



PERFORMANCE AGREEMENT

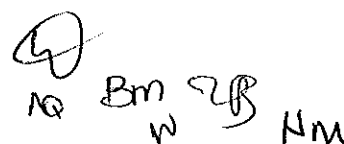
Made and entered into by and between

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

and

**Mr. Z. Williams
the Municipal Manager of the
JOE GQABI DISTRICT MUNICIPALITY
("the Municipal Manager")**

**for the financial year:
1 July 2017 to 30 June 2018**


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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 with the Municipal Manager 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 Municipal Manager 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 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 Municipal Manager" – means the Municipal Manager : directly accountable to the Executive Authority 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 Municipality.

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 Municipal Manager the Municipality's expectations of the Municipal Manager 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 2017 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 4th 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' salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Municipal Manager' 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' 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' 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' 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.

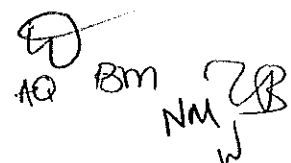
- 4.6 The Municipal Manager' performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

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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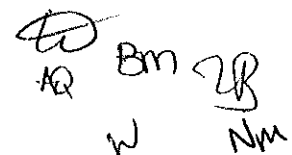
5.4 The Municipal Manager undertakes to actively focus towards the promotion and implementation of her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Municipal Manager's responsibilities within the local government framework.

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' assessment score.

6.2 The weightings agreed to in respect of the Municipal Manager' KPA's attached as **Annexure A** are set out in the table below:


KEY PERFORMANCE AREAS (KPA'S)	WEIGHT
• Service Delivery and Infrastructure Provision	40%
• Local Economic Development	10%
• Financial Viability and Management	10%
• Institutional Development and Transformation	10%
• Good Governance and Public Participation	30%
Total	100%



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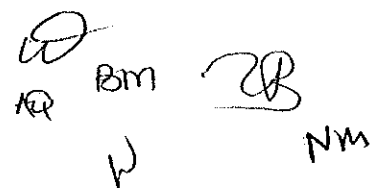
- 6.3 The weightings agreed to in respect of the CMCs considered most critical for the Municipal Manager' position and further defined in Annexure C are set out in the table below:

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	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		
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	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	X	2%
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		20%


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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 - 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 Municipal Manager

7.1.2 Chairperson of the Audit Committee

7.1.3 Member of the Mayoral Committee, another member of Council

7.1.4 Municipal Manager from another Municipality

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)

7.2.3

Fellow section 57 managers.

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

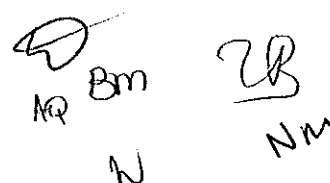
the CCRs as defined in clause 6.3 of this agreement

on a date to be determined for each of the following quarterly periods:

1st Quarter - July to September

2nd Quarter - October to December


3rd Quarter - January to March



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4th 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 4th 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 30th 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.

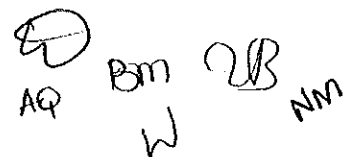
10. CONSULTATION

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

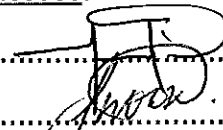
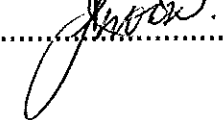
13.GENERAL


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.

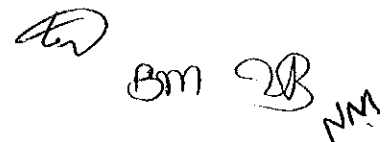
Signed at BARKLY EAST on this 03 day of JULY 2017.

As Witnesses:

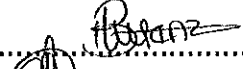

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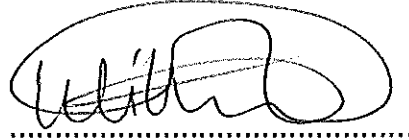

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Executive Mayor of the
JOE GQABI DISTRICT
MUNICIPALITY

Signed at BARKLY EAST on this 03 day of JULY 2017.



As Witnesses:

- 1. 
- 2. 



