



## **PERFORMANCE AGREEMENT**

**Made and entered into by and between**

**Zibonele Isaac Dumzela  
the Executive Mayor of the  
JOE GQABI DISTRICT MUNICIPALITY  
("the Executive Mayor")**

**and**

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

**for the financial year:  
1 July 2016 to 30 June 2017**

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**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 as the Municipal Manager for a period of 5(five) years for the Joe Gqabi District municipality.
- 1.2
- 1.3 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.
- 1.4 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Municipal Manager to a set of outcomes that will secure local government policy goals.
- 1.5 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act.
- 1.6 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Municipal Manager and the annexures thereto.

"the Executive Authority" - means the Mayoral Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act as represented by its chairperson, the Executive Mayor.

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

the Municipal Manager" – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.

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

"the Parties" - means the Municipal Manager and the Executive Mayor.

**2. PURPOSE OF THIS AGREEMENT**

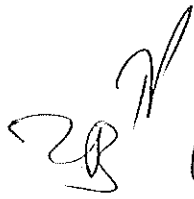

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
- 2.1.2. specify objectives and targets established for the Municipal Manager and to communicate to the Municipality's expectations of the Municipal Manager's performance and accountability;
- 2.1.3. specify accountabilities as set out in Annexure A;

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- 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 Municipal Manager for permanent employment and/or to assess whether the Municipal Manager has met the performance expectations applicable to his/her job;
- 2.1.6. appropriately reward the Municipal Manager 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 Municipal Manager 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 2016 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 31<sup>st</sup> of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the 4<sup>th</sup> quarter annual performance assessment as informed by the quarterly performance assessments. Should the Municipal Manager be entitled to a bonus, this will be paid out after approval by Council and not later than sixty (60) days thereafter in the Municipal Manager's salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Municipal Manager'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 Municipal Manager on the last day of his/her employment or not later than 30 days thereafter.
- 3.5 In the event of the Municipal Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Municipal Manager'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.
- 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 council decisions or otherwise) to the

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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 Municipal Manager'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 Municipal Manager; 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 Municipal Manager'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 Municipal Manager.

- 4.4 The performance objectives and targets reflected in Annexure A are set by the Municipality in consultation with the Municipal Manager and based on the Integrated Development 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 Municipal Manager'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 Municipal Manager 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 Municipal Manager 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 Executive Authority and/or Municipal Manager will consult the Municipal Manager about the specific performance standards that will be included in the performance management system as applicable to the Municipal Manager.

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5.4 The Municipal Manager 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 Municipal Manager's responsibilities within the local government framework.

## 6. PERFORMANCE ASSESSMENT

6.1 The performance of the Municipal Manager 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 Manager account for 80% of her assessment while the CMCs make up the other 20% of the Municipal Manager's assessment score.

6.2 The weightings agreed to in respect of the Municipal Manager'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 | 25%         |
| • Local Economic Development                    | 20%         |
| • Financial Viability and Management            | 20%         |
| • Institutional Development and Transformation  | 15%         |
| • Good Governance and Public Participation      | 20%         |
| <b>Total</b>                                    | <b>100%</b> |

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

| <b>CORE COMPETENCY REQUIREMENTS - CCRs</b>   |                   |               |
|--|-------------------|---------------|
| <b>CORE MANAGERIAL COMPETENCIES (CMC)</b>  | <b>CHOICE (x)</b> | <b>WEIGHT</b> |
| Strategic Capability and Leadership  |                   |               |
| Programme and Project Management   |                   |               |
| Financial Management   | compulsory        | 5%            |
| Change Management  |                   |               |
| Knowledge Management   | X                 | 2%            |
| Service Delivery Innovation  |                   |               |
| Problem Solving and Analysis   | X                 | 2%            |
| People Management and Empowerment  | compulsory        | 2%            |
| Client Orientation and Customer Focus  | compulsory        | 2%            |
| Communication  | X                 | 2%            |
| Honesty and Integrity  |                   |               |
|  |                   |               |
| <b>CORE OCCUPATIONAL COMPETENCIES (COCs)</b>   |                   |               |
| 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                 | 3%            |
| 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   | X                 | 2%            |
| Governance Skills  |                   |               |
| Competence as required by other national line sector departments                           |                   |               |
| Exceptional and dynamic creativity to improve the functioning of the Municipality          |                   |               |
|  |                   |               |
| <b>TOTAL PERCENTAGE</b>  |                   | <b>20%</b>    |

