

# PERFORMANCE AGREEMENT

IN TERMS OF THE:

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT,  
2000 (32 OF 2000), AS AMENDED

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR  
MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO  
MUNICIPAL MANAGERS, 2006

AND

LOCAL GOVERNMENT: REGULATIONS ON APPOINTMENT AND CONDITIONS  
OF EMPLOYMENT OF SENIOR MANAGERS, 2014

Entered into by and between

The CITY OF MATLOSANA herein represented by

**LESEGO SEAMETSO**

in her capacity as

**Municipal Manager**

(hereinafter referred to as the Employer)

and

**MAKGANTSE JERMINA MASILO**

as the

**Acting Director: Community Development**

(hereinafter referred to as the Employee)

For the Period

1 August 2023 until 31 October 2023

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# PERFORMANCE AGREEMENT

## ENTERED INTO BY AND BETWEEN:

The **CITY OF MATLOSANA** herein represented by **LESEGO SEAMETSO (ID NR. 870301 0275 080)** in her capacity as the **MUNICIPAL MANAGER** (hereinafter referred to as the **Employer**) and **MAKGANTSE JERMINA MASILO (ID NR. 600812 0811 085)** in her capacity as the **ACTING DIRECTOR: COMMUNITY DEVELOPMENT** of the Municipality (hereinafter referred to as the **Employee**).

## WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000, as amended ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, as amended read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual 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 **Employee** 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), 57(4b) and 57(5) of the Systems Act and Section 57(4c) of the Systems Amendment Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), (4a), (4b) and (5) of the Systems Act, Section 57(4c) of the Systems Amendment Act, as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs and outcomes;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; with Section 11 of this agreement and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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### 3 COMMENCEMENT AND DURATION

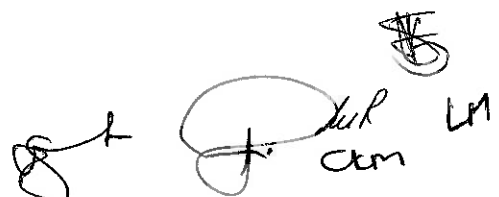
- 3.1 This Agreement will commence on the **1 AUGUST 2023** and will remain in force until **31 OCTOBER 2023**.
- 3.2 The parties will include a new performance agreement that replaces this agreement at least once a year not later than 31<sup>st</sup> of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.4 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.
- 3.5 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 extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
  - 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 are required, to operate effectively as senior manager in the Local Government environment.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include:
- 4.2.1 Key objectives that describe the main tasks that needs to be done.
  - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 Target dates that describe the timeframe in which the work must be achieved.
  - 4.2.4 Weightings that show the relative importance of the key objectives to each other.
- 4.3 The Personnel Development Plan (Annexure C) sets out the employee's personnel development requirements in line with the objectives and targets of the employer.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

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- 5.3 The **Employer** will consult the **Employee** about the specific performance standards and targets that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competencies respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and Competencies will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Service Delivery & Infrastructure Development	14%
Municipal Institutional Development and Transformation	23%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	5%
Good Governance and Public Participation	59%
<b>Total</b>	<b>100%</b>

- 5.7 In the case of Senior Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The competencies will make up the other 20% of the **Employee's** assessment score. The competencies are split into two groups, Leading competencies that drive strategic intent and direction and Core competencies which drive the execution of the leading competencies.

LEADING COMPETENCIES		WEIGHTING
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organisational Awareness</li> </ul>	8.33%
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>	8.33%
Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	8.33%
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> </ul>	8.33%


  
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	<ul style="list-style-type: none"> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	8.33%&
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	8.33&
<b>CORE COMPETENCIES</b>		<b>WEIGHTING</b>
Moral Competence		8.33%
Planning and Organising		8.33%
Analysis and Innovation		8.33%
Knowledge and Information Management		8.33%
Communication		8.33%
Results and Quality Focus		8.33%
<b>TOTAL PERCENTAGE</b>		<b>100%</b>

## 6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the **Employee's** performance; and

6.1.2 The intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure C) as well as the actions agreed to and implementation must take place within set time frames.

