



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

**Mr. R. Fortuin
the Director of the
JOE GQABI DISTRICT MUNICIPALITY
("the Director")**

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


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WHISEBY 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 Director 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 Director 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 Director 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 Director" – means the Director Technical Services : 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 GQABI DISTRICT MUNICIPALITY.

"the Parties" - means the Municipal Manager and the Director.



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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 Director and to communicate to the Director the Municipality's expectations of the Director 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 Director to assess whether the Director has met the performance expectations applicable to his job;
- 2.1.6. appropriately reward the Director 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 Director 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 Director be entitled to a bonus, this will be paid out after approval by and not later than sixty (60) days thereafter in the Director's salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Director'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 Director on the last day of his employment or not later than 30 days thereafter.
- 3.5 In the event of the Director commencing or terminating his services with the Municipality during the validity period of this Agreement, the Director's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.



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- 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 Director'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 Director; 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 Director'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 Director.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Director 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 Director'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 Director agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Director 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.





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- 5.3 The Municipal Manager will consult the Director about the specific performance standards that will be included in the performance management system as applicable to the Director.
- 5.4 The Director undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in **Annexure A** including special projects relevant to the Director's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

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

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
• Service Delivery & Infrastructure Provision	55%
• Local Economic Development	20%
• Financial Viability and Management	15%
• Institutional Development and Transformation	5%
• Good Governance and Public Participation	5%
Total	100%



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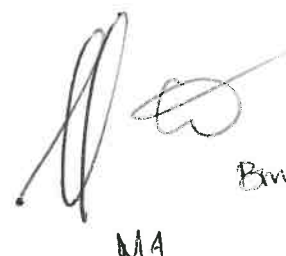
- 6.3 The weightings agreed to in respect of the CCRs considered most critical for the Director's position and further defined in Annexure C are set out in the table below:

CORE COMPETENCY REQUIREMENTS – CCRs		
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE (x)	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	5%
Change Management		
Knowledge Management	X	20%
Service Delivery Innovation	X	20%
Problem Solving and Analysis	X	10%
People Management and Empowerment	compulsory	15%
Client Orientation and Customer Focus	compulsory	10%
Communication	X	10%
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COCs)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Developmental Local Government		
Knowledge of Performance Management and Reporting	X	5%
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	X	5%
Mediation Skills		
Governance Skills		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the Municipality		
TOTAL PERCENTAGE		100%


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6.4 The assessment of the performance of the Director 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.



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- 6.5 To determine which rating on the five-point scale the Director 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 Director will be assessed in relation to his 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

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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 Director 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 Director after annual performance assessment meetings.
- 8.3 The evaluation of the Director'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 Director is eligible for a performance bonus as envisaged in his 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 Director 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 Director'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 Director's performance at any stage while his 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 Director 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%



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9. OBLIGATIONS OF THE MUNICIPALITY

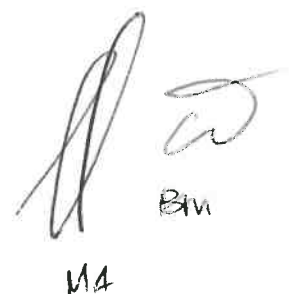
- 9.1 The Municipality will create an enabling environment to facilitate effective performance by the Director.
- 9.2 The Director will be provided with access to skills development and capacity building opportunities.
- 9.3 The Municipality will work collaboratively with the Director to solve problems and generate solutions to common problems that may impact on the performance of the Director.
- 9.4 The Municipality will make available to the Director such resources including employees as the Director may reasonably require from time to time subject to available resources to assist his 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 Director to ensure that he complies with those performance obligations and targets.
- 9.5 The Director will, at his 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 his to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Municipal Manager agrees to consult the Director 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 Director's functions; functions
 - 10.1.2 commit the Director 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 Director 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 Director to take any necessary action without delay.

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

- 11.1 Where the Municipality is, at any time during the Director's employment, not satisfied with the Director's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Director to attend a meeting with the Municipal Manager.
- 11.2 The Director 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.