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Municipal Manager of
the JOE GQABI DISTRICT
MUNICIPALITY





MUNICIPAL MANAGER

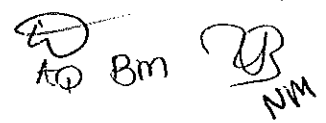
**2017/18 FINANCIAL YEAR:
PERFORMANCE PLAN**

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STRATEGIC OBJECTIVE	KPA 1: Service Delivery and Infrastructure Provision		Weight: 40%				QUARTERLY TARGETS (2017/18 FY)				EVIDENCE	
	PROGRAMME	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	EVIDENCE		
			2015/16 FY (Actual)	2016/17 FY (Actual) (unaudited)								2017/18 FY Target
KPI NUMBER												
Provide access to basic services	SD01: Develop and maintain water and sanitation infrastructure	KPI NUMBER	SD01-01	% compliance with SANS 241 for drinking water quality	93.40%	95.18%	97%	N/A	N/A	97%	BDS report	WSP DIRECTORATE
			SD01-02	Number of reservoirs constructed	N/A	New Indicator	15	N/A	N/A	15	1. Report to Standing Committee 2. Closeout report	WSP
			SD01-03	Number of new water sources provided	N/A	New Indicator	5	N/A	N/A	5	1. Report to Mayo	WSP
			SD01-04	Number of monthly water quality reports submitted	N/A	New Indicator	12	3	3	3	1. Reports to Standing committee	WSP
			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	Report to top Management as per the Incident Occurrence Book	Community Services
			SD03-01	% of households earning less than R1100 per month with access to free basic services (water and sanitation)	100% of registered households (Indigents)	100% of registered households (Indigents)	100% of registered households (Indigents)	N/A	N/A	100% of registered households (Indigents)	1. Council Resolution 2. List of Beneficiaries 3. Report to top Management	Finance
			SD03-02	% of households with access to basic level of water	78%	83%	88%	N/A	N/A	88%	Report to Mayo	Community Services
			SD03-03	% of households with access to a basic level of sanitation	90%	97%	100%	N/A	N/A	100%	Report to Mayo	Community Services
			SD03-04	Number of households provided with portable water connections	N/A	New Indicator	5000	N/A	N/A	5000	1. Report to Standing Committee 2. Closeout report	Technical Services
			SD03-05	Number of households provided with sanitation service (toilets)	N/A	New Indicator	5000	N/A	N/A	5000	1. Report to Standing Committee 2. Closeout report	Technical Services
			SD04-01	Number of monthly inspections on each of urban waste site	10 waste sites inspected 12 times 2 waste inspected 11 times 1 waste inspected 10 times	12 inspections of 13 waste sites	12 inspections of 13 waste sites	3 inspections of 13 waste sites	3 inspections of 13 waste sites	3 inspections of 13 waste sites	Waste inspection report	Community Services
			SD04-02	Number of inspections on food premises	229	27 premises inspected 4 times 162 premises inspected 3 times 31 premises inspected 2 times 21 premises inspected 1 time (Total 241)	4 inspections of 120 premises	1 inspection of 120 premises	1 inspection of 120 premises	1 inspection of 120 premises	Inspection report	Community Services
			SD05-01	Number of kilometres of road rehabilitation on road networks in the District	332.1km	2429km	2800km	700 km	700km	700km	1. Report to Standing Committee	Technical Services

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR		QUARTERLY TARGETS (2017/18 FY)				EVIDENCE			
			PAST PERFORMANCE (Actual)	2016/17 FY (Actual (Unaudited))	2017/18 FY Target	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target		Qtr. 4 Target		
KPA 1: Service Delivery and Infrastructure Provision	Provide access to basic services	sanitation infrastructure and water	% compliance with SANS 241 for drinking water quality	95.40%	95.18%	97%	N/A	N/A	N/A	97%	BDS report	WSP
			Number of reservoirs constructed	N/A	New Indicator	15	N/A	N/A	N/A	15	1. Report to Standing Committee 2. Closeout report	WSP
			Number of new water sources provided	N/A	New Indicator	5	N/A	N/A	5	1. Report to Mayo	WSP	
			Number of monthly water quality reports submitted	N/A	New Indicator	12	3	3	3	1. Reports to Standing committee	WSP	
			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	Report to top Management as per the incident Occurrence Book	Community Services	
			% of households earning less than R1100 per month with access to free basic services (water and sanitation)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	N/A	N/A	100% of registered households (indigents)	1. Council Resolution 2. List of Beneficiaries 3. Report to top Management	Finance	
			% of households with access to basic level of water	78%	83%	88%	N/A	N/A	88%	Report to Mayo	Community Services	
			% of households with access to a basic level of sanitation	90%	97%	100%	N/A	N/A	100%	Report to Mayo	Community Services	
			Number of households provided with portable water connections	N/A	New Indicator	5000	N/A	N/A	5000	1. Report to Standing Committee 2. Closeout report	Technical Services	
			Number of households provided with sanitation service (toilets)	N/A	New Indicator	5000	N/A	N/A	5000	1. Report to Standing Committee 2. Closeout report	Technical Services	
			Number of monthly inspections on each of urban waste site	10 waste sites inspected 12 times 2 waste inspected 11 times 1 waste inspected 10 times	12 inspections of 13 waste sites	12 inspections of 13 waste sites	3 inspections of 13 waste sites	3 inspections of 13 waste sites	3 inspections of 13 waste sites	3 inspections of 13 waste sites	Waste inspection report	Community Services
			Number of inspections on food premises	229	27 premises inspected 4 times 162 premises inspected 3 times 31 premises inspected 2 times 21 premises inspected 1 time (Total 241)	4 inspections of 120 premises	1 inspection of 120 premises	1 inspection of 120 premises	1 inspection of 120 premises	1 inspection of 120 premises	Inspection report	Community Services
			Number of kilometres of gravel roads graded	3321km	2429km	2800km	700 km	700km	700km	700km	1. Report to Standing Committee	Technical Services



