

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

PROSPECIOUS TSHEPISO MOLELEKWA

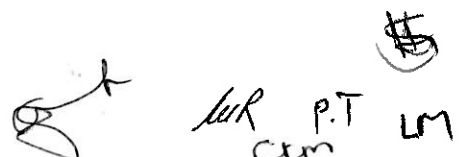
as the

Acting Director: Local Economic Development

(hereinafter referred to as the Employee)

For the Period

1 July 2023 to 30 September 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 PROSPECIOS TSHEPISO MOLELEKWA (ID NR. 780725 0307 080) in his capacity as the ACTING DIRECTOR: LOCAL ECONOMIC 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


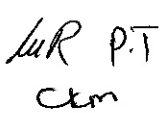

- 3.1 This Agreement will commence on the **1 JULY 2023** and will remain in force until **30 SEPTEMBER 2023** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.3 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.
- 3.4 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**.

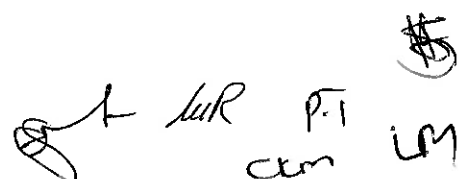
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- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 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	0%
Municipal Institutional Development and Transformation	13%
Local Economic Development (LED)	30%
Municipal Financial Viability and Management	35%
Good Governance and Public Participation	22%
Total	100%

- 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"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	8.33%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	8.33%


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Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	8.33%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	8.33%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	8.33%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	8.33%
CORE COMPETENCIES		WEIGHTING
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%
TOTAL PERCENTAGE		100%

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.



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- (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.



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Level	Terminology	Description
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.

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

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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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 19th day of JULY 2023

AS WITNESSES:

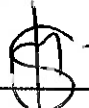
1. 



EMPLOYEE

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Thus done and signed at KLERKSDORP on this the 19th day of JULY 2023

AS WITNESSES:

1. 


EMPLOYER


2. 

Performance Plan

**ACTING DIRECTOR: LOCAL
ECONOMIC DEVELOPMENT**

**PROSPECIOUS TSHEPISO
MOLELEKWA**

CITY OF MATLOSANA
Period 1 July 2023 to 30 September 2023

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**ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MS TP MOLEKWA**

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

- Service Delivery & Infrastructure Development (7)
- Municipal Institutional Development and Transformation (3)
- Local Economic Development (7)
- Municipal Financial Viability & Management (8)
- Good Governance and Public Participation (5)

- 0%
- 15%
- 30%
- 35%
- 27%
- 100%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Kam Nr	Responsible Person	Key Performance Area (KPA)	B2B / C08 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quantity Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL			DLED1	T Molekwa	Municipal Institutional Development and Transformation	B2B / C08 / DDM	4.3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the Directorate's audit queries (exception report / Auditor-General within the required time frame by 31 December 2023)	R 0			1	100% Nr of audit queries received / Nr of audit queries answered							Trading document Execution letters / notes	
TL			DLED2	T Molekwa	Good Governance and Public Participation	Financial Management / C08	4.3%	To ensure that all audit findings issued in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings issued in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings issued in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							2021/22 FY PAP 2022/23 FY PAP	
TL			DLED3	TSR Nkomo	Municipal Financial Viability & Management	Financial Management / C08	4.3%	To ensure an effective revenue collection systems in terms of section 84 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 50% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	50% Nr of activities received / Nr of activities resolved								Approved Financial Recovery Plan Management response / progress Updated FRP report
BL			DLED4	T Molekwa	Good Governance and Public Participation	Good Governance	4.3%	To ensure that the all the Directorate KPIs are achieved for	Directorate's SDBP inputs provided before the 2024/25 SDBP is tabled	Providing the office's SDBP inputs before the start 2024/25 SDBP is submitted by 31 May 2024	R 0			1	90% Nr of activities received / Nr of activities resolved								Signed-off ODBP planning templates Attendance Register