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6.4 The assessment of the performance of the Manager 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     | 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. |

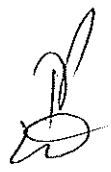
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- 6.5 To determine which rating on the five-point scale the Manager achieves for each KPA, the following criteria should be used:

|                     |  |
|---------------------|--|
| Duration of task    | - Was the target achieved within the projected time frame?   |
| Level of complexity | - Required problem solving<br>- Reconciling different perceptions<br>- Innovative alternatives used  |
| Cost                | - within budget<br>- saving<br>- overspending  |
| Constraints         | - Did envisaged constraints materialise?<br>- If so, were steps taken to manage/reduce the effect of the constraint?<br>- If not, did it beneficially affect the completion of the target?<br>- 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 Municipal Manager from other Municipality
  - 7.1.2 Chairperson of the Audit Committee
  - 7.1.3 Executive Mayor
  - 7.1.4 Member of the Executive Committee
  - 7.1.5 Member of the ward committee as nominated by the Executive Mayor
- 7.2 In addition an assessment the following will also be done by:
- 7.2.1 The Municipal Manager
  - 7.2.2 The Municipal Manager (own assessment)
- 7.3 The performance of the Manager will be assessed in relation to his/her achievement of:
- 7.3.1 the targets indicated for each KPA in Annexure A;
  - 7.3.2 the CCRs as defined in clause 6.3 of this agreement
- on a date to be determined for each of the following quarterly periods:
- 1<sup>st</sup> Quarter - July to September
  - 2<sup>nd</sup> Quarter - October to December
  - 3<sup>rd</sup> Quarter - January to March

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4<sup>th</sup> Quarter - April to June

- 7.4 Assessments in the first and third quarter may be verbal if the Municipal Manager's performance is satisfactory.
- 7.5 The Municipality will keep a record of the mid-year and annual assessment meetings.
- 7.6 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 Municipal Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.
- 8.2 The Municipal Manager will give performance feedback to the Municipal Manager after each quarterly and the annual assessment meetings.
- 8.3 The evaluation of the Municipal Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.4 At the end of the 4<sup>th</sup> quarter, the Executive Authority will determine if the Municipal Manager is eligible for a performance bonus as envisaged in his/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 Municipal Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.
- 8.6 A fully effective assessment score will render the Municipal Manager eligible to be considered for a performance related increase (pay progression) as envisaged in his/her contract of employment provided the Municipal Manager has completed at least 12 months continuous service with the Municipality at his/her current remuneration package on the 30<sup>th</sup> of June.
- 8.7 Personal growth and development needs identified during any performance assessment discussion, must be documented in the Manager's Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.8 Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Manager's performance at any stage while his/her contract of employment remains in force.
- 8.9 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 Municipal Manager will be fully consulted before any such change is made.

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8.10 The provisions of Annexure "A" may be amended by the Executive Authority when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.

8.11 The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

8.11.1 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. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that -

(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 from 10% to 14%.

## 9. OBLIGATIONS OF THE MUNICIPALITY

9.1 The Municipality will create an enabling environment to facilitate effective performance by the Municipal Manager.

9.2 The Municipal Manager will be provided with access to skills development and capacity building opportunities.

9.3 The Municipality will work collaboratively with the Municipal Manager to solve problems and generate solutions to common problems that may impact on the performance of the Manager.

9.4 The Municipality will make available to the Municipal Manager such resources including employees as the Municipal Manager may reasonably require from time to time to assist him 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 Municipal Manager to ensure that he complies with those performance obligations and targets.

9.5 The Municipal Manager 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 him to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

10.1 The Executive Authority and / or Municipal Manager agrees to consult the Municipal Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will -

10.1.1 have a direct effect on the performance of any of the Municipal Manager's functions;

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10.1.2 commit the Municipal Manager to implement or to give effect to a decision made by the Executive Authority and/or Municipal Manager;  
 10.1.3 have a substantial financial effect on the Municipality.

10.2 The Municipal Manager agrees to inform the Municipal Manager 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 Manager to take any necessary action without delay.

## 11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

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

11.2 The Municipal Manager will have the opportunity at the meeting to satisfy the Executive Mayor 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 Municipal Manager to improve his/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 Municipal Manager is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Manager, to terminate the Manager's employment in accordance with the notice period set out in the Municipal Manager's contract of employment.

11.5 Where there is a dispute or difference as to the performance of the Municipal Manager 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 Municipal Manager's contract of employment with or without notice for any other breach by the Municipal Manager of his obligations to the Municipality or for any other valid reason in law.

