



PERFORMANCE AGREEMENT

Made and entered into by and between

**Mr Zolile Albert Williams
the Municipal Manager of the
JOE GQABI DISTRICT MUNICIPALITY
("the Municipal Manager")**

and

**Ms S. Du Toit
the Chief Financial Officer of the
JOE GQABI DISTRICT MUNICIPALITY
("the CFO")**

**for the financial year:
1 July 2019 to 30 June 2020**

Handwritten initials and signatures in the bottom right corner.

WHEREBY IT IS AGREED AS FOLLOWS:**1. INTRODUCTION**

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into contract of employment with the for the Joe Gqabi District Municipality.
- 1.2 Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require the Parties to conclude a performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Chief Financial Officer to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Chief Financial Officer and the annexures thereto.

"the Municipal " - means the of the Municipality constituted in terms of Section 18 of the Local Government: Municipal Structures Act .

"the Chief Financial Officer" – means the Chief Financial Officer : directly accountable to the Municipal Manager in terms of Section 56(a) of the Municipal Systems Act.

the Municipal Manager" – means the Municipal Manager appointed in terms of Section 54(a) of the Local Government: Municipal Systems Amendment Act, of 2011.

"the Municipality" – means the JOE GOABI DISTRICT MUNICIPALITY.

"the Parties" - means the Municipal Manager and the Chief Financial Officer.

BM WA XM PE

2. PURPOSE OF THIS AGREEMENT

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. 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;
 - 2.1.2. specify objectives and targets established for the Chief Financial Officer and to communicate to the Chief Financial Officer the Municipality's expectations of the Chief Financial Officer performance and accountability;
 - 2.1.3. specify accountabilities as set out in Annexure A;
 - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
 - 2.1.5. use Annexures A and B as a basis for assessing the Chief Financial Officer to assess whether the Chief Financial Officer has met the performance expectations applicable to her job;
 - 2.1.6. appropriately reward the Chief Financial Officer in accordance with the Municipality's performance management policy in the event of outstanding performance;
 - 2.1.7. establish a transparent and accountable working relationship; and
 - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Chief Financial Officer in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the 01 July 2019 and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance assessment as informed by the annual performance assessments. Should the Chief Financial Officer be entitled to a bonus, this will be paid out after approval by and not later than sixty (60) days thereafter in the Chief Financial Officer's salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Chief Financial Officer's contract of employment expires will be done as set out in clause 3.3 and the bonus so determined will be paid to the Chief Financial Officer on the last day of her employment or not later than 30 days thereafter.
- 3.5 In the event of the Chief Financial Officer commencing or terminating her services with the Municipality during the validity period of this Agreement, the Chief Financial Officer's performance for the portion of the period referred to in clause 3.1 during which she was

W. K. M. PIC


employed, will be evaluated and she will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.

- 3.6 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 by the Parties.
- 3.7 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, **the contents shall immediately be revised.**
- 3.8 This Agreement will terminate on the termination of the Chief Financial Officer's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan in **Annexure A** sets out:

- 4.1.1 the performance objectives and targets which must be met by the Chief Financial Officer; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.

4.2 The Personal Development Plan in **Annexure B** sets out the Chief Financial Officer's personal developmental requirements in line with the objectives and targets of the Municipality.

4.3 The Core Management Competencies reflected sets out those management skills regarded as critical to the position held by the Chief Financial Officer.

4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Chief Financial Officer and based on the Integrated Development Plan, Service Delivery & Budget Implementation Plan and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.

4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.6 The Chief Financial Officer's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The Chief Financial Officer agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.

