

BREEDE VALLEY MUNICIPALITY



Performance Agreement for the financial year 1 July 2014 – 30 June 2015

DIRECTOR: STRATEGIC SUPPORT SERVICES

Dir.: *flw.* MM: *[Signature]*

Performance agreement made and entered into by and between

The Breede Valley Municipality and represented by GF Matthyse, the Municipal Manager (*herein and after referred as Employer*)

and

PR Esau, the Director: Strategic Support Services (*herein and after referred as Employee*) for the period 1 July 2014 to 30 June 2015

Where as

- a. The Employer 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 Employer and the Employee are hereinafter referred as "the Parties";
- b. 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;
- c. 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 promote local government goals; and
- d. The Parties wish to ensure that there is compliance with Sections 57(4B) and 57(5) of the Systems Act.

1. INTERPRETATION

1.1 In this Agreement the followings terms will have the meaning ascribed thereto:

1.1.1 "this Agreement" – means the performance agreement between the Employer and the employee and the Annexures thereto;

1.1.2 "the Executive Authority" – means the Mayoral Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act 117 of 1998 ("the Structures Act") as represented by its chairperson, the Executive Mayor;

1.1.3 "the Employee" means the Director appointed in terms of Section 82 of the Structures Act;

1.1.4 "the Employer" means Breede Valley Municipality; and



1.1.5 "the Parties" means the Employer and Employee.

2. PURPOSE OF THIS AGREEMENT

- 2.1 To comply with the provisions of Section 57(1)(b),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the Parties;
- 2.2 To specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance targets and accountabilities;
- 2.3 To specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 To monitor and measure performance against set targeted outputs and outcomes;
- 2.5 To establish a transparent and accountable working relationship;
- 2.6 To appropriately reward the employee in accordance with section 11 of this agreement; and
- 2.7 To give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2014 and will remain in force until 30 June 2015 where-after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason;
- 3.4 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised; and
- 3.5 Any significant amendments or deviations must take cognizance of the requirements of sections 34 and 42 of the Municipal Systems Act and Regulation 4(5) of the Regulations.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out –
 - 4.1.1 The performance objectives and targets that must be met by the Employee;
 - 4.1.2 The timeframes within which those performance objectives and targets must be met; and
 - 4.1.3 The competencies (Annexure B – definitions in terms of Regulation 21 of 17 January 2014) required to operate effectively as senior managers in the local government environment.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:
 - 4.2.1 Key objectives that describe the main tasks that need to be done;
 - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 Target dates that describe the timeframe in which the targets must be achieved; and
 - 4.2.4 Weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

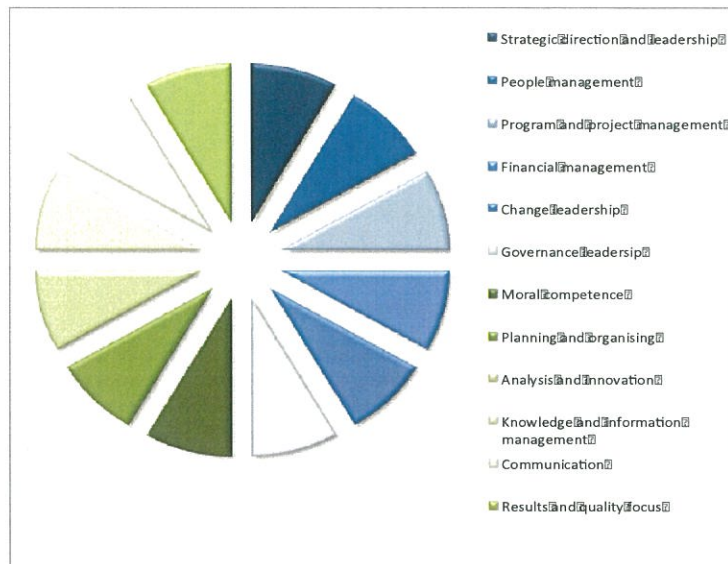
5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopted for the employees of the Employer;

