Total</b>	<b>100%</b>

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 Managerial Competencies (CMCs)	Weighting (Indicate choice)	Weighting
Strategic Capability and Leadership		5%
Programme and Project Management		
Financial Management	Compulsory	10%
Change Management		
Knowledge Management		
Service Delivery Innovation		5%
Problem Solving and Analysis		5%
People Management and Empowerment	Compulsory	5%

Client Orientation and Customer Focus	Compulsory	5%
Communication		
Honesty and Integrity	5%	
Competence in Self-Management	5%	
Interpretation of and implementation within the legislative and national policy frameworks	5%	
Knowledge of developmental local government	10%	
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	5%	
Competence as required by other national line sector departments	5%	
Exceptional and dynamic creativity to improve the functioning of the municipality	5%	
<b>Total percentage</b>	-	<b>100%</b>

## 7. EVALUATING PERFORMANCE

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

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

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

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

The annual performance appraisal will involve:

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

**8. ASSESSMENT OF THE CMCS**

Each CMC should be assessed according to the extent to which the specified standards have been met. An indicative rating on the five-point scale should be provided for each CMC. The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.

**9. OVERALL RATING**

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

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	



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Level	Terminology	Description	Rating				
			1	2	3	4	5
		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.
- ✓ 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.

#### **12. 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.

#### **13. DISPUTE RESOLUTION**

13.1. 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

13.2 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.



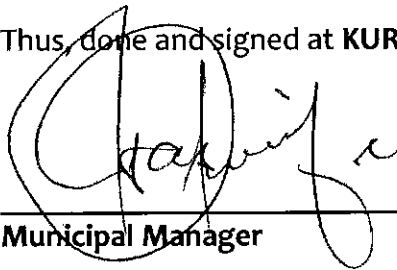
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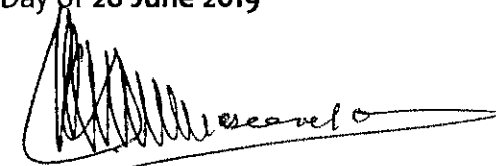
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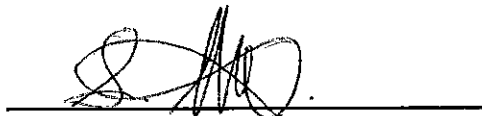
The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Client.

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.

Thus, done and signed at **KURUMAN** on the Day of **28 June 2019**

  
Municipal Manager

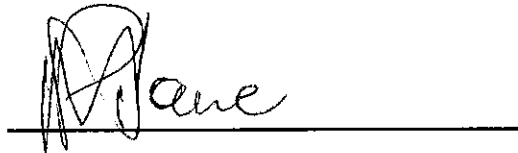
  
Mayor



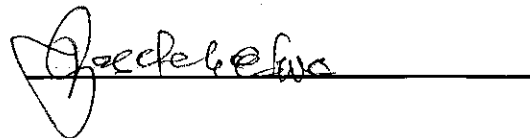
(1) Witness



(1) Witness



(2) Witness



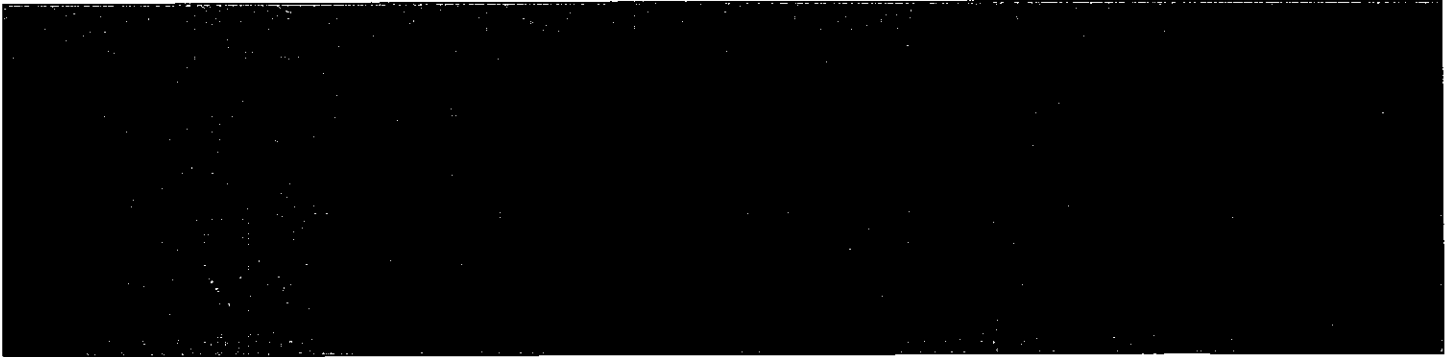
(2) Witness

**Annexure A: PERSONAL DEVELOPMENT PLAN**

**DEVELOPMENTAL REQUIREMENTS**

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

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



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**ANNEXURE B: SERVICE DELIVERY OBJECTIVES, KEY PERFORMANCE INDICATORS AND TARGETS**

