



## **PERFORMANCE AGREEMENT**

**Made and entered into by and between**

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

**and**

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

**for the financial year:  
1 July 2018 to 30 June 2019**

*[Handwritten signatures and initials]*  
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A.P. B  
S.W.

**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 annexure thereto.
- "the Council"** - means the executive and legislative authority of the Municipality constituted in terms of Section 18 of the Local Government: Municipal Structures Act represented by the Executive Mayor.
- "the Municipal Manager"** – means the Municipal Manager appointed in terms of Section 54(a) of the Local Government: Municipal Systems Amendment Act, of 2011.
- "the Municipality"** – means the JOE GQABI DISTRICT MUNICIPALITY.
- "the Parties"** - means the Municipal Manager and the Council.

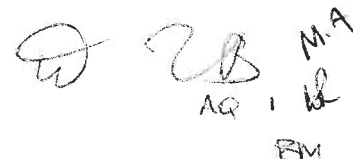
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## 2. PURPOSE OF THIS AGREEMENT

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
  - 2.1.2. specify objectives and targets established for the 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;
  - 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 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 2018 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 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 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 she 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.


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

#### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
- the performance objectives and targets which must be met by the Municipal Manager; and
  - 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, Service Delivery & Budget Implementation Plan and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The 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 Council 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.
- 5.4 The Municipal Manager undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in **Annexure A** including special projects relevant to the Municipal Manager's responsibilities within the local government framework.

#### 6. PERFORMANCE ASSESSMENT

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- 6.1 The performance of the Municipal Manager will be assessed against the outputs and outcomes achieved in terms of his Key Performance Areas (KPAs) as fully described in **Annexure A** and his Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Municipal Manager account for 80% of his 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 KPAs attached as **Annexure A** are set out in the table below:

| KEY PERFORMANCE AREAS (KPAS)                   | WEIGHT      |
|--|-------------|
| • Service Delivery & Infrastructure Provision  | 40%         |
| • Local Economic Development                   | 10%         |
| • Financial Viability and Management           | 10%         |
| • Institutional Development and Transformation | 10%         |
| • Good Governance and Public Participation     | 30%         |
| <b>Total</b>                                   | <b>100%</b> |

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

| CORE COMPETENCY REQUIREMENTS – CCRs  |            |        |
|--|------------|--------|
| CORE MANAGERIAL COMPETENCIES (CMC)   | CHOICE (x) | WEIGHT |
| Strategic Capability and Leadership  |            |        |
| Programme and Project Management   |            |        |
| Financial Management   | compulsory | 5%     |
| Change Management  |            |        |
| Knowledge Management   | X          | 20%    |
| Service Delivery Innovation  |            | 20%    |
| Problem Solving and Analysis   | X          | 10%    |
| People Management and Empowerment  | compulsory | 15%    |
| Client Orientation and Customer Focus  | compulsory | 10%    |
| Communication  | X          | 10%    |
| Honesty and Integrity  |            |        |
|  |            |        |
| CORE OCCUPATIONAL COMPETENCIES (COCs)  |            |        |
| Competence in Self Management  |            |        |
| Interpretation of and implementation within the legislative and national policy frameworks |            |        |


  
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| <b>CORE COMPETENCY REQUIREMENTS – CCRs</b>  |                   |               |
|---|-------------------|---------------|
| <b>CORE MANAGERIAL COMPETENCIES (CMC)</b>   | <b>CHOICE (x)</b> | <b>WEIGHT</b> |
| Knowledge of Developmental Local Government                                       |                   |               |
| Knowledge of Performance Management and Reporting                                 | X                 | 5%            |
| Knowledge of Global and SA specific political, social and economic contexts       |                   |               |
| Competence in Policy Conceptualisation, Analysis and Implementation               |                   |               |
| Knowledge of more than one functional municipal field or discipline               | X                 | 5%            |
| Mediation Skills  |                   |               |
| Governance Skills   |                   |               |
| Competence as required by other national line sector departments                  |                   |               |
| Exceptional and dynamic creativity to improve the functioning of the Municipality |                   |               |
|   |                   |               |
| <b>TOTAL PERCENTAGE</b>   |                   | <b>100%</b>   |