-
- 80%
- Service Delivery and Infrastructure
 - Municipal Transformation and Institutional Development
 - Local Economic Development
 - Municipal Financial Viability and Management
 - Good Governance, Public Participation Accountability and Transparency

- 6

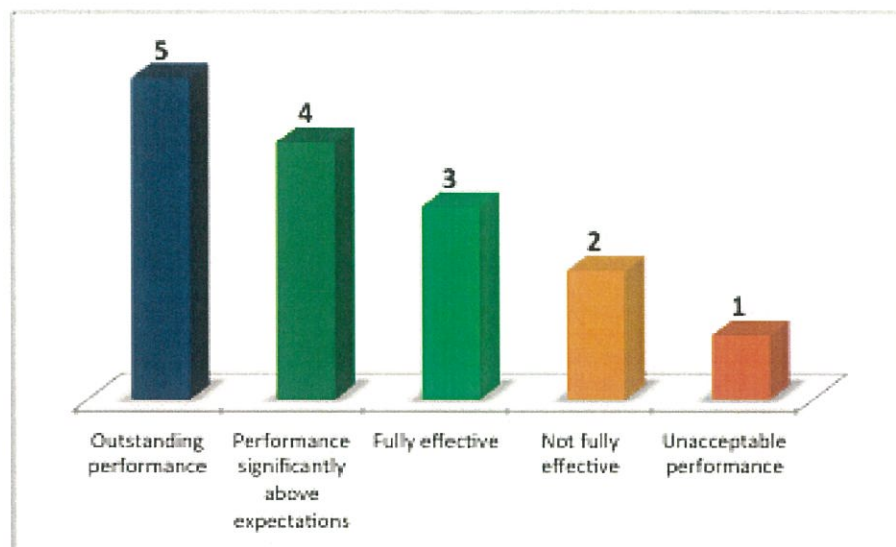
Dir.: _____ MM: _____



6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out –
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP) as described in 6.6 – 6.13 below;
- 6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:

- 6.6.1 Each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
 - 6.6.2 A rating on the five-point scale described in 6.9 below shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;
 - 6.6.3 The Employee will submit his self-evaluation to the Employer prior to the formal assessment;
 - 6.6.4 In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The employee should provide sufficient evidence in such instances; and
 - 6.6.5 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.7 Assessment of the Competencies:
- 6.7.1 Each Competency will be assessed in terms of the descriptions provided (Annexure B) on a 360 degree basis during the mid-year and year-end reviews and will inform the final score awarded by the evaluation committee. 360 degree means that the employee's peers and managers reporting to him will assess his/her Competencies;
 - 6.7.2 A rating on the five-point scale described in 6.10 below shall be provided for each Competency which will then be multiplied by the weighting to calculate the final score; and
 - 6.7.3 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.8 Overall rating
- 6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.3 above; and
 - 6.8.2 Such overall rating represents the outcome of the performance appraisal.
- 6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPIs:



Terminology	Description
Outstanding performance	Performance far exceeds the standard expected of an employee at 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.
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 achieved all others throughout the year.
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.
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.
Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that they employee has achieved below fully effective results against 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.