## 12. DISPUTES

12.1 In the event that the Municipal Manager is dissatisfied with any decision or action of the Executive Authority and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Municipal Manager has achieved the performance objectives and targets established in terms of this Agreement, the Municipal Manager may meet with the Municipal Manager with a view to resolving the issue. At the Municipal Manager's request the Municipal Manager will record the outcome of the meeting in writing.

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- 12.2 In the event that the Municipal Manager 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 Municipal Manager with an opportunity to state his case orally or in writing before the Executive Mayor. At the Municipal Manager'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 If any dispute about the nature of the Municipal Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the MEC for local government in the province or any other person appointed by the MEC within 30 days of receipt of a formal dispute from the Municipal Manager.
- 12.4 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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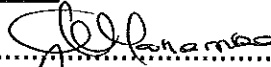

13.GENERAL

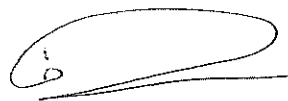
13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.

13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Municipal Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at BARKLY EAST on this 01 day of July 2016.

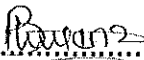
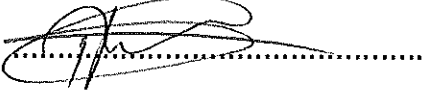
As Witnesses:

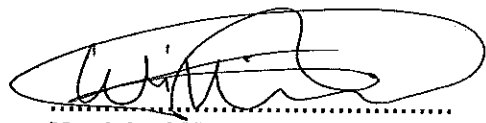
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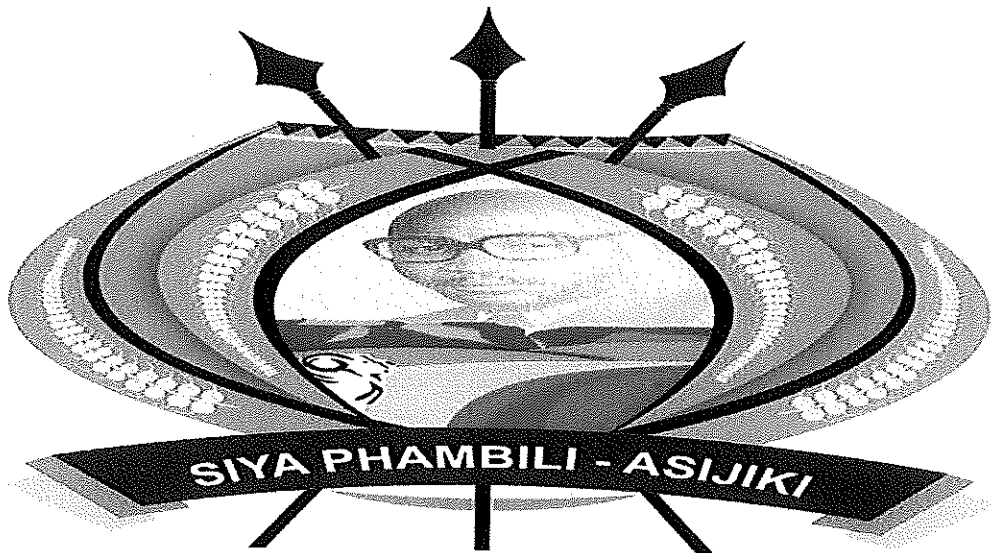
  
 Executive Mayor of the  
 JOE GQABI DISTRICT  
 MUNICIPALITY

Signed at BARKLY EAST on this 01 day of July 2016.

As Witnesses:

- 1. 
- 2. 

  
 Municipal Manager of  
 the JOE GQABI DISTRICT  
 MUNICIPALITY



**JOE GQABI**  
**DISTRICT MUNICIPALITY**  
**2016/17 FINANCIAL YEAR: PERFORMANCE PLAN**

**MUNICIPAL MANAGER: MR. ALBERT ZOLILE WILLIAMS**

**JOE GQABI DISTRICT MUNICIPALITY**

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KPA 1: Service Delivery and Infrastructure Provision