- 6.4 The assessment of the performance of the Municipal Manager will be based on the following levels for KPAs and CMCs:

| <b>LEVEL</b> | <b>TERMINOLOGY</b>                           | <b>DESCRIPTION</b>   |
|--------------|--|--|
| 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.  |


  
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| LEVEL | TERMINOLOGY                     | DESCRIPTION   |
|-------|---------------------------------|---|
| 2     | Performance not fully effective | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.   |
| 1     | Unacceptable Performance        | Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |

- 6.5 To determine which rating on the five-point scale the Municipal 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:

- The Executive Mayor
- Member of the Mayoral Committee
- Chairperson of the Performance Audit Committee
- Member of the ward committee as nominated by the Executive Mayor
- The Municipal Manager
- The Municipal Manager from another Municipality

- 7.2 The performance of the Municipal Manager will be assessed in relation to his achievement of:


  
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7.2.1 the targets indicated for each KPA in Annexure A;

7.2.2 the CCRs as defined in clause 6.3 of this agreement on a date to be determined for each of the following quarterly periods:

- 1<sup>st</sup> Quarter - July to September
- 2<sup>nd</sup> Quarter - October to December
- 3<sup>rd</sup> Quarter - January to March
- 4<sup>th</sup> Quarter - April to June

7.3 Assessments will be done twice at mid-year and end of the year.

7.4 The Municipality will keep a record of the mid-year and annual assessment

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

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## 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 annual performance assessment meetings to the Municipal Manager.
- 8.2 The Municipal Manager will give performance feedback to the Municipal Manager after annual performance 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 Following annual performance assessment, the will determine if the Municipal Manager is eligible for a performance bonus as envisaged in his contract of employment based on the bonus allocation set out in clause 8.11 of this agreement.
- 8.5 The results of the annual assessment and the scoring report of the Municipal Manager for the purposes of bonus allocation, if applicable, will be submitted for a recommendation to the Council.
- 8.6 Personal growth and development needs must be documented in the Municipal Manager's Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.7 Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Municipal Manager's performance at any stage while his contract of employment remains in force.
- 8.8 The Municipal Manager will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Municipal Manager will be consulted before any such change is made.
- 8.9 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance.
- 8.10 In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator:
- a) a score of 100% to 129% is awarded a performance bonus ranging from 0% to 4%
  - b) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - c) ( c) a score of 150% and above is awarded a performance bonus ranging between 10%-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 Municipal 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 subject to available resources to assist his to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Municipal Manager to ensure that she 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 his to meet the performance objectives and targets established in terms of this Agreement.


  
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## 10. CONSULTATION

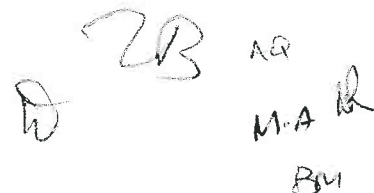
- 10.1 The Council agrees to consult the Municipal Manager within a reasonable time where the exercising of the Council's powers will –
- have a direct effect on the performance of any of the Municipal Manager's functions;
  - commit the Municipal Manager to implement or to give effect to a decision made by the and/or Municipal Manager;
  - have a substantial financial effect on the Municipality.
- 10.2 The Council 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 Municipal Manager to take any necessary action without delay.

## 11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

- 11.1 Where the Municipality is, at any time during the Municipal Manager's employment, not satisfied with the Municipal Manager's performance with respect to any matter dealt with in this Agreement, the Council will give notice to the Municipal Manager to attend a meeting with the Council.
- 11.2 The Municipal Manager will have the opportunity at the meeting to satisfy the Council of the measures being taken to ensure that the Municipal 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 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 Municipality will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Municipal Manager, to terminate the Municipal 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 Municipality 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 Council will record the outcome of the meeting in writing.


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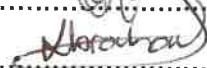
- 12.2 In the event that the Municipal Manager remains dissatisfied with the outcome of that meeting, she may raise the issue in writing with the Executive Mayor. The Executive Mayor will determine a process within 4 (four) weeks for resolving the issue, which will involve at least providing the Municipal 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 Municipal Manager and the 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 contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at BARKLY EAST on this 02 day of JULY 2018.



**As Witnesses:**

- 1. 
- 2. 

  
Executive Mayor  
JOE GQABI DISTRICT MUNICIPALITY

Signed at BARKLY EAST on this 02 day of JULY 2018.