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- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Director to improve his 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 Director is not satisfactory, the Municipal will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Director, to terminate the Director's employment in accordance with the notice period set out in the Director's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Director 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 Director's contract of employment with or without notice for any other breach by the Director of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Director 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 Director has achieved the performance objectives and targets established in terms of this Agreement, the Director may meet with the Municipal Manager with a view to resolving the issue. At the Director's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 In the event that the Director remains dissatisfied with the outcome of that meeting, he 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 Director with an opportunity to state his case orally or in writing before the Executive Mayor. At the Director's request the Executive Mayor will record the outcome of the meeting in writing. The final decision 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.



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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 Director in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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

As Witnesses:

- 1. [Signature]
- 2. [Signature]

[Signature]

Municipal Manager of the
JOE GQABI DISTRICT
MUNICIPALITY

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

As Witnesses:

- 1. [Signature]
- 2. [Signature]

[Signature]
Director Technical Services of
the JOE GQABI DISTRICT
MUNICIPALITY

Annexure A

2019/20 FINANCIAL YEAR: PERFORMANCE PLAN OF THE DIRECTOR: TECHNICAL SERVICES

STRAATEGIC OBJECTIVE	PROGRAMME	KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE PROVISION		KPA WEIGHT: 65%				Audit Evidence	Responsible Person	
		KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2019)	ANNUAL TARGET	QUARTERLY TARGETS					
					QRT 1 Plan	QRT 2 Plan	QRT 3 Plan			QRT 4 Plan
Provide access to basic services	SD03: Expand and fast-track the provision of universal access to basic services	Number of new households provided with potable water connection	200	500	N/A	N/A	N/A	500	1. Happy letters 2. Completion Certificate	Technical Services Director
		Number of new households provided with sanitation service (toilets)	2000	3000	N/A	N/A	N/A	3000	1. Happy letters 2. Completion Certificate	Technical Services Director
		Number of infrastructure status quo reports compiled per LM	12	12	3	3	3	3	1. Report to Top Management 2. Report to Standing Committee	Technical Services Director
		Develop District Infrastructure Master Plan	District Infrastructure Master Plan developed and approved by Council	District Infrastructure Master Plan developed and approved by Council	N/A	N/A	N/A	District Infrastructure Master Plan developed and approved by Council	1. Approved District Infrastructure Plan 2. Council Resolution	Technical Services Director
		Develop 3-year Infrastructure Plan	3-year Infrastructure Plan approved by Council	3-year Infrastructure Plan approved by Council	N/A	N/A	N/A	3-year Infrastructure Plan approved by Council	1. Council Resolution 2. 3 year Infrastructure Plan	Technical Services Director
		Develop MIG Implementation Plan	MIG Implementation developed and submitted to COG TA	MIG Implementation developed and submitted to COG TA	N/A	N/A	N/A	MIG Implementation developed and submitted to COG TA	1. MIG Implementation Plan 2. Proof of submission to COG TA	Technical Services Director
		Develop PMU Business Plan	PM Business Plan developed and submitted to COG TA	PM Business Plan developed and submitted to COG TA	N/A	N/A	N/A	PM Business Plan developed and submitted to COG TA	1. PMU Business Plan 2. Proof of submission to COG TA	Technical Services Director
		Compile MIG annual report	MIG Annual report compiled and submitted to COG TA	MIG Annual report compiled and submitted to COG TA	N/A	N/A	N/A	N/A	1. MIG Annual report 2. Proof of submission to COG TA	Technical Services Director
		Number of reports on implementation of EPWP	12	12	3	3	3	3	1. Report to Standing Committee	Technical Services Director
		Number of kilometres of road networks in the District	2800km	2000	500	500	500	500	1. Report to Standing Committee 2. DPW MIS Report	Technical Services Director