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** SDBIP as described in 6.6 below.

6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.

6.6 The **Employee** will submit quarterly performance reports on the implementation of the Financial Recovery Plan, on approved thereof.

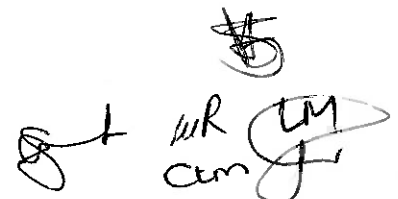
6.7 The annual performance appraisal will involve:

### 6.7.1 Assessment of the achievement of results as outlined in the Performance Plan:

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.

(c) The **Employee** will submit his/her self – evaluation to the **Employer** prior to the final assessment.



- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

**6.7.2 Assessment of the Competencies**

- (a) Each competency will be assessed in terms of the description provided in (Annexure B).
- (b) An indicative rating on the five-point scale should be provided for each competency.
- (c) This rating should be multiplied by the weighting given to each competency during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must be used to add the scores and calculate a final competency score.

**6.7.3 Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.8 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and Competencies:

**Rating scale for KPA's**

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.

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Level	Terminology	Description
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.

#### Rating scale for Competencies

Level	Terminology	Description
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
4	Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods.

- 6.9 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established: -
- 6.9.1 Executive Mayor;
  - 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.9.3 Member of the Mayoral Committee;
  - 6.9.4 Mayor and/or Municipal Manager from another municipality; and
  - 6.9.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.10 For purposes of evaluating the annual Performance of Senior Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established:-
- 6.10.1 Municipal Manager;
  - 6.10.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.10.3 Municipal Manager from another municipality.
- 6.11 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.9 and 6.10.

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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

**First quarter** : July 2023 – September 2023  
**Second quarter** : October 2023

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure C). Such plan may be implemented and/or amended as the case may be after each assessment.

## 9. OBLIGATIONS OF THE EMPLOYER

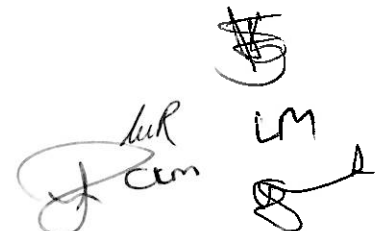
9.1 The **Employer** shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 A substantial financial effect on the **Employer**.

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- 10.2 The **Employer** agrees to inform the **Employee** 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 **Employee** to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

Performance Score		Performance Bonus Percentage
From	To	
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 11.3 In the case of unacceptable performance, the **Employer** shall –
- 11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
- 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
- 12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2 Any other person appointed by the MEC.
- 12.1.3 In the case of Senior Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

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 C.M. [Signature]

12.2 In the event that the mediation process contemplated above fails, clause relevant of the Contract of Employment shall apply.

**13. GENERAL**

13.1 The contents of this agreement and the outcome of any review conducted in terms of (Annexure A) may be made available to the public by the **Employer**.

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

13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

**14. PERFORMANCE APPRAISALS**

14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2020 Performance Management System Framework document and Local Government Municipal Staff Regulations in terms of Gazette 45181, September 2021.

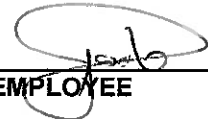
**15. MINIMUM COMPETENCY LEVELS**


15.1 The **Employee** shall ensure to attain the minimum competency levels required for the position within 18 months after the date of appointment, published in the Local Government Finance Management Act, 2003 Amendments to Municipal Regulations on Minimum Competency levels 2007, Government Notice 41996 of 26 October 2018.

Thus done and signed at KLERKSDORP on this the 19<sup>th</sup> day of JULY 2023

**AS WITNESSES:**

1. 