**As Witnesses:**

- 1. 
- 2. 

  
Municipal Manager  
GQABI DISTRICT MUNICIPALITY

**JOE QQABI DISTRICT MUNICIPALITY**

**2018/19 FINANCIAL YEAR PERFORMANCE PLAN FOR THE MUNICIPAL MANAGER**

**KPA 1: Service Delivery and Infrastructure provision**

**Weight: 40%**




| STRATEGIC OBJECTIVE              | PROGRAMME / STRATEGY   | KPI NUMBER   | KEY PERFORMANCE INDICATOR  | PAST PERFORMANCE (Baseline) |                     | CURRENT PERIOD   | QUARTERLY TARGETS (2018/19 FY) |        |        |   | EVIDENCE  | DIRECTORATE        |
|----------------------------------|--|--|--|-----------------------------|---------------------|--|--------------------------------|--------|--------|---|---|--------------------|
|                                  |  |  |  | 2016/17 FY (Actual Audited) | 2017/18 FY (Target) |  | 2018/19 FY Target              | Qtr. 1 | Qtr. 2 | Qtr. 3  |   |                    |
| Provide access to basic services | SD01: Develop and maintain water and sanitation infrastructure | SD01-01  | % compliance with SANS 241 for drinking water quality  | 95.18%                      | 97%                 | 97%  | N/A                            | N/A    | N/A    | 97%   | IRIS report   | WSP                |
|                                  |  | SD01-02  | Develop Water Services infrastructure Operations and Maintenance plan                          | N/A                         | New Indicator       | Water Service Infrastructure Operations and Maintenance plan approved by Council | N/A                            | N/A    | N/A    | Water Services Infrastructure Operations and Maintenance plan approved by Council | 1. Council resolution.<br>2. Infrastructure and Operations and Maintenance plan | WSP                |
|                                  | SD02-01  | SD02: Provide effective and efficient disaster risk management, fire and rescue services | Ratio of fire incidents timely 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   | Report to MayCo   | Community Services |

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| STRATEGIC OBJECTIVE | PROGRAMME / STRATEGY  | KPI NUMBER | KEY PERFORMANCE INDICATOR   | PAST PERFORMANCE (Baseline)               |   | CURRENT PERIOD   | QUARTERLY TARGETS (2018/19 FY)            |   |   |   | EVIDENCE           | DIRECTORATE        |
|---------------------|---|------------|---|---|---|--|---|---|---|---|--------------------|--------------------|
|                     |   |            |   | 2016/17 FY (Actual Audited)               | 2017/18 FY (Target)                       |  | 2018/19 FY Target                         | Qtr. 1  | Qtr. 2                                    | Qtr. 3  |                    |                    |
|                     | SD03: Expand and fast-track provision of universal access to basic 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)                | 100% of registered households (indigents) | 100% of registered households (indigents)               | 100% of registered households (indigents) | 100% of registered households (indigents)               | 1. Billing report  | Finance            |
|                     |   | SD03-02    | % of households with access to basic level of water   | 82%                                       | 88%                                       | 74%  | N/A                                       | N/A   | N/A                                       | 74%   | 1. Report to Mayco | Community Services |
|                     |   | SD03-03    | % of households with access to a basic level of sanitation  | 94%                                       | 100%                                      | 94%*   | N/A                                       | N/A   | N/A                                       | 94%*  | 1. Report to Mayco | Community Services |
|                     |   | SD04-01    | Number of inspections on health establishment public premises   | N/A                                       | New Indicator                             | 2 inspections of 87 health establishment public premises | N/A                                       | 1 inspection of 87 health establishment public premises | N/A                                       | 1 inspection of 87 health establishment public premises | Inspection reports | Community Services |