6.10 The assessment of the competencies will be based on the following rating scale:

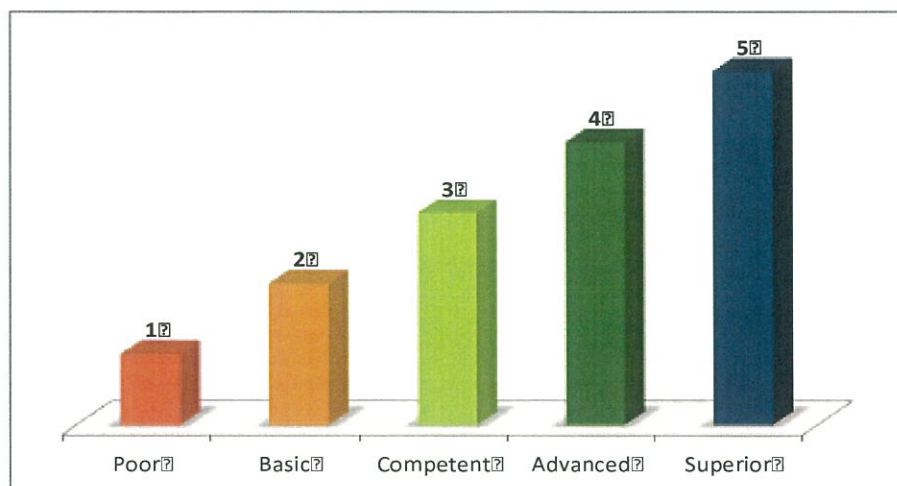
9

Dir.: _____



MM: _____





Achievement Level	Description
Poor	Do not apply the basic concepts and methods to proof a basic understanding of local government operations and requires extensive supervision and development interventions.
Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping strategic direction and change, develops and applies comprehensive concepts and methods.

6.11 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established –

6.11.1 Municipal Manager;

6.11.2 Municipal Manager from another municipality;

6.11.3 Chairperson of the Performance Audit Committee or in his/her absence thereof, the Chairperson of the Audit Committee; and

6.11.4 The Member of the Mayoral Committee (Portfolio Chairperson).

6.12 The Municipal Manager will evaluate the performance of the Employee as at the end of the 1st and 3rd quarters; and

- 6.13 The Municipal Manager will give performance feedback to the Employee within five (5) working days after each quarterly and annual assessment meetings.

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that the reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Review Period	Review to be completed by
1	July - September	October 2014 (informal)
2	October – December	February 2015
3	January – March	April 2015 (Informal)
4	April - June	September 2015

- 7.2 The Employer shall keep a record of the mid-year and year-end assessment meetings;
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure A from time to time for operational reasons. The Employee will be fully consulted before any such change is made; and
- 7.5 The Employer may amend the provisions of Annexure A 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 change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C. Such Plan may be implemented and/or amended as the case may be after the each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall-




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

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of its powers will have amongst others-
 - 10.1.1 A direct effect on the performance of any of the Employee's functions;
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 12.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

11. REWARD

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance;
- 11.2 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter and as informed by the quarterly performance assessments;



- 11.3 The performance bonus will be awarded based on the following scheme:
- | Performance Rating | | Bonus Calculation: |
|--------------------|-----------------------|----------------------|
| 0% - 45% | Poor performance | 0% of Total package |
| 46% - 55% | Average Performance | 5% of Total Package |
| 56% - 65% | Fair Performance | 8% of Total Package |
| 66% - 75% | Good Performance | 11% of Total Package |
| 76% - 100% | Excellent Performance | 14% of Total Package |
- 11.4 In the event of the Employee terminating his services during the validity period of this Agreement, the Employee's performance will be evaluated for the portion during which he was employed and he will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service;
- 11.5 The Employee will be eligible for progression to the next higher remuneration package, within the remuneration band indicated below, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to the fully effective assessment;
- | | |
|------------|---------------------|
| 79% - 80% | 2% of Total Package |
| 81% - 84% | 3% of Total Package |
| 85% - 100% | 4% of Total Package |
- 11.6 The Employer will submit the total score of the annual assessment and of the Employee, to full Council for purposes of recommending the bonus allocation.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting;
- 12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;
- 12.3 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and
- 12.4 In the case of unacceptable performance, the Employer shall –
- 12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his performance; and



12.4.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer 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.

13. DISPUTE RESOLUTION

- 13.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing;
- 13.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days;
- 13.3 In the instance where the matters referred to in 13.2 were not successfully resolved, the matter shall be referred to the Executive Mayor to mediate the issues within 30 (thirty) business days of receipt of a formal dispute from the Employee.
- 13.4 The decision of the Executive Mayor shall be final and binding on both parties; and
- 13.5 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

14. GENERAL

- 14.1 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 Employer; and
- 14.2 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.


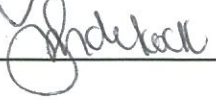
Thus done and signed at Worcester on the 30 day July of 2014.

AS WITNESSES:

14

Dir.: 

MM: 


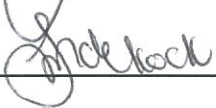
1. 
2. 