| STRATEGIC OBJECTIVE  | PROGRAMME   | KPI NUMBER  | KEY PERFORMANCE INDICATOR   | PAST PERFORMANCE (Baseline)   |   | CURRENT PERIOD   | QUARTERLY TARGETS (2016/17 FY)           |               |               |   | Evidence  | DIRECTORATE   |                    |
|--|---|---|---|---|---|--|--|---------------|---------------|---|---|---|--------------------|
|  |   |   |   | 2014/15 FY (Actual)   | 2015/16 FY (Actual unaudited)                 |  | 2016/17 FY Target                        | Qtr. 1 Target | Qtr. 2 Target | Qtr. 3 Target                                 |   |   | Qtr. 4 Target      |
| Provide universal access to basic services                 | SD01: Maintain and rehabilitate all water and sanitation infrastructure   | SD01-01   | % compliance with SANS 241 for drinking water quality   | 92.9%   | 93%   | 97%  | N/A                                      | N/A           | N/A           | 97%   | EDS Report  | WSP   |                    |
|  |   | SD01-02   | Number of Blue Drops achieved   | New Indicator   | Results Unknown                               | 2  | N/A                                      | N/A           | N/A           | 2   | Annual score results from BWA                                 | WSP   |                    |
|  |   | SD01-03   | WSDP reviewed and approved by Council   | WSDP reviewed and approved by Council   | 2016/17 WSDP reviewed and approved by Council | 2017/18 WSDP reviewed and approved by Council              | N/A                                      | N/A           | N/A           | 2017/18 WSDP reviewed and approved by Council | Council Resolution  | Community Services  |                    |
|  | SD02: Provide fire, emergency and rescue services                         | SD02-01   | Ratio of fire incidents responded to as a proportion of entries in the Occurrence Book  | 01:01   | 01:01   | 01:01  | 01:01                                    | 01:01         | 01:01         | 01:01   | 01:01   | Report to top Management as per the Incident Occurrence Book                  | Community Services |
|  |   | SD03: Expand and fast track the provision of universal access to water and sanitation | SD03-01   | % of households earning less than R1100 per month with access to free basic services (water and sanitation) | 100%  | 100% of registered households (ndeperts)                   | 100% of registered households (ndeperts) | N/A           | N/A           | N/A   | 100% of registered households (ndeperts)                      | 1.Council Resolution<br>2.List of Beneficiaries<br>3.Report to top Management | Finance            |
|  |   |   | SD03-02   | % of households with access to basic level of water   | 72%   | 78%  | 82%                                      | N/A           | N/A           | N/A   | 82%   | Report to Mayor   | Community Services |
|  | SD04: Provide and improve the quality of municipal health services        | SD04-01   | % of households with access to a basic level of sanitation  | 72%   | 90%   | 100% of the annual target                                  | N/A                                      | N/A           | N/A           | 100% of the annual target                     | Report to Mayor   | Community Services  |                    |
|  |   | SD04-02   | 1 monthly inspections per quarter on each of urban waste sites  | N/A   | New Indicator                                 | 12 inspections of 19 waste sites                           | 3 inspections                            | 3 inspections | 3 inspections | 3 inspections                                 | 3 inspections   | Waste Inspection report   | Community Services |
|  |   | SD04-03   | Number of quarterly inspections on food premises  | N/A   | New Indicator                                 | 4 inspections in each formal food premises in 281 premises | 281                                      | 281           | 281           | 281   | 281   | Inspection report   | Community Services |
|  | SD05: Support rehabilitation of all road networks throughout the District | SD05-01   | Number of kilometers of gravel roads graded per quarter as per the DDP/SLA  | 3150km  | 3321km  | 2500km   | 700 km                                   | 700km         | 700km         | 700km   | 700km   | Report to Mayor   | Technical Services |
| SD06: Implement working for water and working for wetlands |   | SD06-01   | % of budget spent of 2016/17 National Financial Year allocation on implementation of Working for Wetland rehabilitation programme | 92%   | 68%   | 100%   | N/A                                      | N/A           | N/A           | 100%  | 1.Grand expenditure report<br>2.Income and Expenditure report | Community Services  |                    |
| Facilitate environmental management and conservation       | SD06: Implement working for water and working for wetlands                | SD06-02   | % of budget spent of the National FY allocation of alien plants eradication programme (working for water)                         | 0%  | 35%   | 100%   | N/A                                      | N/A           | N/A           | 100%  | 1.Grand expenditure report<br>2.Income and Expenditure report | Community Services  |                    |