  
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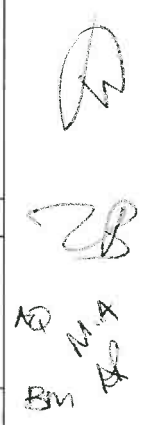
| STRATEGIC OBJECTIVE | PROGRAMME / STRATEGY                                       | KPI NUMBER | KEY PERFORMANCE INDICATOR                   | PAST PERFORMANCE (Baseline) |                     | CURRENT PERIOD    | QUARTERLY TARGETS (2018/19 FY) |        |        |        | EVIDENCE           | DIRECTORATE        |
|---------------------|--|------------|---|-----------------------------|---------------------|-------------------|--------------------------------|--------|--------|--------|--------------------|--------------------|
|                     |  |            |   | 2016/17 FY (Actual Audited) | 2017/18 FY (Target) |                   | Qtr. 1                         | Qtr. 2 | Qtr. 3 | Qtr. 4 |                    |                    |
|                     | SD05: Support maintenance of road networks in the District | SD05-01    | Number of kilometres of gravel roads graded | 2429km                      | 2800km              | 2018/19 FY Target | 700 km                         | 700km  | 700km  | 700km  | 1. Report to Mayco | Technical Services |

**KPA 2: Local Economic Development**

**Weight: 10%**

| STRATEGIC OBJECTIVE   | PROGRAMME / STRATEGY   | KPI NUMBER | KEY PERFORMANCE INDICATOR   | PAST PERFORMANCE (Baseline) |                     | CURRENT PERIOD | QUARTERLY TARGETS (2018/19 FY) |        |        |        | EVIDENCE   | DIRECTORATE              |
|---|--|------------|---|-----------------------------|---------------------|----------------|--------------------------------|--------|--------|--------|--|--------------------------|
|   |  |            |   | 2016/17 FY (Actual Audited) | 2017/18 FY (Target) |                | Qrt. 1                         | Qrt. 2 | Qrt. 3 | Qrt. 4 |  |                          |
| Facilitate and implement job creation and poverty alleviation initiatives | LED01: Implement and expand implementation of EPWP and other job creation initiatives                        | LED01-01   | Number of jobs created through local economic development initiatives including capital projects. | 888                         | 2050                | 2050           | 200                            | 600    | 600    | 650    | 1. Report to Mayco<br>2. Employment report to the funder | Technical Services & WSP |
|   | LED02: Support poverty alleviation programmes  | LED02-01   | Number of reports on the implementation of RAFI project   | N/A                         | New Indicator       | 4              | 1                              | 1      | 1      | 1      | 1. Report to Mayco                                       | OMM                      |
|   | LED03: Facilitate and actively participate in youth, women and people with disability development programmes | LED03-01   | Number of capacity building workshops for youth, women and people with disabilities               | New Indicator               | 1                   | 3              | N/A                            | 1      | 1      | 1      | 1. Report to Mayco                                       | OMM                      |


  
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| STRATEGIC OBJECTIVE  | PROGRAMME / STRATEGY   | KPI NUMBER | KEY PERFORMANCE INDICATOR                      | PAST PERFORMANCE (Baseline) |                     | CURRENT PERIOD | QUARTERLY TARGETS (2018/19 FY) |        |        |                               | EVIDENCE                                 | DIRECTORATE |
|--|--|------------|--|-----------------------------|---------------------|----------------|--------------------------------|--------|--------|-------------------------------|--|-------------|
|  |  |            |  | 2016/17 FY (Actual Audited) | 2017/18 FY (Target) |                | 2018/19 FY Target              | Qrt. 1 | Qrt. 2 | Qrt.3                         |  |             |
| Facilitate and support regional economic development initiatives | LED04: Facilitate and support local economic development initiatives | LED04-01   | Number of SMMEs trained                        | N/A                         | New Indicator       | 50             | N/A                            | N/A    | N/A    | 50                            | 1.Certificates<br>2.Attendance Registers | JOGEDA      |
|  |  | LED04-02   | % of procurement allocated to local businesses | New Indicator               | 30%                 | N/A            | N/A                            | N/A    | 30%    | 1.Procurement report to Mayco | Technical Services                       |             |



  
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**KPA 3: Financial Viability and Management**