MUNICIPAL MANAGER

Dir.:  MM: 

Thus done and signed at Worcester on the 21st day July of 2014

AS WITNESSES:

1. 
2. 



DIRECTOR

Dir.:  MM: 

Personal Development Plan

Handwritten signature

Handwritten signature

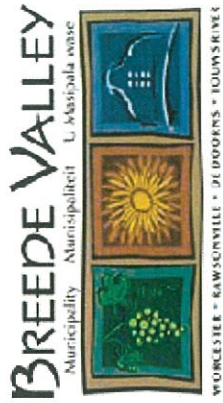
Skills Performance Gap	Outcomes Expected	Suggested training and /or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill/development area	Support Person
1. MM - Succession Planning	MM - Appointment	OJT	OJT	2014-2016	OJT: ACTING	MM: BMM
2.						
3.						

Signed and accepted by the Employee

Date:

Signed by the Municipal Manager on behalf of the Municipality

Date:



Performance Plan

Balance Score Card: PR Esau

NATIONAL KPA	WEIGHT
Municipal Transformation and Institutional Development	38
Local Economic Development	10
Good Governance and Public Participation	23
Municipal Financial Viability and Management	9
Basic Service Delivery	0
TOTAL KPI WEIGHT	80

COMPETENCIES	
Leading Competencies	10
Core Competencies	10
TOTAL COMPETENCIES WEIGHT	20

TOTAL WEIGHT	100
--------------	-----

KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for **eighty percent** of the total employee assessment score.

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Human Resources	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Administration & Support Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: ICT	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Communication, Media & IGR	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: IDP & PMS	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Legal Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: LED & Tourism	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	4

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Logistic Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	3
TL30	Municipal Transformation and Institutional Development	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget)x100	(Actual amount spent on training/total operational budget)x100		Expenditure reports from SAMRAS	0%	0%	0%	1%	2
TL31	Municipal Transformation and Institutional Development	Limit vacancy rate to 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)	(Number of funded posts vacant divided by budgeted funded posts)x100	National norm 15%	HR statistics on filled and vacant posts	0%	0%	0%	15%	2
TL32	Local Economic Development	The number of FTE's created through the EPWP programme	Number of FTE's created	116	Signed employment contracts and EPWP statistics submitted	0	0	0	116	3
TL33	Local Economic Development	The number of job opportunities created through the municipality's CWP programme	Number of job opportunities created	500	Signed employment contracts	0	0	0	800	2
TL35	Good Governance and Public Participation	Compile and publish a list of all the By-Laws in the municipality and publish for public information by end June (CODEX)	List compiled and published by end June	New indicator for 2014/15	Copy of publication	0	0	0	1	2
TL36	Good Governance and Public Participation	Compile a new system of delegations and submit to council by end December	New system of delegations submitted to council by end June	Existing approved delegations	Minutes of council	0	0	0	1	2
TL37	Good Governance and Public Participation	Develop a policy on disposal of immovable properties and submit to council by end June	Policy submitted to council by end June	New indicator for 2014/15	Minutes of council	0	0	0	1	2
TL38	Good Governance and Public Participation	Submit bi-annual progress reports to council on the transfer of low cost housing	Number of reports submitted to council	New indicator for 2014/15	Minutes of council	0	1	0	1	2
TL39	Good Governance and Public Participation	Complete a Customer Survey and submit a report with findings and recommendations to council by end June	Customer Survey completed and report submitted to council by end June	New indicator for 2014/15	Minutes of council	0	0	0	1	2