Key Performance Area: Institutional Development and Organisational Development	Development				Quarterly Targets				Annual Budget	Portfolio of Evidence				
	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	To integrate management system in order to provide consolidated and accurate information	Corporate Services	KPI 1 Number of fraud and corruption prevention awareness campaign conducted by the 30 June 2020	Output	Number	1	2	1				Operational	Attendance Registers, agenda and the programme	
			KPI 2 Total number of litigation cases attended to expressed as a % of total number of litigations submitted by 30 June 2020	Output	%	2 reports on number of litigations submitted to the Accounting Officer	80%	80%	80%	80%	80%	80%	R3 918mil	Summary reports and case documents
			KPI 3 Number of contracts/SLAs signed expressed as % of the total number of service providers appointed by 30 June 2020	Output	%	100%	100%	100%	100%	100%	100%	100%	100%	Operational



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Key Performance Area: Institutional Development and Organisational Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	To integrate management system in order to provide consolidated and accurate information	Corporate Services	KPI 4 Number of lease agreements signed expressed as a% of number of tenants by 30 June 2020	Output	%	54%	100%	100%	100%	100%	Operational	Lease of agreements and List of tenants	
			KPI 5 Number of by-laws public awareness campaigns conducted by 31 March 2020	Output	Number	1	1	1	Operational	Attendance register, agenda and copies by-laws			
Municipal Capacity and Infrastructure Development	To ensure that the socio- needs of employees are met	Corporate Services	KPI 6 Number of employee wellness campaigns conducted by 30 June 2020	Output	Number	4	2	1	1	R 200 thousand	programmes, attendance registers, invitations and Notices		
			KPI 7 Number of employment equity reports submitted to the Department of labour by the 15 <sup>th</sup> of January 2020	Output	Number	1	1	Operational	Employment Equity Report and acknowledgement letter Department of Labour				

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Key Performance Area: Institutional Development and Organisational Development															
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence		
								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 Number of works skill plan developed and submitted to LGSETA by 30th April 2020	Output	Number	1	1				1	Operational	Work Skills Plan Report and acknowledgement letter from LGSETA		
			KPI 9 Number of employees trained by 30 June 2020	Output	Number	85	108					108	R 500 thousand	Annual Training Reports	
			KPI 10 Number of LLF meetings held by 30 June 2020	Output	Number	4	4			1	1	1	1	Operational	Attendance registers, agenda, minutes
			KPI 11 Number of grievance cases attended to within 30 days expressed as % of grievance cases received by 30 June 2020	Output	%	4 Reports on number of grievance cases attended to	100%			100%	100%	100%	100%	Operational	Grievance forms, attendance registers
			KPI 12 Number of disciplinary cases finalised within 90 days expressed as a % of total disciplinary cases received by 30 June 2020	Output	%	4 reports on disciplinary cases finalised within 90 days	100%			100%	100%	100%	100%	Operational	Disciplinary Hearing report, and attendance registers

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Key Performance Area: Institutional Development and Organisational Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development Municipal Capacity and Infrastructure Development	To ensure that there is a healthy and safe workforce by implementing provisions of the Occupational Health and Safety Act	Corporate Services	KPI 13 Number of Occupational Health and Safety Trainings conducted by 30 June 2020	Output	Number	2	2	1				Operational	Training manuals, programmes and attendance registers
	Adherence to the skills development Act and related regulations at all times	Corporate Services	KPI 14 Number of Section 54A Manager, Section 56 Manager, and Finance officials meeting the minimum competency level expressed as a % of the total number of Section 54A, Section 56 Manager and Finance officials employed by 30 June 2020	Output	%	50%	50%				50%	(Share budget with KPI 9)	Proof of enrolment and results or qualifications.