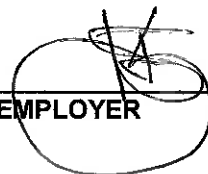
  
**EMPLOYEE**

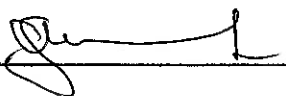
2. 

Thus done and signed at KLERKSDORP on this the 19<sup>TH</sup> day of JULY 2023

**AS WITNESSES:**

1. 

  
**EMPLOYER**

2. 

# Performance Plan

**ACTING DIRECTOR:  
COMMUNITY DEVELOPMENT  
MJ MASILO**

CITY OF MATLOSANA  
Period 1 August 2023 until 31 October 2023



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Top Layer / Bottom Layer	Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C&I / DDM	Weighting	Objective	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Mean Line	Quarter	Quarterly Proposed Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Request for Division	Planned Retained Avian	Comments	Particulars of Evidence								
7B	Operational	NA	DCD4	MJ Meslo	Good Governance and Public Participation	Good Governance / C&I / DDM	4.5%	To ensure that all the allocated KPIs are covered for SDBP to submit	Directorate's SDBP inputs for 2024/25 SDBP is submitted by 31 May 2024	Providing the office's SDBP inputs before the draft 2024/25 SDBP is submitted by 31 May 2024	R 0		1	1	Signed off SDBP planning template								Signed off SDBP planning template							
7B	Operational	NA	DCD5	MJ Meslo	Municipal Institutions Development and Public Participation	Good Governance / C&I / DDM	4.5%	To attend to all LIF meetings to ensure municipal harmony	Number of LIF meetings attended	Attending 7 LIF meetings by 30 June 2024	R 0		1	1	2 LIF meetings attended									Notices Agenda Attendance register Minutes						
7B	Operational	NA	DCD6	MJ Meslo	Good Governance and Public Participation	Good Governance / C&I / DDM	4.5%	To ensure that the set goals of council are achieved	Number of SDBP meetings with senior personnel in own directorate conducted	Conducting 12 SDBP meetings with senior personnel in own directorate by 30 June 2024	R 0		1	1	3 SDBP meetings conducted									Notices Agenda Attendance Register Minutes						
7L	Compliance	2010230330PRMRCZ	PAR1	Assistant Director Parks & Centeniers	Municipal Institutions Development and Public Participation	Good Governance / C&I / DDM	4.5%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Peiser Airport license to obtain authority to operate an airport by 30 June 2024	Renewing the annual PC Peiser Airport license to obtain authority to operate an airport by 30 June 2024	R		1	1	PC Peiser Airport license renewed									Annual safety inspection on equipment report. Inspection Notice. Invoice Approved License						
7B	Operational	NA	PAR2	Assistant Director Parks & Centeniers	Good Governance and Public Participation	Good Governance / C&I / DDM	4.5%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Peiser Airport	Conducting 12 inspections at PC Peiser Airport to ensure aviation safety by 30 June 2024	R 0		1	1	3 PC Peiser Airport inspections conducted									Inspection Report						
7B	Operational	NA	PAR3	Assistant Director Parks & Centeniers	Good Governance and Public Participation	Good Governance / C&I / DDM	4.5%	To enhance and conserve the biodiversity in the City of Malolosan area	Percentage of biodiversity priority area within the municipally protected	Protecting 100% of the biodiversity area in the City of Malolosan area in terms of game counting and grading of fire breaker by 30 June 2024	R 0		1	1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)									Report from to Council before and after pictures for the grading						
7L	National KPI - Outcome B - Output 2	NA	REF1	T DU Presales	Service Delivery & Infrastructure Development	Infrastructure Services / C&I / DDM	4.5%	To provide basic municipal services	The percentage of households in the coal area provide with access to basic need of refuse removal	Providing at least 95% of households in the coal area with access to basic need of refuse removal by 30 June 2024	R 0		1	1	95% Number of households with refuse removal / 100% of households with access to refuse removal									Regular Town maps						