**Weight: 10%**

| STRATEGIC OBJECTIVE   | PROGRAMME / STRATEGY  | KPI NUMBER | KEY PERFORMANCE INDICATOR  | PAST PERFORMANCE BASELINE |                    | CURRENT PERIOD | QUARTERLY TARGETS (2018/19 FY) |                   |                   |        | EVIDENCE                      | DIRECTORATE        |
|---|---|------------|--|---------------------------|--------------------|----------------|--------------------------------|-------------------|-------------------|--------|-------------------------------|--------------------|
|   |   |            |  | 2016/17 FY (Audited)      | 2017/18FY (Target) |                | Qtr. 1                         | Qtr. 2            | Qtr. 3            | Qtr. 4 |                               |                    |
| 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 | 84%                       | 100%               | 100%           | 15%                            | 40%(accumulative) | 70%(accumulative) | 100%   | Income and expenditure report | Technical Services |
|   |   | FM01-02    | Cost coverage ratio  | 1.5                       | 2.02               | 2.02           | 2.02                           | 2.02              | 2.02              | 2.02   | S71 Report to Council         | Finance            |
|   |   | FM01-03    | % of budget actually spent on implementing workplace skills plan             | 94%                       | 100%               | 100%           | N/A                            | 50%               | 75%(Accumulative) | 100%   | Income and Expenditure report | Corporate Services |
|   |   | FM01-04    | % of operational budget allocated for repairs and maintenance                | New Indicator             | 8%                 | 8%             | N/A                            | N/A               | N/A               | 8%     | 1. Approved budget            | Finance & MSP      |
|   |   | FM01-05    | Debt coverage ratio  | 1.4                       | 2.03               | 2.03           | 2.03                           | 2.03              | 2.03              | 2.03   | S71 Report to Council.        | Finance            |
|   |   | FM01-06    | Outstanding service debtors to revenue ratio                                 | 3.85                      | 1.8                | 1.8            | 1.8                            | 1.8               | 1.8               | 1.8    | Debtors Report                | Finance            |


  
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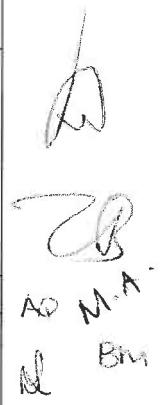
| STRATEGIC OBJECTIVE | PROGRAMME / STRATEGY | KPI NUMBER | KEY PERFORMANCE INDICATOR                                    | PAST PERFORMANCE BASELINE |                    | CURRENT PERIOD | QUARTERLY TARGETS (2018/19 FY) |                   |                    |        | EVIDENCE   | DIRECTORATE |
|---------------------|----------------------|------------|--|---------------------------|--------------------|----------------|--------------------------------|-------------------|--------------------|--------|--|-------------|
|                     |                      |            |  | 2016/17 FY (Audited)      | 2017/18FY (Target) |                | Qtr. 1                         | Qtr. 2            | Qtr. 3             | Qtr. 4 |  |             |
|                     |                      | FM01-07    | % of operational budget actually spent                       | 86.5%                     | 100%               | 2018/19 FY     | 25%                            | 50%(accumulative) | 75%(accumulative)  | 100%   | 1. Income and Expenditure report<br>2. Audited AFS | Finance,    |
|                     |                      | FM01-08    | % of grants budget spent                                     | 100%                      | 100%               | 100%           | 10%                            | 50%(accumulative) | 75% (accumulative) | 100%   | Income and expenditure report                      | Finance     |
|                     |                      | FM02-01    | % of billed revenue collected                                | New Indicator             | 40%                | 40%            | N/A                            | N/A               | N/A                | 40%    | 1. Billing report 2. Report to Mayco               | Finance     |
|                     |                      | FM03-01    | Number of anti-fraud and anti-corruption workshops conducted | 1                         | 1                  | 1              | N/A                            | 1                 | N/A                | N/A    | 1. Attendance Register 2. Report to Mayco          | OMM         |

  
  
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**KPA 4: Institutional Development and Transformation**