KPA 2: Local Economic Development

| STRATEGIC OBJECTIVE   | PROGRAMME  | KPI NUMBER   | KEY PERFORMANCE INDICATOR   | PAST PERFORMANCE (Baseline)                                    |   | CURRENT PERIOD   | QUARTERLY TARGETS (2016/17 FY)   |  |  |  | Evidence                                   | DIRECTORATE                                    |   |     |
|---|--|--------------|---|--|---|--|--|--|--|--|--|--|---|-----|
|   |  |              |   | 2014/15 FY (Actual)  | 2015/16 FY (Actual unaudited)   |  | 2016/17 FY TARGET  | Qtr. 1 Target  | Qtr. 2 Target  | Qtr.3 Target   |  |  | Qtr. 4 Target                               |     |
| Facilitate and implement job creation and poverty alleviation initiatives | LED01: Implement projects and programmes through labour intensive methods          | LED01-01     | Number of jobs created through municipality's local economic development initiatives including capital projects | 2290   | 2380  | 2000 job opportunities created (capital projects)                          | 500 job opportunities created (capital projects)                           | 500 job opportunities created (capital projects)                           | 500 job opportunities created (capital projects)                           | 500 job opportunities created (capital projects)                           | Quarterly report to Mayor                  | Technical Services & Community Services        |   |     |
|   |  |              |   | 583  | 2194  | 375 job opportunities created (Working for Water and Working for Wetlands) | 375 job opportunities created (Working for Water and Working for Wetlands) | 375 job opportunities created (Working for Water and Working for Wetlands) | 375 job opportunities created (Working for Water and Working for Wetlands) | 375 job opportunities created (Working for Water and Working for Wetlands) | Quarterly report to Mayor                  |  |   |     |
|   | LED02: Support and facilitate rural development and poverty alleviation programmes | LED02-01     | Number of reports on the implementation of Agri-park programme  | N/A  | New Indicator   | 4 reports  | 1 report   | 1 report   | 1 report   | 1 report   | Report to the Standing Committee           | OMM  |   |     |
| Facilitate and support regional economic development initiatives          | LED03: Facilitate and actively participate in youth development programmes         | LED03-01     | Number of funding applications submitted to potential funders to support SMEs and Cooperatives                  | N/A  | New Indicator   | 4 funding applications submitted to potential funders                      | N/A  | N/A  | N/A  | 4 funding applications submitted to potential funders                      | Report to Mayor                            | OMM  |   |     |
|   |  |              |   | LED04-01   | JoGeda: Number of investors secured to operate the Afzal Spa                                      | N/A  | N/A  | Investors secured to operate the Afzal Spa                                 | N/A  | N/A  | Investors secured to operate the Afzal Spa | N/A  | MotV SLA/Letter of commitment from investor | OMM |
|   |  |              |   | LED04-02   | JoGeda: Number of business plans on Elandini Masite Income Housing submitted to potential funders | N/A  | Not achieved   | 1 business plan submitted to potential funders                             | N/A  | N/A  | N/A  | 1 business plan submitted to potential funders | Proof of funding application                | OMM |
|   |  |              |   | LED04-03   | Annual review of LED Strategy adopted by Council  | LED Strategy reviewed and adopted by Council                               | LED Strategy reviewed and adopted by Council                               | LED Strategy review and adopted by Council                                 | N/A  | N/A  | LED Strategy approved by Council           | LED Strategy approved by Council               | Council resolutions                         | OMM |
| LED04-04  | Long term investment strategy developed and adopted by Council                     | Not Achieved | Long term investment strategy developed and adopted by Council  | Long term investment strategy developed and adopted by Council | N/A   | N/A  | Long term investment strategy adopted before Council                       | Long term investment strategy developed and adopted by Council             | Council resolutions  | OMM  |  |  |   |     |

KPA 3: Financial Viability and Management

| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR  | PAST PERFORMANCE (Baseline) |                               | Current period | QUARTERLY TARGETS (2016/17 FY) |               |               |              | Evidence                      | DIRECTORATE        |
|---------------------|-----------|------------|--|-----------------------------|-------------------------------|----------------|--------------------------------|---------------|---------------|--------------|-------------------------------|--------------------|
|                     |           |            |  | 2014/15 FY (Actual)         | 2015/16 FY (Actual unaudited) |                | 2016/17 FY Target              | Qtr. 1 Target | Qtr. 2 Target | Qtr.3 Target |                               |                    |
|                     |           | FM01-01    | % of a municipality's capital budget actually spent on capital projects identified for 2016/17 financial year in terms of the municipality's IDP | 104%                        | 100%                          | 100%           | 25%                            | 25%           | 25%           | 25%          | Income and expenditure report | Technical Services |