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL40	Local Economic Development	Make SCM award for the alienation of the Uitvlug Industrial Park by the end of June 2015	SCM award made by end of June 2015	New indicator for 2014/15	Adjudication Report	0	0	0	1	3
TL41	Local Economic Development	Conduct a feasibility study of the future of the Worcester Aerodrome airfield facility by the end of December 2014	Feasibility study completed by the end of December 2014	New indicator for 2014/15	Feasibility study report	0	1	0	0	3
D155	Good Governance and Public Participation	Implement Council/Mayco resolutions within the required timeframes (Number of resolutions implemented to divided by the number of resolutions assigned)	% of Council resolutions implemented	95%	Collaborator report	95%	95%	95%	95%	2
D156	Good Governance and Public Participation	Submit quarterly Health and Safety reports	Number of reports submitted	4	Minutes of Municipal Health and Safety meetings sent to HR	1	1	1	1	2
D157	Good Governance and Public Participation	Report quarterly on corrective measures implemented to reduce priority risk areas as per the risk register	Number of risk management reports submitted	4	Copies of reports submitted	1	1	1	1	2
D158	Municipal Financial Viability and Management	Spend 100% of all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	100	Expenditure reports from SAMRAS	0%	0%	0%	100%	2
D159	Municipal Financial Viability and Management	90% of the approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of capital budget spent	90	Expenditure reports from SAMRAS	10%	30%	60%	90%	2
D160	Good Governance and Public Participation	80% of all items allocated on Collaborator completed within 30 days	% of items completed	80	Colab system report	80%	80%	80%	80%	2
D161	Municipal Transformation and Institutional Development	Include in monthly report to the MM reporting on the implementation of SOP's as per register	Number of reports that include reporting on SOP's implemented	New KPI	Acknowledgement of receipt by the MM	3	3	3	3	1
D162	Municipal Transformation and Institutional Development	Submit monthly reports to the MM by the 21st of each month	Number of reports submitted	12	Acknowledgement of receipt by the MM	3	3	3	3	2

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
D163	Municipal Financial Viability and Management	Hold quarterly meetings with the CFO on the spending of the budget of the directorate	Number of meetings	New KPI	Minutes of meetings	1	1	1	1	2
D164	Municipal Financial Viability and Management	Submit quarterly reports to the MM on the spending of the budget of the directorate	Number of reports submitted	New KPI	Acknowledgement of receipt by the MM	1	1	1	1	2
D165	Good Governance and Public Participation	Quarterly report to the Municipal Manager on the implementation of legislation applicable to the department as per the Compliance Tool on Ignite Services	Number of reports submitted	New kpi	Report submitted to the MM	1	1	1	1	1
D166	Municipal Transformation and Institutional Development	Submit quarterly progress reports to Council on all resolutions implemented	Number of progress reports submitted to council	4	Collaborator report	1	1	1	1	1
D167	Municipal Transformation and Institutional Development	Submit quarterly report to the Municipal Manager on the compilation of business continuity plans for the Directorates	Number of reports submitted	New KPI	Acknowledgement of receipt by the MM	1	1	1	1	1
D168	Municipal Financial Viability and Management	Attend 80% of all prescribed meetings (IGR Meetings / Forums, Council & Mayco Meetings, etc.)	% attended	New kpi	Attendance register and/or minutes of the meetings	80%	80%	80%	80%	1
D169	Municipal Transformation and Institutional Development	Monthly monitoring and reporting on Service Level Agreements (SLA) with service providers in line with relevant legislation ie Section 116 of the MFMA	Number of reports submitted	New KPI	Assessment Report on service providers submitted on a monthly basis	3	3	3	3	1
D170	Municipal Transformation and Institutional Development	Quarterly report to the MM on the assessment of security measures at sites to safeguard assets	Number of reports submitted	New KPI	Copy of the email as confirmation of submission of the report	1	1	1	1	1
Not on SDBIP	Municipal Transformation and Institutional Development	Submit the final IDP to Council by the end of May	Final IDP submitted	1	Approved IDP	0	0	0	1	1

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Not on SDBIP	Good Governance and Public Participation	100% compliance with all the legislative deliverables as measured per compliance assist	% compliance	New KPI	Report from and POE as loaded on the system	0%	0%	0%	100%	2
Not on SDBIP	Good Governance and Public Participation	Submit the top layer SDBIP to the Mayor for approval within 14 days after the approval of the main budget by Council	Top layer submitted to Mayor within 14 days after the approval of the main budget by council	1	Minutes of the Council meeting	0	0	0	1	1
Not on SDBIP	Good Governance and Public Participation	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January	Submitted by the 25th of January	1	Minutes of the Council meeting	0	0	1	0	1
										80