**Weight: 10%**

| STRATEGIC OBJECTIVE                           | PROGRAMME STRATEGY   | KPI NUMBER | KEY PERFORMANCE INDICATOR   | PAST PERFORMANCE Baseline |                                  | CURRENT PERIOD                   | QUARTERLY TARGETS (2018/19 FY) |        |        |                                  | EVIDENCE                              | RESPONSIBLE DIRECTORATE |
|---|--|------------|---|---------------------------|----------------------------------|----------------------------------|--------------------------------|--------|--------|----------------------------------|---------------------------------------|-------------------------|
|   |  |            |   | 2016/17 FY (Audited)      | 2017/18 FY (Target)              |                                  | 2018/19 FY Target              | Qtr. 1 | Qtr. 2 | Qtr. 3                           |                                       |                         |
| Improve human resource capacity and potential | ID1: Effectively empower and develop skills base within the District | ID01-01    | Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP | 10                        | 23                               | 11                               | N/A                            | N/A    | N/A    | 11                               | Report to Mayco                       | Corporate Services      |
|   |  |            | Number of internships & learnership opportunities created   | 70                        | 53                               | 48                               | N/A                            | N/A    | N/A    | 48                               | 1. Report to Mayco                    | Corporate Services      |
|   |  |            | Fill all budgeted and funded vacant posts   | N/A                       | All vacant budgeted posts filled | All vacant budgeted posts filled | N/A                            | N/A    | N/A    | All vacant budgeted posts filled | 1. Report to management               | Corporate Services      |
|   | ID2: Maintain conducive working conditions for staff                 | ID02-01    | Number of LLF meetings held   | 4                         | 4                                | 4                                | 1                              | 1      | 1      | 1                                | 1. Minutes<br>2. Attendance Registers | Corporate Services      |


  
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**Weight: 30%**

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

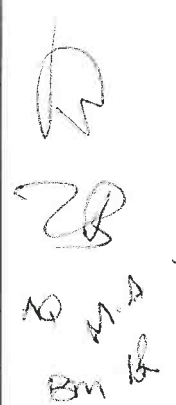
| STRATEGIC OBJECTIVE                                       | PROGRAMME   | KPI NUMBER | KEY PERFORMANCE INDICATOR   | PAST PERFORMANCE Baseline                          |  | CURRENT PERIOD                                     | QUARTERLY TARGETS (2018/19 FY) |        |        |                                      | EVIDENCE                                      | DIRECTORATE                         |
|---|---|------------|---|--|--|--|--------------------------------|--------|--------|--------------------------------------|---|-------------------------------------|
|   |   |            |   | 2016/17 FY (Actual Audited)                        | 2017/18 FY (Target)                                |  | Qtr. 1                         | Qtr. 2 | Qtr. 3 | Qtr. 4                               |   |                                     |
|   |   |            |   |  |  |  |                                |        |        |                                      |   |                                     |
| Facilitate intergovernmental cooperation and coordination | GG01: Support and facilitate in intergovernmental cooperation initiatives | GG01-01    | Number of DIMAFO meetings held                                      | 2  | 2  | 4  | 1                              | 1      | 1      | 1                                    | 1. Minutes<br>2. Attendance Registers         | Institutional Support & Advancement |
|   |   |            |   | 11   | 9  | 11   | 3                              | 2      | 3      | 1. Minutes<br>2. Attendance Register | Corporate Services                            |                                     |
|   | GG02: Establish and maintain stakeholder engagement initiatives           | GG02-02    | 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                            | 1      | N/A    | 1                                    | 1. Attendance Registers<br>2. Outreach report | Institutional Support & Advancement |

  
  
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| STRATEGIC OBJECTIVE   | PROGRAMME                                      | KPI NUMBER | KEY PERFORMANCE INDICATOR   | PAST PERFORMANCE Baseline                    |                                   | CURRENT PERIOD                             | QUARTERLY TARGETS (2018/19 FY) |        |  |   | EVIDENCE  | DIRECTORATE                                   |   |
|---|--|------------|---|--|-----------------------------------|--|--------------------------------|--------|--|---|---|---|---|
|   |  |            |   | 2016/17 FY (Actual Audited)                  | 2017/18 FY (Target)               |  | Qtr. 1                         | Qtr. 2 | Qtr. 3                                     | Qtr. 4                                  |   |   |   |
|   | GG03: Provide support to local municipalities  | GG03-01    | Number of IDP/PMS, IT and Internal Audit support initiatives for local municipalities | New Indicator                                | 3                                 | 3  | N/A                            | 1      | 1  | 1                                       | 1   | 1. Report to Mayco<br>2. Attendance Registers | Institutional Support and Advancement & OMM |
|   |  |            |   | New indicator                                | New indicator                     | Climate Change TOR & Action Plan developed | N/A                            | N/A    | Climate Change TOR & Action Plan developed | N/A                                     | 1. TOR & Action Plan<br>2. Report to management     | Community Services                            |   |
| Establish and support municipal oversight systems, mechanisms and processes | GG05: Ensure and maintain corporate governance | GG05-01    | Compile 2017/18FY annual report   | 2016/17 FY Annual Report approved by Council | Annual Report approved by Council | Annual Report approved by Council          | N/A                            | N/A    | Draft Annual Report tabled before Council  | Final Annual Report approved by Council | 1. Approved Annual Report.<br>2. Council Resolution | OMM   |   |
|   |  |            |   |  |                                   |  |                                |        |  |   |   |   |   |