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Top Layer / Bottom Layer	Project ID	Strategic Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BDS / CS3 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Cost	Quarter	Quarterly Proposed Target	Risk Key	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	Operational	Operational	DLED5	T Makhawa	Municipal Infrastructure Development and Public Performance Area (IPPA)	BDS / CS3 / DDM	4.3%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0				1	2 LLF meetings attended						Nalco Agenda Attendance register Minutes	
															2	1 LLF meeting attended							
															3	2 LLF meetings attended							
															4	2 LLF meetings attended							
TB	Operational	Operational	DLED6	T Makhawa	Good Governance and Public Performance Area	Good Governance	4.3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0				1	3 SDBIP meetings conducted						Nalco Agenda Attendance Register Minutes	
														2	3 SDBIP meetings conducted								
															3	3 SDBIP meetings conducted							
															4	3 SDBIP meetings conducted							
TB	Operational	Operational	DLED7	T Makhawa	Good Governance and Public Performance Area	Good Governance	4.3%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they are operating	Number of reports on Corporate Social Investment / Social Labour Plan projects implemented submitted to Council by 30 June 2024	Submitting 4 reports on Corporate Social Investment / Social Labour Plan projects progress report to Council by 30 June 2024	R 0				1	1 Report on Corporate Social Investment / Social Labour Plan projects progress report submitted to Council						Corporate Social Investment / Social Labour Plan projects implementation plan Reports, Council resolution	
														2	1 Report on Corporate Social Investment / Social Labour Plan projects progress report submitted to Council								
															3	1 Report on Corporate Social Investment / Social Labour Plan projects progress report submitted to Council							
															4	1 Report on Corporate Social Investment / Social Labour Plan projects progress report submitted to Council							
TL	National KPI Outcome 5 - Output 3	Operational	LED1	J Dama	Local Economic Development	Public Participation / CS6	4.3%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 60 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2024	R 0				1	0 Permanent / sustainable jobs created						Attendance Register Confirmation letter	
														2	20 Permanent / sustainable jobs created								
															3	0 Permanent / sustainable jobs created							
															4	20 Permanent / sustainable jobs created							

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Proposed Target	Rating / Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Outcome 9	5510290549PFRMFCQZZMM	LED2	J Davao	Local Economic Development	Public Participation / C88	4.3%	To ensure alignment between LED strategies and ICDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperative and SMEs established and functional	Establishing / restructuring 4 functional cooperatives and 8 SMEs in the Malibsan area by 30 June 2024	R 0			1	Restructuring of 2 cooperatives and 4 SMEs. Closed question							Tender documents, Appointment letters, SLA's, Cooperative certificates, Meeting documents, Site reports, Report & Council Resolution, Status Reports	
BL	Operational	N/A	LED3	J Davao	Local Economic Development	Public Participation	4.3%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 8 LED consultation meetings with stakeholders by 30 June 2024	R 0			1	2 LED consultation meetings conducted							Notice & Attendance Register, Minutes, Agenda	
BL	Operational	N/A	LED4	J Davao	Local Economic Development	Public Participation / C88	4.3%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SME workshops conducted to capacitate SMEs and cooperatives	Conducting 4 SME workshops to capacitate SMEs and cooperatives by 30 June 2024	R 0			2	2 LED consultation meetings conducted								
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation / C88	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 4 SME workshops to capacitate SMEs and cooperatives by 30 June 2024	R 0			3	2 LED consultation meetings conducted								
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			4	1 SME workshop conducted								Notice & Attendance Register, Minutes, Reports
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			1	1 SME workshop conducted								Business Plan, Notice of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			2	1 SME workshop conducted								Business Plan, Notice of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			3	1 SME workshop conducted								Business Plan, Notice of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			4	1 SME workshop conducted								Business Plan, Notice of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			1	1 SME workshop conducted								Business Plan, Notice of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			2	1 SME workshop conducted								Business Plan, Notice of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			3	1 SME workshop conducted								Business Plan, Notice of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	LED5	J Davao	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			4	1 SME workshop conducted								Business Plan, Notice of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	6510290120PFRMFCQZZMM	COM1	M Maguerra	Municipal Financial Viability & Management	Financial Management / C88 / DDM	4.3%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Amount spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2024	R 688 615			1	60%								Invoices, Expenditure Report, Marketing programme item and resolution
														2	R413 189								
														3	R619 754								
														4	100%								
															R688 615								