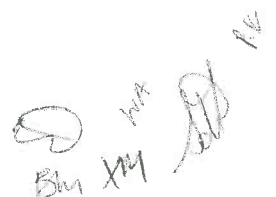
Btm
 WA
 JM
 PK

- 5.2 The Chief Financial Officer accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Municipal Manager will consult the Chief Financial Officer about the specific performance standards that will be included in the performance management system as **applicable to the Chief Financial Officer**.
- 5.4 The Chief Financial Officer undertakes to actively focus towards the promotion and implementation of her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Chief Financial Officer's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

- 6.1 The performance of the Chief Financial Officer will be assessed against the outputs and outcomes achieved in terms of her Key Performance Areas (KPA's) as fully described in **Annexure A** and her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of **80:20** allocated to the KPA's and CMCs respectively. Therefore the KPA's that refer to the main tasks of the Chief Financial Officer account for 80% of her assessment while the CMCs make up the other 20% of the Chief Financial Officer's assessment score.
- 6.2 The weightings agreed to in respect of the Chief Financial Officer's KPA's attached as **Annexure A** are set out in the table below:

KEY PERFORMANCE AREAS (KPA'S)	WEIGHT
• Service Delivery and Infrastructure Provision	15%
• Financial Viability and Management	50%
• Institutional Development and Transformation	5%
• Good Governance and Public Participation	30%
Total	100%



 BM, X, WA, AD, 1/16

- 6.3 The weightings agreed to in respect of the CCRs considered most critical for the Chief Financial Officer's position and further defined in Annexure C are set out in the table below:

CORE COMPETENCY REQUIREMENTS -- CCRs		
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE (x)	WEIGHT
Strategic Capability and Leadership		10%
Programme and Project Management		
Financial Management	compulsory	15%
Change Management		
Knowledge Management	X	15%
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	15%
Client Orientation and Customer Focus	compulsory	15%
Communication		
Honesty and Integrity	X	10%
CORE OCCUPATIONAL COMPETENCIES (COCs)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks	X	10%
Knowledge of Developmental Local Government		
Knowledge of Performance Management and Reporting	X	10%
Knowledge of Global and SA specific political, social and economic contexts		
Competence in Policy Conceptualisation, Analysis and Implementation		
Knowledge of more than one functional municipal field or discipline		
Mediation Skills		
Governance Skills	X	15%
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the Municipality		
TOTAL PERCENTAGE		100%

Bm M/A XM

6.4 The assessment of the performance of the Chief Financial Officer will be based on the following levels for KPAs and CMCs:

LEVEL	TERMINOLOGY	DESCRIPTION
5	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.
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 achieved 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	Performance 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 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.



 B/M



 P/M

- 6.5 To determine which rating on the five-point scale the Chief Financial Officer achieves for each KPA, the following criteria should be used:

Duration of task	- Was the target achieved within the projected time frame?
Level of complexity	- Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	- within budget - saving - overspending
Constraints	- Did envisaged constraints materialise? - If so, were steps taken to manage/reduce the effect of the constraint? - If not, did it beneficially affect the completion of the target? - Any innovative/pro-active steps to manage the constraint

7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

- 7.1 An assessment panel consisting of the following persons will be established:
- 7.1.1 The Executive Mayor
 - 7.1.2 Member of the Mayoral Committee
 - 7.1.3 The Municipal Manager
 - 7.1.4 Chairperson of the Performance Audit Committee
 - 7.1.5 The Municipal Manager from another Municipality
- 7.2 The performance of the Chief Financial Officer will be assessed in relation to her achievement of:
- 7.2.1 the targets indicated for each KPA in Annexure A;
 - 7.2.2 the CCRs as defined in clause 6.3 of this agreement on a date to be determined for each of the following quarterly periods:
 - 1st Quarter - July to September
 - 2nd Quarter - October to December
 - 3rd Quarter - January to March
 - 4th Quarter - April to June
- 7.3 Assessments will be done twice at mid-year and end of the year.
- 7.4 The Municipality will keep a record of the mid-year and annual assessment