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Key Performance Area: Institutional Development and Organisational Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development Municipal Capacity and Infrastructure Development	To support the flow and access of information and develop and maintain ICT infrastructure	Corporate Services	KPI 15 Number of ICT queries/incidents attended to within 24 hours expressed as a % of total number of requests received by 30 June 2020	Output	%	90%	100%	100%	100%	100%	Operational	ICT queries/incident register and Support tickets Incident Management report	
			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 2020	Output	%	70%	90%	90%	90%	90%	Operational	Exception reports	
			KPI 17 Number of ICT security breaches that occurred by 30 June 2020	Output	Number	0	0	0	0	0	Operational	Screenshots of uploads, Log of uploads, submission register and a list of MFMA/MSA documents uploaded	

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Key Performance Area: Institutional Development and Organisational Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	To support the flow and access of information and develop and maintain ICT infrastructure	Corporate Services	KPI 18 Reports on MFMA/MSA documents uploaded on the Municipal website 30 June 2020	Output	Number	4 reports	4 reports	1	1	1	1	Operational	Incident Management report
								1	1	1	1		
Municipal Capacity and Infrastructure Development	To develop and maintain centralised records management system		KPI 19 Number of records storage inspections conducted by registry by 30 June 2020	Output	Number	0	4 inspections	1	1	1	1	Operational	Inspection report, Checklist

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Key Performance 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	Annual 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 30 June 2020	Output	%	0	100%	100%	100%	100%	100%	Operational	License approved listing
			KPI 21 Number of businesses inspected for compliance by 30 June 2020	Output	Number	149	160	40	40	40	40	Operational	Inspection register
			KPI 22 Number of SMMIEs trainings held by 30 June 2020	Output	Number	4	4	1	1	1	1	Operational	Programmes and attendance register
			KPI 23 Revenue generated from the Caravan Park by 30 June 2020	Output	R	R 221 045.00	R 100 000.00						R 100 000.00
			KPI 24 Revenue generated from the 1st eye by 30 June 2020	Output	R	R 112 944.00	R 80 000.00					Operational	Proof of payments and reports,




Key Performance 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	Annual 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 25 Revenue generated from the Municipal halls by 30 June 2020	Output	R	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 2020	Output	Number	4	8	2	2	2	2		Operational

Key Performance 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	Annual Budget	Portfolio of Evidence	
Foster Participative Cohesion and Collaboration	Dissemination of information to the community and stakeholders on daily issues that affect community on the grounds and when needed	Corporate Services	KPI 27 Number of external newsletters developed and published by 30 June 2020	Output	Number	0	2	1		1		R 1 327 mil	2 copies of external newsletter	
			KPI 28 Number of internal newsletters developed by 30 June 2020	Output	Number	4	4	1	1	1		Operational	4 copies of internal newsletters	
			KPI 29 Number of Imbizos held by 30 June 2020	Output	Number	0	1						Operational	Programmes and attendance register
	To promote and implement special projects.	Corporate Services	KPI 30 Number of children's programmes held by 30 June 2020	Output	Number	4 programmes held	4	4	1	1	1	1	Operational	Programmes and attendance register
			KPI 31 Number of HIV/AIDS programmes held by 30 June 2020	Output	Number	4 programmes held	4	4	1	1	1	1	Operational	Programmes and attendance register

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Key Performance 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	Annual Budget	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	To promote and implement special programs.	Corporate Services	KPI 32 Number of youth programmes held by 30 June 2020	Output	Number	4 programmes held	4	1	1	1	1	Operational	Programmes and attendance register
			KPI 33 Number elderly person's programmes held by 30 June 2020	Output	Number	4 programmes held	4	1	1	1	1	Operational	Programmes and attendance register
			KPI 34 Number of gender awareness programmes held by 30 June 2020	Output	Number	4 programmes held	4	1	1	1	1	Operational	Programmes and attendance register
			KPI 35 Number of disability wellness programme held by 30 June 2020	Output	Number	4 Programmes held	4	1	1	1	1	Operational	Programmes and attendance register
			KPI 36 Number of youth council meetings held by 30 June 2020	Output	Number	4 Youth council meetings held	4	1	1	1	1	Operational	Programmes and attendance register



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Key Performance 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	Annual Budget	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Continuously allow communities to make inputs on service delivery issues through ward committees	Corporate Services	KPI 37 Number of meetings held per ward committee by 30 June 2020	Output	Number	12 meetings per ward committee	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	minutes and attendance register
			KPI 38 Number of capacity training conducted for ward committee members by 30 June 2020	Output	Number	1	1					1	Operational