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|   |  |         |  |  |  |  |  |          |          |  |          |          |          |          |                               |                       |  |                    |                                      |         |
|---|--|---------|--|--|--|--|--|----------|----------|--|----------|----------|----------|----------|-------------------------------|-----------------------|--|--------------------|--------------------------------------|---------|
| Ensure effective financial management and reporting | FM01: Comply with all statutory financial reporting and management | FM01-02 | Cost coverage ratio  | 1.03   | 1.03   | 2.02   | 2.02   | 2.02     | 2.02     | 2.02   | 2.02     | 2.02     | 2.02     | 2.02     | 2.02                          | STI Report to Council | Finance                                      |                    |                                      |         |
|   |  | FM01-03 | % of budget actually spent on implementing workplace skills plan | 97%  | 94%  | 100%   | N/A  | N/A      | N/A      | 100%   |          |          |          |          | Income and Expenditure report | Corporate Services    |  |                    |                                      |         |
|   |  | FM01-04 | % of operational budget spent on repairs and maintenance         | 99%  | 100%   | 100% of allocated budget for repairs and maintenance | N/A  | N/A      | N/A      | 100% of the allocated budget for repairs and maintenance |          |          |          |          | Income and Expenditure report | Finance               |  |                    |                                      |         |
|   | FM02: Improve financial administrative capacity of the District    | FM02-01 | Debt coverage ratio  | 2.03   | 1.74   | 2.03   | 2.03   | 2.03     | 2.03     | 2.03   | 2.03     | 2.03     | 2.03     | 2.03     | 2.03                          | 2.03                  | STI Report to Council                        | Finance            |                                      |         |
|   |  | FM02-02 | Outstanding service debtors to revenue ratio                     | 1.65   | 2.35   | 1.8  | 1.8  | 1.8      | 1.8      | 1.8  | 1.8      | 1.8      | 1.8      | 1.8      | 1.8                           | 1.8                   | 1.8  | Debtors Report     | Finance                              |         |
|   |  | FM02-03 | % improvement in revenue collection                              | N/A  | 12%  | 6%   | N/A  | N/A      | N/A      | N/A  | N/A      | N/A      | N/A      | N/A      | 6%                            | 6%                    | STI Report to Council                        | Finance            |                                      |         |
|   |  | FM02-04 | Annual Financial statements developed by August 2017             | Annual Financial Statements developed by August 2017 | Annual Financial Statements developed by August 2015 | Annual Financial Statements developed by August 2015 | Annual Financial Statements developed by August 2017 | N/A      | N/A      | N/A  | N/A      | N/A      | N/A      | N/A      | N/A                           | N/A                   | 1. AFS Proof of submission to AG             | 2. Finance         |                                      |         |
|   |  | FM02-05 | % of operational budget actually spent                           | 55%  | 97%  | 100%   | 25%  | 25%      | 25%      | 25%  | 25%      | 25%      | 25%      | 25%      | 25%                           | 25%                   | 1. Income and Expenditure report Audited AFS | 2. Finance         |                                      |         |
|   |  | FM02-06 | % spent conditional on grants                                    | 97%  | 100%   | 100%   | 25%  | 25%      | 25%      | 25%  | 25%      | 25%      | 25%      | 25%      | 25%                           | 25%                   | Income and expenditure report                | Technical Services |                                      |         |
|   |  | FM02-07 | No. of SCM quarterly reports submitted to the Council            | N/A  | New Indicator  | 4 reports  | 1 report   | 1 report | 1 report | 1 report   | 1 report | 1 report | 1 report | 1 report | 1 report                      | 1 report              | 1 report                                     | 1 report           | SCM reports submitted to the Council | Finance |
|   | FM03: Implement anti-fraud and anti-corruption measures            | FM03-01 | No. of SCM quarterly reports submitted to the Council            | N/A  | New Indicator  | 4 reports  | 1 report   | 1 report | 1 report | 1 report   | 1 report | 1 report | 1 report | 1 report | 1 report                      | 1 report              | 1 report                                     | 1 report           | SCM reports submitted to the Council | Finance |