 Co
 BM
 7M
 MA
 P.10

7.5 The Municipality may appoint an external facilitator to assist with the annual assessment

8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES

- 8.1 The Chief Financial Officer will submit quarterly performance reports and a comprehensive annual performance report prior to the annual performance assessment meetings to the Municipal Manager.
- 8.2 The Municipal Manager will give performance feedback to the Chief Financial Officer after annual performance assessment meetings.
- 8.3 The evaluation of the Chief Financial Officer's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.4 Following annual performance assessment, the evaluation will determine if the Chief Financial Officer is eligible for a performance bonus as envisaged in her contract of employment based on the bonus allocation set out in clause 8.11 of this agreement.
- 8.5 The results of the annual assessment and the scoring report of the Chief Financial Officer for the purposes of bonus allocation, if applicable, will be submitted for a recommendation to the Council.
- 8.6 Personal growth and development needs must be documented in the Chief Financial Officer's Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.7 Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Chief Financial Officer's performance at any stage while her contract of employment remains in force.
- 8.8 The Municipal Manager will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Chief Financial Officer will be consulted before any such change is made.
- 8.9 The provisions of Annexure "A" may be amended by mutual agreement where the SDBIP has been changed.
- 8.10 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance.
- 8.11 In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator:
- (a) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - (b) a score of 150% and above is awarded a performance bonus ranging between 10%-14%

BM
MA
XM
M

9. OBLIGATIONS OF THE MUNICIPALITY

- 9.1 The Municipality will create an enabling environment to facilitate effective performance by the Chief Financial Officer.
- 9.2 The Chief Financial Officer will be provided with access to skills development and capacity building opportunities.
- 9.3 The Municipality will work collaboratively with the Chief Financial Officer to solve problems and generate solutions to common problems that may impact on the performance of the Chief Financial Officer.
- 9.4 The Municipality will make available to the Chief Financial Officer such resources including employees as the Chief Financial Officer may reasonably require from time to time subject to available resources to assist her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Chief Financial Officer to ensure that she complies with those performance obligations and targets.
- 9.5 The Chief Financial Officer will, at her request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Municipal Manager agrees to consult the Chief Financial Officer within a reasonable time where the exercising of the Municipal Manager's powers will –
- 10.1.1 have a direct effect on the performance of any of the Chief Financial Officer's functions; functions
- 10.1.2 commit the Chief Financial Officer to implement or to give effect to a decision made by the Municipal Manager;
- 10.1.3 have a substantial financial effect on the Municipality.
- 10.2 The Municipal Manager agrees to inform the Chief Financial Officer of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Chief Financial Officer to take any necessary action without delay.

Handwritten signatures and initials: BM, XM, WA, P.K.

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

- 11.1 Where the Municipality is, at any time during the Chief Financial Officer's employment, not satisfied with the Chief Financial Officer's performance with respect to any matter dealt with in this Agreement, the **Municipal Manager** will give notice to the Chief Financial Officer to attend a meeting with the Municipal Manager.
- 11.2 The **Chief Financial Officer** will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.
- 11.3 The **Municipality** will provide systematic remedial or developmental support to assist the Chief Financial Officer to improve her performance.
- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Municipal Manager** holds the view that the performance of the Chief Financial Officer is not satisfactory, the **Municipal** will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Chief Financial Officer, to terminate the Chief Financial Officer's employment in accordance with the notice period set out in the Chief Financial Officer's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Chief Financial Officer under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Chief Financial Officer's contract of employment with or without notice for any other breach by the Chief Financial Officer of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Chief Financial Officer is dissatisfied with any decision or action of the **Municipal Manager** in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Chief Financial Officer has achieved the performance objectives and targets established in terms of this Agreement, the Chief Financial Officer may meet with the Municipal Manager with a view to resolving the issue. At the Chief Financial Officer's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 In the event that the Chief Financial Officer remains dissatisfied with the outcome of that meeting, she may raise the issue in writing with the Executive Mayor. The Executive Mayor will determine a process within 4 (four) weeks for resolving the issue, which will involve at least providing the Chief Financial Officer with an opportunity to state her case orally or in writing before the Executive Mayor. At the Chief Financial Officer's request the Executive Mayor will record the outcome of the meeting in writing. The final decision


 Handwritten signatures and initials at the bottom right of the page, including 'BSM', 'WA', 'JM', and 'P.E.'.

of the Executive Mayor on the issue will be made within 6 (six) weeks of the issue being raised with the latter and will, subject to common law and applicable labour law, be final.

12.3 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

Handwritten signatures and initials in the bottom right corner. The initials 'DM' are written below a signature. To the right, there are several other signatures and initials, including 'M/A', 'R/S', and 'X/M'.



13.GENERAL

13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.

13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Chief Financial Officer in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at BARKLY EAST on this 14 day of JUNE 2019.