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Key Performance Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual 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 39 % of building completion certificates issued within 30 days by 30 June 2020	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 40 Number of notices served expressed as a % of contraventions reported by 30 June 2020	Output	%	1 report on building contraventions notices served. (15 contravention notices served)	100% of contraventions reported	100%	100%	100%	100%	operational	Contravention report register, notices served
			KPI 41 Number of building plans assessed within 30 days expressed as a % of total applications received by 30 June 2020	Output	%	19 building plans assessed within 30 days	100% of applications	100%	100%	100%	100%	operational	Building plans, building plans application register and proof of assessment






Key Performance Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and maintain infrastructural community services	Provision of basic level of services to households		KPI 42 Number of households provided with electricity connections expressed as a % of applications received by 30 June 2020	Output	%	1 report	100% of applications	100%	100%	100%	R 101 548mil	Application forms, proof of connection	
Develop and maintain infrastructural community services	To upgrade 35.85k main gravel roads to paved standard by 2022		KPI 43 Number of km of newly surfaced/paved roads completed by 30 June 2020	Output	Number	3.8 km	8.76km		8.76km		R 31 941mil	Completion certificates, last payment certificate and GPS coordinates	
	To promote infrastructure development		Infrastructure Services	KPI 44 Number of community halls completed by 30 June 2020	Output	Number	seven miles community hall constructed by June 2019	1	1			R 1 897mil	Completion certificates, last payment certificate and GPS coordinates
To supply at least basic water services to all households in the municipal area.			KPI 45 Number of water sources developed and completed by 30 June 2020	Output	Number	3	3 boreholes		3 boreholes		R 13 121mil	Completion certificates, last payment certificate and GPS coordinates	




Key Performance Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual 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 46 Number of km of Potable water pipelines laid by 30 June 2020		Km	0km	36.3km				36.3km	(share budget with KPI 48)	Completion certificates, last payment certificate and GPS coordinates
			KPI 47 Number of new prepaid water stand pipes installed		Number	140	140				140	R2mil	Completion certificates, last payment certificate and GPS coordinates
	KPI 48 Number of water tanks (reservoirs) constructed by 30 June 2020			Number	2	2				2	R 80 535mil	Completion certificates, last payment certificate and GPS coordinates	
	KPI 49 Number of new households provided with basic level of sanitation (VIP Toilets) by 30 June 2020		Output	Number	724 new households provided with access to basic level of sanitation	250				250	R 8 918mil	Beneficiary list, Happy letters and GPS coordinates	
	KPI 50 Number of households provided with full water borne sewer expressed as a % of the total number of applications received by 30 June 2020		Output	%	4 reports on number of new households provided with water borne (4 households were connected)	100%				100%	100%	100%	R 8 119mil

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Key Performance Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual 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 Number of households provided with new water yard connection by the municipality expressed as a % of applications received by 30 June 2020	Output	%	2 reports on yard connections done by the municipality (3-yard connections by municipality)	100%	100%	100%	100%	R 7 500mil	Application forms, proof of installation	
			KPI 52 Report on number of households provided with new water yard connection by 30 June 2020	output	Number	4 reports	1 report on number of households provided with water yard connections by 30 June 2020	1	R 25mil	Report on water yard connections from Sedibeng			
			KPI 53 Report on number in-situ houses constructed by the Department of COGHSTA by 30 June 2020	Output	Number	1 report	1 report on number in-situ houses constructed by the Department of COGHSTA by 30 June 2020	1	Report on in-situ housing				

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Key Performance Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Create a conducive environment for prosperous business investment	To supply at least basic water services to all households in the municipal area.	Infrastructure Services	KPI 54 Average blue drop water quality standard achieved (at least 70%) by 30 June 2020	Output	%	11 laboratory reports for water quality samples taken at source at point of use	70%	70%	70%	70%	70%	operational	Copies of lab reports
	To ensure and incorporate the implementations of by-laws										1 outdoor advertising		
	Key Performance Area: Local Economic Development												
	To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	Infrastructure Services	KPI 56 Number of EPWP Jobs created by 30 June 2020	Output	Number	422	278				278	R 1 274mil	Copies of employment contracts

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Key Performance Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and main infrastructural and community services	To establish fully functional disaster centre by 2020	Community Services	KPI 57 Number of emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2020	Output	%	80%	100%	100%	100%	100%	100%	operational	Incident register and incident report
			KPI 58 Number of business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2020	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 enabling environment for studies		KPI 59 Number of participants attending library programmes by 30 June 2020	Output	Number	384	480	120	120	120	120	R 8 256mil	Attendance registers and Reports