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KPA 2: LOCAL ECONOMIC DEVELOPMENT										KPA WEIGHT: 20%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2019)	ANNUAL TARGET	QUARTERLY TARGETS				Audit Evidence	Responsible Person		
						Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan				
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement and expand implementation of EPWP and other job creation initiatives	LED01-01	Number of jobs created through local economic development initiatives including capital projects	2000	600	150	150	150	150	1. Report to Standing Committee 2. DPW MIS Report	Technical Services Director		
KPA 3: FINANCIAL VIABILITY AND MANAGEMENT										KPA WEIGHT: 15%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2019)	ANNUAL TARGET	QUARTERLY TARGETS				Audit Evidence	Responsible Person		
						QRT 1 Plan	QRT 2 Plan	QRT 3 Plan	QRT 4 Plan				
Ensure sound and effective financial management and reporting	FM01: Comply with all statutory financial management and reporting requirements	FM01-01	% of capital budget actually spent by PMU on capital projects identified in the IDP	100%	100%	15%	40%(accumulative)	70%(accumulative)	100%	1. Income and expenditure report	Technical Services Director		
			% of departmental operational budget actually spent	100%	100%	25%	25%	25%	25%	1. Income and Expenditure report	Technical Services Director		
			Annual departmental procurement plans submitted to Finance	2019/20 FY Annual departmental procurement plans submitted to Finance	20/21 FY Annual departmental procurement plans submitted to Finance	N/A	N/A	N/A	N/A	20/21 FY Annual departmental procurement plans submitted to Finance	1. Proof of submission of Procurement Plan to Finance	Technical Services Director	
			% expenditure of MIG in line with Business Plans & draw down	100%	100%	18%	28%	22%	32%	1. Income and expenditure report	Technical Services Director		

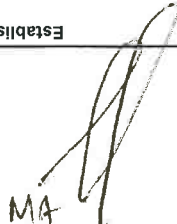
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KPA 4: INSTITUTIONAL DEVELOPMENT										KPA WEIGHT: 5%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2019)	ANNUAL TARGET	QUARTERLY TARGETS				Audit Evidence	Responsible Person		
						QRT 1 Plan	QRT 2 Plan	QRT 3 Plan	QRT 4 Plan				
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 within one month of occurrence of vacancy	01:01	01:01	01:01	01:01	01:01	01:01	1. Accepted resignation letter 2. Request submitted to HR	Technical Services Director		

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										KPA WEIGHT: 5%			
STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2019)	ANNUAL TARGET	QUARTERLY TARGETS				Audit Evidence	Responsible Person		
						QRT 1 Plan	QRT 2 Plan	QRT 3 Plan	QRT 4 Plan				
Facilitate intergovernmental cooperation and coordination	GG02: Establish and maintain stakeholder engagements initiatives	GG02-01-01	Ratio of updated tracked Council Resolution resolutions register	01:01	01:01	01:01	01:01	01:01	01:01	1. Updated Council resolutions register	Technical Services Director		
			Number of Annual performance agreements (S56) signed	1		1	N/A	N/A	N/A	1 signed annual performance agreement	Technical Services Director		
			Number of Annual performance obligations (middle Management) signed	2		2	N/A	N/A	N/A	2 signed annual performance obligation	Technical Services Director		
			Number of Strategic risk register updated and submitted	4 updated risk registers	4 updated risk registers	1	1	1	1	1. Updated Strategic Risk Register 2. Proof of submission to COO	Technical Services Director		
			Clean audit outcomes achieved	2017/18 FY Clean audit outcomes achieved	2018/19 FY Clean audit outcomes achieved	N/A	N/A	Clean audit achieved	N/A	1. Audit report	Technical Services Director		
			% of departmental previous year's audit queries addressed	100%	100%	100%	N/A	100%	N/A	Audit Action Plan	Technical Services Director		
			Number of departmental Quarterly performance reports submitted with POE	4	4	1	1	1	1	1. Quarterly Reports 2. POE files	Technical Services Director		
			Provide inputs into budget	New Indicator	Budget inputs provided	N/A	N/A	Budget inputs provided	N/A	1. Proof of submission to Finance	Technical Services Director		
			Provide inputs into adjustment budget	Budget adjustment inputs provided	Budget adjustment inputs provided	N/A	N/A	Budget adjustment inputs provided	N/A	1. Proof of submission to Finance	Technical Services Director		

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