**KPA 4 Institutional Development and Transformation**

| STRATEGIC OBJECTIVE             | PROGRAMME  | KPI NUMBER | KEY PERFORMANCE INDICATOR   | PAST PERFORMANCE Baseline |                               | CURRENT PERIOD                        | QUARTERLY TARGETS (2016/17 FY) |               |                                       |               | Evidence   | RESPONSIBLE DIRECTOR/ OFFICER |
|---------------------------------|--|------------|---|---------------------------|-------------------------------|---------------------------------------|--------------------------------|---------------|---------------------------------------|---------------|--|-------------------------------|
|                                 |  |            |   | 2014/15 FY (Actual)       | 2015/16 FY (Actual unaudited) |                                       | 2016/17 FY Target              | Qtr. 1 Target | Qtr. 2 Target                         | Qtr. 3 Target |  |                               |
| Improve human resource capacity | ID01: Effectively employ and develop the Council's workforce   | ID01-01    | Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP | 12                        | 9                             | 2                                     | N/A                            | N/A           | N/A                                   | 2             | Quarterly report to Mayor  | Corporate Services            |
|                                 |  | ID01-02    | Number of Councilors training initiatives undertaken  | N/A                       | New Indicator                 | 3                                     | N/A                            | N/A           | N/A                                   | 3             | 1. Attendance registers<br>2. Quarterly training reports to Training Committee Report to Mayor | Corporate Services            |
|                                 |  | ID01-03    | Number of Internships, work integrated learning & learnerships created  | N/A                       | 60                            | 53                                    | N/A                            | N/A           | N/A                                   | 53            | Quarterly report to Mayor  | Corporate Services            |
|                                 | ID04: Maintain good working conditions for staff and ensure continued existence of labour related structures                                     | ID04-01    | Number of ULF meetings held   | 5 meetings                | 5 meetings                    | 12 meetings                           | 3 meetings                     | 3 meetings    | 3 meetings                            | 3 meetings    | 1. Minutes<br>2. Attendance Registers  | Corporate Services            |
|                                 | ID05: Implement shared services within the District focusing on performance management, internal audit/risk, communications, IT, ADP and finance | ID05-01    | Conduct IT environmental assessment   | N/A                       | New Indicator                 | IT environmental assessment conducted | N/A                            | N/A           | IT environmental assessment conducted | N/A           | Report to top management   | OWM                           |

**KPA 5: Good Governance and Public Participation**

| STRATEGIC OBJECTIVE                      | PROGRAMME   | KPI NUMBER | KEY PERFORMANCE INDICATOR  | PAST PERFORMANCE Baseline                          |  | CURRENT PERIOD                                     | QUARTERLY TARGETS (2016/17 FY) |               |   |  | Evidence  | DIRECTOR/ OFFICER  |
|--|---|------------|--|--|--|--|--------------------------------|---------------|---|--|---|--------------------|
|  |   |            |  | 2014/15 FY (Actual)                                | 2015/16 FY (Actual unaudited)                      |  | 2016/17 FY Target              | Qtr. 1 Target | Qtr. 2 Target                           | Qtr. 3 Target                                      |   |                    |
| Facilitate intergovernmental cooperation | GG01: Promote intergovernmental cooperation initiative  | GG01-01    | Number of DMAFO meetings held  | 4 meetings   | Not Achieved                                       | 2 meetings   | 1 meeting                      | N/A           | 1 meeting                               | N/A  | 1. Minutes<br>2. Attendance Register            | OWM                |
| Communicate effectively with communities | GG02: Regular and effective communications with communities   | GG02-01    | Number of Council meetings held  | 11 meetings  | 9 meetings   | 9 meetings   | 2 meetings                     | 2 meetings    | 2 meetings                              | 3 meetings   | 1. Minutes<br>2. Attendance Register            | Corporate Services |
|  |   | GG02-02    | Conduct Community satisfaction survey  | N/A  | Community Survey conducted                         | Community Satisfaction Survey conducted            | N/A                            | N/A           | Community Satisfaction Survey conducted | N/A  | Community Satisfaction report to top management | OWM                |
|  |   | GG02-03    | Number of Mayoral outreach programs held in each Local Municipality          | 1 Mayoral outreach held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | 1 Mayoral outreach held in each Local Municipality | N/A                            | N/A           | N/A                                     | 1 Mayoral outreach held in each Local Municipality | Outreach report                                 | OWM                |
|  | GG03: Work closely with traditional leadership structures in the implementation of rural development programmes | GG03-01    | Number of traditional leaders forum meetings held                            | 2 meetings   | 4 meetings   | 4 meetings   | 1 meeting                      | 1 meeting     | 1 meeting                               | 1 meeting  | 1. Minutes<br>2. Attendance Register            | OWM                |
|  |   | GG04-01    | Number of Jos Gqabi Municipal Public Accounts Committee (MPAC) meetings held | 1 meetings   | 4 meetings   | 4 meetings   | 1 meeting                      | 1 meeting     | 1 meeting                               | 1 meeting  | 1. Minutes<br>2. Attendance Register            | OWM                |