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


STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	WEIGHT 10%	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (2017/18 FY)				EVIDENCE	
					2015/16 FY (Actual)	2016/17 FY (Actual unaudited)		2017/18 FY TARGET	Qrt. 1 Target	Qrt. 2 Target	Qrt. 3 Target		Qrt. 4 Target
Facilitate and implement job creation and poverty alleviation initiative	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	2380	2502	2050	500	500	500	550	1. Report to Standing Committee 2. Employment report to the funder	Technical Services & MSP DIRECTORATE
		LED02-01		Number of jobs created through working for water and working for wetlands	2494	1228	1470	524	524	422	N/A	1. Report to Standing Committee 2. Employment report to the funder	Community Services
		LED03-01		Number of initiatives implemented on livestock improvement	N/A	New Indicator	1	N/A	N/A	1	N/A	Report to Standing Committee	OMM
		LED04-01		Number of reports on SMME Economic Empowerment initiatives implemented	N/A	New Indicator	1	N/A	1	N/A	N/A	1. Report to Standing Committee	OMM
		LED05-01		% of procurement allocated to local businesses	N/A	New Indicator	30%	N/A	15%	15%	15%	N/A	1. Procurement report to Standing Committee
and support local economic development initiatives	LED05-02		Number of spots where free WiFi is implemented/ installed	N/A	New Indicator	2 Hot Spots (Barkly East and Allwal North)	N/A	N/A	N/A	Free Wifi hotspot in Barkly East	Free Wifi hotspot in Allwal North	1. Proof of installation 2. Reports to Standing Committee	Institutional Support & Advancement

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STRATEGIC OBJECTIVE	PROGRAMME	KPA 3: Financial Viability and Management	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE		BASELINE	CURRENT PERIOD		QUARTERLY TARGETS (2017/18 FY)				EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual Unaudited)		2017/18 FY TARGET	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target			
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 on capital projects identified in the IDP	100%	84%	100%	15%	25%	30%	30%	Income and expenditure report	Technical Services		
			Cost coverage ratio	1.08	1.5	2.02	2.02	2.02	2.02	2.02	S71 Report to Council	Finance		
			% of budget actually spent on implementing workplace skills plan	94%	100%	100%	N/A	N/A	N/A	100%	Income and Expenditure report	Corporate Services		
			% of operational budget allocated for repairs and maintenance	N/A	New Indicator	8%	N/A	N/A	N/A	8%	1. Approved budget	Finance		
			Debt coverage ratio	1.74	1.4	2.03	2.03	2.03	2.03	2.03	S71 Report to Council	Finance		
			Outstanding service debtors to revenue ratio	2.35	3.85	1.8	1.8	1.8	1.8	1.8	Debtors Report	Finance		
			Annual Financial statements developed by August 2017	Annual Financial statements developed by August 2016	Annual Financial statements developed by August 2017	N/A	N/A	N/A	N/A	N/A	1. AFS 2. Council resolution 3. Proof of submission to AG	Finance		
			% of operational budget actually spent	97%	86.50%	100%	15%	25%	30%	30%	1. Income and Expenditure report 2. Audited AFS	Finance		
			% of budget spent conditional on grants	100% (MIG)	100% (MIG)	100%	25%	25%	25%	25%	Income and expenditure report	Finance		
			% of Working for Wetland rehabilitation programme budget spent	100%	100%	100%	N/A	N/A	N/A	100%	1. Grant expenditure report 2. Income and Expenditure report	Community Services		
			% of alien plants eradication programme (working for water budget spent	35.60%	99.65%	100%	N/A	N/A	N/A	100%	1. Grant expenditure report 2. Income and Expenditure report	Community Services		
			% of billed revenue collected	N/A	New Indicator	100%	25%	25%	25%	25%	1. Report to Standing Committee	Finance		
			Install Pre-paid motor	N/A	New Indicator	Prepaid meters installed in Alhwal North	N/A	Prepaid meters installed in Alhwal North	Prepaid meters installed in Maclear and Alhwal North	N/A	Prepaid meters installed in Maclear	1. Report to Standing Committee 2. Report to Committee 3. Report to Committee 4. Report to Committee	Finance	