4.9



Key Performance Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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 60 Total fines paid expressed as a % of total fines issued by 30 June 2020	Output	%	50%	60%	60%	60%	60%	operational	Fines issued listing, Tickets issued (To be available), receipts listing	
			KPI 61 Number of appointments for learners' licenses by 30 June 2020	Output	Number	5590	5600	1400	1400	1400	1400	operational	E-natis report
			KPI 62 Number of appointments for driver's licenses by 30 June 2020	Output	Number	1516	1632	408	408	408	408	operational	E-natis report
			KPI 63 Number of appointments for road worthy tests of vehicles by 30 June 2020	Output	Number	1870	1680	420	420	420	420	operational	Appointments register
			KPI 64 Number of road blocks conducted by 30 June 2020	Output	Number		4	1	1	1	1	operational	Warrant of arrest, Ticket fines.



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Key Performance Area: Basic Service Delivery and Infrastructure Development													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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 Mothibstad.	Community Services	KPI 65 Number of security reports submitted to Council by 30 June 2020	Output	Number	4	4	1	1	1	1	operational	Council resolution.
			KPI 66 Number of households provided with door-to-door waste collection by 30 June 2020	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.




Focus Area: Financial Viability and accountability													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual 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 approved by the Council by the end of May each year.	BTO	KPI 67 2019/2020 adjustment budget submitted to council for approval by the 28th of February 2020	Output	Date	2018/2019 adjustment budget	Submission by 28 of February 2020					operational	Adjustment Budget and Council Resolution
			KPI 68 2020/2021 draft budget tabled to council by end of council by the 31st of March 2020	Output	Date	Submission by 31st of March 2020	Submission by 31st of March 2020					operational	Draft Budget and Council Resolution
			KPI 69 2021/2022 budget tabled to council by end of council by the 31st of May 2020	Output	Date	2019/2020 budget submitted to Council for approval by end of May 2020	Submission by the 31st of May 2020					2020/2021 budget submitted to Council for approval by end of May 2019	operational
			KPI 70 Number of performance and budget reports submitted to council by June 2020	Output	Date	4 reports	4	1	1	1	1	operational	Section 52 (d) reports and council resolution



Focus Area: Financial Viability and accountability													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual 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 71 Number of section 71 reports submitted within 10 days after a month by 30 June 2020	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 72 Annual Financial Statements submitted to the Auditor General by the 31st of August 2020	Output	Date	2017/2018 AFS submitted to AG by 31st August 2018	AFS submitted to AG by the 31st of August 2019	Annual financial Statements submitted to the Auditor General	R 12mil	Copy of the AFS and acknowledgement letter			
			KPI 73 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2020	Output	Number	4 reports	4 reports on MPRA submitted to council	1	1	1	1	Operational	MPRA reports and council resolution




Focus Area: Financial Viability and accountability														
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence	
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Enhance revenue and financial management	To promote Financial Viability and accountability	BTO	KPI 74 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2019 to 30 June 2020	Output	%	88% To collect 80% of outstanding debt by 2022.	90%	90%	90%	90%	operational	List of debtors' receipts, Revenue Report Control levy summary		
			KPI 75 Number of supplementary valuations conducted by the 30th of June 2020	Output	Number	1 supplementary valuation conducted	1			1	operational	Supplementary valuations roll		
			KPI 76 Number of indigents registered by 30th June 2020	Output	Number	3138	3500			3500	operational	Indigent register		
			KPI 77 Unauthorised expenditure expressed as a % of total expenditure by 30th June 2020	Output	%	10%	8%			8%	operational	Unauthorised expenditure register and section 52(d) reports		

Focus Area: Financial Viability and accountability													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	To promote Financial Viability and accountability	BTO	KPI 78 Irregular expenditure expressed as a % of total expenditure on new appointments by 30th June 2020	Output	%	25%	20%				20%	operational	Irregular expenditure register and section 52(d) reports
			KPI 79 Fruitless expenditure expressed as a % of total expenditure by 30th June 2020	Output	%	%	2%				2%	operational	Fruitless expenditure register and section 52(d) reports
			KPI 80 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2020	Output	%	88%	100%				100%	operational	Customer application forms, clearance certificates
			KPI 81 Cash/trade creditors coverage ratio by 30 June 2019	Output	Ratio	0.2:1	1:1	1:1	1:1	1:1	operational	Bank Statement, creditors listing / age analysis	