  
  
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| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR  | PAST PERFORMANCE Baseline                         |  | CURRENT PERIOD                                  | QUARTERLY TARGETS (2018/19 FY) |        |   |   | EVIDENCE  | DIRECTORATE   |
|---------------------|-----------|------------|--|---|--|---|--------------------------------|--------|---|---|---|---------------|
|                     |           |            |  | 2016/17 FY (Actual Audited)                       | 2017/18 FY (Target)                        |   | Qtr. 1                         | Qtr. 2 | Qtr. 3  | Qtr. 4  |   |               |
|                     |           | GG05-02    | Compile 2019/20 FY MTEF Budget   | 2017/18 FY MTEF Budget approved by Council        | 2018/19 FY MTEF Budget approved by Council | 2019/20 FY MTEF Budget approved by Council      | N/A                            | N/A    | Draft 2019/20 MTEF Budget tabled before Council | Final 2019/20 MTEF Budget approved by Council | 1. Approved Budget<br>2. Council Resolution adopting the budget | Finance       |
|                     |           | GG05-03    | Compile 2019/20 FY IDP   | 2017/18 FY final reviewed IDP approved by Council | 2018/19 reviewed IDP approved by Council   | 2019/20 FY IDP compiled and approved by Council | N/A                            | N/A    | Draft 2019/20 FY IDP tabled before by Council   | 19/20 FY IDP approved by Council              | 1. 2019/2020 FY IDP<br>2. Council resolution                    | OMM           |
|                     |           | GG05-04    | Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager | 7   | 8  | 8   | 8                              | N/A    | N/A   | N/A   | 8 signed performance agreements                                 | OMM           |
|                     |           | GG05-05    | Clean audit outcomes achieved  | 2015/16 FY Clean audit maintained                 | 2016/17 FY Unqualified Audit opinion       | 2017/18 FY Clean audit outcomes achieved        | N/A                            | N/A    | Clean audit achieved                            | N/A   | Audit report  | All Directors |


  
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| STRATEGIC OBJECTIVE   | PROGRAMME  | KPI NUMBER | KEY PERFORMANCE INDICATOR                               | PAST PERFORMANCE Baseline   |                     | CURRENT PERIOD                       | QUARTERLY TARGETS (2018/19 FY) |                                      |        |                                      | EVIDENCE                             | DIRECTORATE |
|---|--|------------|---|-----------------------------|---------------------|--------------------------------------|--------------------------------|--------------------------------------|--------|--------------------------------------|--------------------------------------|-------------|
|   |  |            |   | 2016/17 FY (Actual Audited) | 2017/18 FY (Target) |                                      | Qtr. 1                         | Qtr. 2                               | Qtr. 3 | Qtr. 4                               |                                      |             |
| Facilitate the development of a healthy and inclusive society | Implementation of programmes supporting special groups | GG06-01    | Hold District Mayor's Cup                               | N/A                         | New Indicator       | District Mayoral Cup held            | N/A                            | District Mayoral Cup held            | N/A    | N/A                                  | 1. Report to Mayco                   | OMM         |
|   |  |            | Number of Audit and Performance Committee meetings held | 5                           | 5                   | 5                                    | 1                              | 2                                    | 1      | 1                                    | 1. Minutes<br>2. Attendance Register | OMM         |
|   |  | GG06-02    | Hold District Sondela Youth Festival                    | N/A                         | New Indicator       | District Sondela Youth Festival held | N/A                            | District Sondela Youth Festival held | N/A    | District Sondela Youth Festival held | 1. Report to Mayco                   | OMM         |
|   |  |            | Number of MPAC meetings held                            | 4                           | 4                   | 4                                    | 1                              | 1                                    | 1      | 1                                    | 1. Minutes<br>2. Attendance Register | OMM         |
|   |  | GG05-06    |   |                             |                     |                                      |                                |                                      |        |                                      |                                      |             |

  
  
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