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FM03: Implement anti-fraud and anti-corruption measures	FM03-01	Number of anti-fraud and anti-corruption workshop	1	1	1	N/A	1	1	1	N/A	N/A	1. Attendance Register 2. Report to Standing Committee	OMM
		Number of SCM quarterly reports submitted to the Council	N/A	3	4	1	1	1	1	1	1	1	1. SCM reports submitted to the Council 2. Council resolution

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE		CURRENT PERIOD		QUARTERLY TARGETS (2017/18 FY)				EVIDENCE	RESPONSIBLE DIRECTOR
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	2017/18 FY Target	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target			
				Weight 10%									
Improve human resource capacity and potential	ID01: Effectively empower and develop the Council's workforce and communities	ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP	9	10	23	N/A	N/A	N/A	23	Report to Standing Committee	Corporate Services	
		ID01-02	Number of Councillors training initiatives undertaken	New indicator	5	5	1	1	1	2	1. Attendance registers 2. Quarterly training reports to Training Committee	Corporate Services	
		ID01-03	Number of MSCOA training initiatives undertaken for Staff and Councillors	N/A	New indicator	2	N/A	N/A	N/A	2	1. Attendance registers 2. Quarterly training reports to Training Committee	Corporate Services	
		ID01-04	Number of internships & learnerships created	66	70	53	N/A	N/A	N/A	53	1. Report to Standing Committee	Corporate Services	
		ID02-01	Fill all budgeted vacant post	N/A	New indicator	All vacant budgeted posts filled	N/A	N/A	N/A	All vacant budgeted posts filled	1. Report to management	Corporate Services	
Maintain and develop a base of scarce skills working conditions transfer initiatives for staff	ID03: Attract, retain and develop a base of scarce skills working conditions transfer initiatives for staff	ID03-01	Number of LLE meetings held	5	4	4	1	1	1	1	1. Minutes 2. Attendance Registers	Corporate Services	

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE		CURRENT PERIOD	QUARTERLY TARGETS (2017/18FY)				EVIDENCE	DIRECTOR/IN
				2015/16 FY (Actual)	2016/17 FY (Actual/Unaudited)		Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		
KPA 5: Good Governance and Public Participation Facilitate intergovernmental cooperation and coordination with communities	GG01: Support and participate in intergovernmental cooperation initiatives GG02: Create and maintain stakeholder engagement initiatives GG03: Provide support to local municipalities GG04: Facilitate environmental management and conservation GG05: Ensure effective internal communication with communities	GG01-01	Number of DIMAFO meetings held	2015/16 FY (Actual)	2016/17 FY (Actual/Unaudited)	2017/18 FY Target	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	1. Minutes Register 2. Attendance Register	Institutional Support and Advancement
				Not Achieved	2	2	1	N/A	1	N/A		
				9	11	3	2	2	2	2		
				Community Survey was conducted	Community Satisfaction Survey conducted	Community Satisfaction Survey conducted	N/A	Community Satisfaction Survey conducted	N/A	Community Satisfaction Survey conducted		
				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	1 Mayoral outreach held in each Local Municipality	N/A	1 Mayoral outreach held in each Local Municipality		
				Hold State of the District Address	Annual District State of the District held	Annual District State of the District held	N/A	Annual District State of the District held	N/A	Annual District State of the District held		
				Number of IDPP/MS, IT and Internal Audit support initiatives with local municipalities	New Indicator	3	N/A	1	1	1		
				Number of reports on implementation of working for water and wetlands programme	New Indicator	1	N/A	N/A	N/A	N/A		
				Number of public participation engagements held	New Indicator	1 public participation engagement held in each local municipality	N/A	1 public participation engagement held in Water Sisulu local municipality	1 public participation engagement held in Senca local municipality	1 public participation engagement held in Etimelini local municipality		

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