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Top Layer / Bottom Layer	IDP Project ID	Budget Linkage	Start Nr.	Responsible Person	Key Performance Indicators (KPIs)	Annual Performance Target	Budget	Revised Target / Adjusted Budget	Starts / Live	Quarter	Draft 2023/24 Revised BIP / Budget	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Outcome 9 - Out 2	70202320501W5RF0ZZMM	REF2	T du Plessis	4.5% To purchase mass containers to enhance efficacy in new promulgated areas and replace old / broken containers	Number of plastic containers (240L) for the Melsmans area purchased and distributed	Purchasing and distributing 240L plastic containers for promulgated areas and replacing old / broken containers by June 2024	R 2 000 000		1	1	2 240 (a)ubins purchased R2 000 000							Tender document Appointment letter Register of bins distributed
TL	Compliance	1505206829PRMR0ZZHO	OR01	NM Mokoanyane	4.5% To ensure compliance with Commission of Occupational and Injuries Diseases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process implemented	Administering the annual COIDA assessment process by 30 June 2024	R 3 658 987		1	1								Receipt of RoE Complete COIDA documentation and liability assessment COIDA assessment form Final COIDA payment: R3 658 987
BL	Operational	N/A	UB3	NS Mampura	4.5% To present awareness programmes by promoting literacy awareness amongst youth, women and job	Number of awareness programmes presented at libraries and other venues	Presenting 28 awareness programmes at libraries and other venues in the GdM municipal area by 30 June 2024	R 0		1	1	86 Programmes presented							Notice Attendance Register Programme report Photos
BL	Operational	N/A	MU51	A van Zyl	4.5% To provide an educational services	Number of consultation sessions conducted	Conducting at least 75 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2024	R 0		1	1	15 Consultation sessions conducted							Consultation proof forms Service Delivery Report to Director
BL	Operational	N/A	MU52	A van Zyl	4.5% To provide an educational services	Number of lifelong skills development programmes presented	Presenting / facilitating at least 8 lifelong skills development programmes and youth ID employer train to develop entrepreneurial and life skills by 30 June 2024	R 0		1	1	2 Lifelong skills development programmes presented / facilitated							Programme Attendance register Service Delivery Report to Director Photographic evidence

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPIs)	Objectives	Weighting	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
Operational	Operational	NA	M103	A van Zyl	Number of educational programs presented	To provide an educational service	4.5%	Presenting at least 45 educational programs to SA schools and clubs to support their knowledge of cultural heritage in general and that of the CAM municipal area in particular by 30 June 2024	R 0			1	15 Educational programs presented								Museum / site booking form, Photos, Service Delivery Report to Director, Attendance Register	
Operational	Operational	NA	M104	A van Zyl	Number of heritage awareness projects commenced	To manage heritage resources by promoting heritage awareness	4.5%	Commencing 8 heritage awareness projects to disseminate knowledge regarding promote cultural heritage and national unity by 30 June 2024	R 0			1	2 Project commenced									Programme, Project, Heritage, Service Delivery Report to Director, Attendance Register
Operational	Operational	NA	SP01	V Sengwe	Number of sport council meetings (M&C)	To ensure sound sport administration	4.5%	Concluding 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2024	R 0			1	1 Sport council meeting concluded									Programme, Project, Heritage, Service Delivery Report to Director, Attendance Register, Notices & Agendas, Attendance register, Minutes
Operational	Operational	30202290610PRQAZZZMM	SP02	V Sengwe	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CAM municipal area	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CAM municipal area	4.5%	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the smooth running of sport in the CAM municipal area by 30 June 2024	R 158 700			1	1 Event co-ordinated R39 675									Minutes, Photos, Programme of sport events, Photos, Invoices GOAD

KPI's 22 TL-7 Bl. 15.

*(Handwritten signature)*  
 M J MASELO  
 ACTING DIRECTOR COMMUNITY DEVELOPMENT

*(Handwritten signature)*  
 L SEMMISO  
 MUNICIPAL MANAGER

*(Handwritten notes and signatures)*  
 CM  
 LM  
 J