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Focus Area: Financial Viability and accountability													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	To promote Financial Viability and accountability	BTO	KPI 82 Net debtors' days by 30 June 2020	Output	Days	120	60 days	60 days	60 days	60 days	operational	Debtors age analysis, Revenue/Billing Report and Write off reports if applicable. (circular 71 ratios)  Creditors age analysis, Proof of payment, cashbook. Date stamp on Invoice.	
			KPI 83 Net creditors' days by 30 June 2020	Output	Days	30 days	30 days	30 days	30 days	30 days	operational		

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Key Performance Area: Good Governance and Public Participation														
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence	
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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 83 Draft IDP tabled to council by 31 March 2020	Output	Date	2018/2019 draft IDP	Draft IDP tabled to council by 31 March 2020		Draft IDP tabled to council			operational	Draft IDP and Council Resolution	
			KPI 84 Final IDP submitted and approved by council by 31 May 2020	Output	Date	2018/2019 Final IDP	Final IDP submitted and approved by council by 31 May 2020			Final IDP submitted and approved by council by 31 May 2020		operational	Approved IDP and council resolution	
			KPI 85 Number of IDP Rep forum meetings held by 30 June 2020	Output	Number	4 IDP Rep forum meetings held	4	1	1	1	1	operational	Agenda, minutes and attendance register	
			KPI 86 Number of IDP steering committee meetings held by 30 June 2020	Output	Number	4 steering committee meetings held	4	1	1	1	1	operational	Agenda, minutes and attendance register	
			KPI 87 Number of Wards represented at IDP/budget community participation meetings by 30 June 2020	Output	Number	14 wards	14 wards				14 wards	operational	Agenda, minutes and attendance register	
			KPI 88 Number of IDP reviews/road shows by 30 June 2020	Output	Number	1	1				1	R 131mil	Agenda, minutes and attendance register	

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Key Performance Area: Good Governance and Public Participation													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Improve risk management processes by ensuring that all identified risks are mitigated	Office of the Municipal Manager		KPI 89 Number of Audit, Risk and Performance Committee meetings held by 30 June 2020	Output	Number	4	4	1	1	1	1	operational	Minutes, agenda, attendance register.
			KPI 90 Number of Audit, Risk and Performance Committee reports submitted to council by 30 June 2020	Output	Number	4	4	1	1	1	operational	Council minutes	
			KPI 91 Number of Internal Audit reports submitted to the Audit, Risk and Performance Committee by 30 June 2020	Output	Number	4	4	1	1	1	operational	Minutes of Audit, Risk and Performance Committee	
			KPI 92 Number of strategic risk assessments/reviews conducted by 30 June 2020	Output	Number	2	4	1	1	1	1	operational	2 strategic risk assessment reports and attendance register

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Key Performance Area: Good Governance and Public Participation													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	Office of the Municipal Manager	KPI 93 Section 46 MSA report submitted to AGSA by 31 August 2019	Output	Date	2018/2019 Section 46	Section 46 report submitted to the Auditor General by 31 August 2019	1				Operational	Section 46 report and council resolution
			KPI 94 Progress report on the implementation of Audit Action Plan submitted to Council by 30 June 2020	Output	number	Audit Action Plan of 2018/2019	2	1			operational	Audit Action Plan	
			KPI 95 2020-2021 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2020	Output	Date	2018/2019 SDBIP	Service Delivery Budget and Implementation Plan (SDBIP) approved by 28 June 2020			Mayor approved 2019/2020 SDBIP	operational	Mayor approved copy of the SDBIP	
			KPI 96 Number of performance agreements signed by the Accounting Officer and Directors by the 30 June 2020	Output	number	5	5				operational	Copies of signed Performance Agreements	

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Key Performance Area: Good Governance and Public Participation													
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	Quarterly Targets				Annual Budget	Portfolio of Evidence
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	Office of the Municipal Manager	KPI 97 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2020	Output	Date	2018/2019 Section 72	Section 72 Report compiled and submitted by 25 January 2020			Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA		operational	Section 72 report and council resolution
			KPI 98 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2020	Output	Date	1 review session	Mid-Year performance review session conducted by 31 January 2020			Mid-Year performance review session conducted		operational	Agenda, minutes and attendance register and proof of submission
			KPI 99 Number of performance evaluation of the accounting officer and senior management for 2018-2019 by 30 June 2020	Output	Number	1	1	1			1		operational
			KPI 100 IDP/PMS/Budget process plan approved by August 2019	Output		1	1	1				operational	Council resolution