As Witnesses:



1. 
.....
2. 
.....



Municipal Manager of the
JOE GQABI DISTRICT
MUNICIPALITY

Signed at BARKLY EAST on this 14 day of JUNE 2019.

As Witnesses:

1. 
.....
2. 
.....

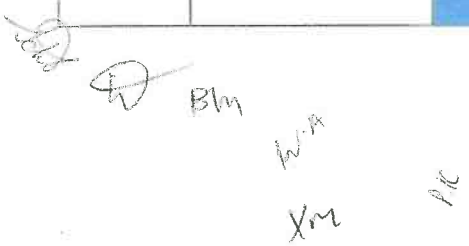


Chief Financial Officer of
the JOE GQABI DISTRICT
MUNICIPALITY

Annexure A
JOE GQABI DISTRICT MUNICIPALITY

2019/20 FINANCIAL YEAR: PERFORMANCE PLAN OF THE DIRECTOR: FINANCE

STRATEGIC OBJECTIVE		KPA 1 Service Delivery and Infrastructure Provision								KPA WEIGHT: 15%		
PROGRAMME												
KPI NUMBER												
KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2018)	ANNUAL TARGET	Q1 1st term	Q2 1st term	Q3 1st term	Q4 1st term	Q1 2nd term	Q2 2nd term	Q3 2nd term	EVIDENCE	Responsible Person	
Provide access to basic services	SD03: Expand and fast-track provision of universal access to basic services	SD03-01	% of households earning less than R1400 per month with access to the basic services (water and sanitation the Municipality is providing more than a threshold)	100% of registered households (Indigents)	100% of registered households (Indigents)	100% of registered households (Indigents)	100% of registered households (Indigents)	100% of registered households (Indigents)	100% of registered households (Indigents)	100% of registered households (Indigents)	1. Billing report	Director Finance
	SD03-01-02	Conclude agreement on indigent review cooperation between the DM and LMs	Agreement on indigent review cooperation between the DM and LMs signed	Agreement on indigent review cooperation between the DM and LMs signed	N/A	Agreement on indigent review cooperation between the DM and LMs signed	N/A	N/A	N/A	1 Signed agreement	Director Finance	


 BM
 WA
 XM
 PK

KPA 3: FINANCIAL VIABILITY AND MANAGEMENT

KPA WEIGHT: 50%

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2017)	ANNUAL TARGET	QUARTERLY TARGETS				SCORE	RESPONSIBLE PERSON	
						Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18			
Ensure sound and effective financial management and reporting	FM01: Comply with all statutory financial management and reporting requirements	FM01-02	Improvement in financial viability ratios	New indicator	Cost coverage ratio: 2.02 Debt coverage ratio: 2.03 Outstanding service debtors to revenue ratio: 1.8	N/A	N/A	N/A	N/A	Cost coverage ratio: 2.02 Debt coverage ratio: 2.03 Outstanding service debtors to revenue ratio: 1.8	1. S71 Report to Council	Director Finance
		FM01-04	% of operational budget allocated for repairs and maintenance	8%	8%	N/A	N/A	N/A	8%	Approved budget		Director Finance
		FM01-04	% of Finance operational budget actually spent	100%	100%	15%	25%	70%	100%	1. Income and expenditure report		Director Finance
		FM01-04-02	Annual Financial statements developed	Annual Financial statements developed by August 2018	Annual Financial statements developed by August 2019	Annual Financial statements developed by August 2019	N/A	N/A	N/A	1. AFS 2. Council resolution 3. Proof of submission to AG		Director Finance
		FM01-07-04	Develop Annual Procurement Plan	2019/20 FY Annual Procurement Plan developed	2021 FY Annual Procurement Plan developed	N/A	N/A	N/A	2021 FY Annual Procurement Plan developed	1. Procurement Plan 2. Report to top management		Director Finance
		FM01-07-05	% payments with valid tax invoices paid within 30 days	All payments with valid tax invoices paid within 30 days	All payments with valid tax invoices paid within 30 days	All payments with valid tax invoices paid within 30 days	All payments with valid tax invoices paid within 30 days	All payments with valid tax invoices paid within 30 days	All payments with valid tax invoices paid within 30 days	1. Creditors age analysis report 2. Report to Standing Committee		Director Finance
		FM01-07-06	% regular, fruilless, wasteful and unauthorised expenditure	0%	0%	0%	N/A	0%	N/A	1. AFS 2. Audit Report		Director Finance
		FM01-07-07	MSCOA live transacting	MSCOA live transacting	MSCOA live transacting	N/A	Live transacting from ledger	N/A	Live transacting from Billing	Treasury / Internal audit proof		Director Finance
		FM01-08-01	% of grants budget spent (Finance)	100%	100%	10%	25%	75%	100%	1. Income and expenditure report		Director Finance