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|   |   |         |  |  |  |   |  |   |   |   |  |  |     |
|---|---|---------|--|--|--|---|--|---|---|---|--|--|-----|
| Ensure integrated planning and performance management         | GG04: Establish and support municipal oversight systems                         | CG04-02 | 2015/16 FY Annual Report approved by Council   | 2013/14 FY Annual Report approved by Council             | 2014/15 FY Annual Report approved by Council   | 2015/16 FY Annual Report approved by Council                                  | N/A  | N/A   | 2015/16 FY Annual Report tabled before Council                                | 2015/16 FY Annual Report approved by Council                        | 1. Copy of approved Annual Report<br>2. Council Resolution approving the Annual Report | OMM  |     |
|   |   | CG04-03 | 2017/18 MTRF Budget approved by Council  | 2015/16 MTRF Budget approved by Council                  | 2016/17 MTRF Budget approved by Council        | 2017/18 MTRF Budget approved by Council                                       | N/A  | N/A   | 2017/18 MTRF Budget tabled before Council                                     | 2017/18 MTRF Budget approved by Council                             | Council Resolution adopting the budget   | OMM  |     |
|   |   | CG04-04 | 2017/18 FY IDP approved by Council   | 2015/16 final reviewed IDP approved by Council           | 2016/17 final reviewed IDP approved by Council | 2017/18 IDP reviewed and approved by Council                                  | 2017/18 IDP Framework and Process Plan developed and approved by Council   | N/A   | N/A   | 2017/18 final reviewed IDP tabled before Council                    | 2017/18 final reviewed IDP approved by Council   | 1. Copy framework and Process Plan<br>2. Council resolutions | OMM |
|   |   | CG04-05 | Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager | 7  | 7  | 7   | Number of signed performance agreements for managers directly reporting to the Municipal Manager including the Municipal Manager | N/A   | N/A   | N/A   | N/A  | 7 signed performance agreements                              | OMM |
|   |   | CG04-06 | Number of Audit and Performance Committee meetings held  | 4 meetings   | 5 meetings                                     | 5 meetings  | 1 meeting  | 2 meetings  | 1 meeting   | 1 meeting   | 1. Minutes<br>2. Attendance Register   | OMM  |     |
|   |   | CG04-07 | Number of Institutional quarterly performance reports tabled before Council per quarter  | 4 Quarterly SDBP reports and 1 Annual Performance Report | 4 Quarterly performance reports                | 4 Quarterly Institutional performance reports tabled before Council           | 1 quarterly Institutional performance reports tabled before Council  | 1 quarterly Institutional performance reports tabled before Council | 1 quarterly Institutional performance reports tabled before Council           | 1 quarterly Institutional performance reports tabled before Council | Council resolutions  | OMM  |     |
|   |   | CG04-08 | Attain clean audit outcomes  | 2013/14 FY unqualified audit achieved                    | 2014/15 FY unqualified audit achieved          | 2014/15 FY unqualified audit achieved   | N/A  | N/A   | Clean audit attained  | N/A   | Audit report   | OMM  |     |
|   |   | CG04-09 | Number of Institutional Risk Assessment conducted  | N/A  | New Indicator                                  | 1 Institutional Risk Assessment conducted                                     | 1 Institutional Risk Assessment conducted  | N/A   | N/A   | N/A   | 1. Attendance Register<br>2. Institutional Risk Register                               | OMM  |     |
| Facilitate the development of a healthy and inclusive society | GG05: Facilitate implementation of programs supporting the special groups (SPG) | CG05-01 | Annual District Mayoral Cup held   | 1 Annual Mayoral cup held                                | 1 Annual Mayoral cup held                      | Annual District Mayoral cup held  | N/A  | N/A   | N/A   | Annual District Mayoral cup held                                    | Report to the Standing Committee   | OMM  |     |
|   |   | CG05-02 | Development of Concept document towards sustaining Sondela Youth Art Festival  | N/A  | New Indicator                                  | Development of Concept document towards sustaining Sondela Youth Art Festival | N/A  | N/A   | Development of Concept document towards sustaining Sondela Youth Art Festival | N/A   | Report to the Standing Committee   | OMM  |     |

*M.G.*