[Handwritten signature]

[Handwritten initials: BU, WA, XM]

FM02: Implement revenue collection and enhancement strategy initiatives										
FM02-01-01	FM02-01-02	FM02-01-01	FM02-01							
% reduction of water and sanitation services debt	Develop Revenue collection Strategy for urban areas	Number of new installations of pre-paid meter readers	% of billed revenue collected	49%	40%	N/A	N/A	N/A	N/A	N/A
49%	New Indicator	2000 throughout the District	100%							
40%	Revenue Collection Strategy for urban areas developed and approved by Council	2000 throughout the District	49%							
N/A	N/A	N/A	N/A							
N/A	N/A	N/A	N/A							
N/A	N/A	N/A	N/A							
49%	Revenue Collection Strategy for urban areas developed and approved by Council	2000	40%							
1 Report to Mayo	1. Revenue Collection Strategy 2. Council Resolution	1 Close out report 2 Report to Mayo	1 Billing report 2 Report to Mayo							
Director Finance	Director Finance	Director Finance	Director Finance							

[Handwritten signature]

[Handwritten initials: BM, WA, M]

KPA 4: Institutional Development and Transformation										KPA WEIGHT: 5%	
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2019)	ANNUAL TARGET	QUARTERLY TARGETS				EVIDENCE	Responsible Person
Improve human resource capacity and potential	ID01: Effectively empower and develop skills base within the District	ID01-03-01	Ratio of request to fill vacant posts submitted to Human Resources Management after occurrence of vacancy	01:01	01:01	Q1: 01	Q2: 01	Q3: 01	Q4: 01	1. Accepted resignation letter 2. Request submitted to HR	Director Finance

Handwritten signature

Handwritten mark

BW AK
WA XM

KPA 5: Good Governance and Public Participation

KPA WEIGHT: 30%

STRATEGIC OBJECTIVE		PROGRAMME		KPI NUMBER		KPI DESCRIPTION		KPI UNIT		KPI TARGET		KPI STATUS		EVIDENCE		RESPONSIBLE PERSON	
Facilitate intergovernmental cooperation and coordination		GG02: Establish and maintain stakeholder engagement initiatives		GG02-01-01		Ratio of updated tracked Council Resolution resolutions register		01:01		01:01		01:01		1 Updated Council resolution register		Director Finance	
GG05: Ensure and maintain corporate governance		GG05-02		GG05-02-01		Comply 2020/21 FY MTEF Budget		2019/20 FY MTEF Budget approved by Council		2021 FY MTEF Budget approved by Council		N/A		1 Approved Budget 2 Council resolution adopting the budget		Director Finance	
GG05-04-01		GG05-04-01		Number of Annual performance agreements (SAs) signed		1		1		1		N/A		1 signed annual performance agreement		Director Finance	
GG05-04-02		GG05-04-02		Number of Annual performance obligations (middle Management) signed		3		3		3		N/A		3 signed annual performance obligation		Director Finance	
GG05-04-03		GG05-04-03		Number of Strategic risk register updated and submitted		4 updated risk registers		4 updated risk registers		1		1		1 Updated Strategic Risk Register 2 Proof of submission to COO		Director Finance	
GG05-05-01		GG05-05-01		% of departmental previous year's audit queries addressed		100%		100%		100%		N/A		1 Audit report		Director Finance	
GG05-05-02		GG05-05-02		Number of departmental Quarterly performance reports submitted with POE		4		4		1		1		1 Quarterly Reports 2 POE files		Director Finance	

BM
WA
XM

BM