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Top Layer / Bottom Layer / ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPIs)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating (Key)	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Participle of Evidence												
22 Operational	N/A	COM2	N Makgoha	Municipal Financial Viability & Management	4.3%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletters regarding Council affairs to the community by 30 June 2024	R 0			1	1 External newsletter compiled and distributed								Invoices, Expenditure Vols, Marketing programme											
												2	2 External newsletters compiled and distributed																			
												3	1 External newsletter compiled and distributed																			
												4	2 External newsletters compiled and distributed																			
23 Operational	N/A	COM3	N Makgoha	Municipal Informational Development and Transformation	4.3%	To promote access to information and the treat of employees by distributing external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2024	R 0			1	2 Internal newsletters compiled and distributed									Invoices, Expenditure Vols, Marketing programme										
												2	1 Internal newsletter compiled and distributed																			
												3	2 Internal newsletters compiled and distributed																			
												4	1 Internal newsletter compiled and distributed																			
24 Operational	N/A	FPM1	V Rankenane	Good Governance and Public Participation	4.3%	To provide an enabling environment at the Matielana Fresh Produce Market and to comply with legislation	The Fresh Produce Market Strategy reported	Developing Fresh Produce Market turnaround Strategy by 30 June 2024	R 0			1	Benchmarking with other municipalities regarding market strategies									Benchmarking Report										
												2	Develop a Fresh Produce Market Strategy																			
												3	-																			
												4	Approval of Fresh Produce Market Strategy																			
25 Operational	N/A	FPM2	V Rankenane	Local Economic Development	4.3%	To provide an enabling environment at the Matielana Fresh Produce Market and to comply with legislation	Number of OHS recommendations implemented at the FPM to ensure a regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendations by 30 June 2024	R 0			1	80% Nt of OHS recommendations received / Nt of OHS recommendations resolved									Monthly Occupational Health and Safety recommendations, Proof of resolved recommendations, Reasons										
												2	80% Nt of OHS recommendations received / Nt of OHS recommendations resolved																			
												3	80% Nt of OHS recommendations received / Nt of OHS recommendations resolved																			
												4	80% Nt of OHS recommendations received / Nt of OHS recommendations resolved																			

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Top Layer / Bottom Layer	EDP Linkage / Project ID	Budget Package	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C2B / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Rate Line	Quarter	Quantity Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence					
BL	Operational	8005140080RFZZZZZWM	FFPD	V Ramokete	To promote the fresh produce market to ensure a well informed community	Financial Management	4,3%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes according to the approved plan by 30 June 2024	R 211 600			1	25% R52 900 collected									Invoice Expenditure Vole(GO 46) Naming programme Reczn			
														2	50% R105 800 collected												
														3	75% R158 700 collected												
														4	100% R211 600 collected												
BL	Operational	8005140080RFZZZZZWM	FFPM	V Ramokete	To collect revenue to ensure financial sustainability	Financial Management	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estates	Collecting revenue from rental estates by 30 June 2024	R 1 253 600			1	25% R315 900 collected								GO40 / Income Vole Receipts FreshMark System printout. Reczn				
														2	50% R634 800 collected												
														3	75% R947 700 collected												
														4	100% R1 253 600 collected												
BL	Operational	8005140080RFZZZZZWM	FFME	V Ramokete	To collect revenue to ensure financial sustainability	Financial Management	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2024	R 1 579 500			1	25% R394 875 collected								GO40 / Income Vole Receipts FreshMark System printout. Reczn				
														2	50% R789 750 collected												
														3	75% R1 184 625 collected												
														4	100% R1 579 500 collected												
BL	Operational	80051390620RFZZZZZWM	FFME	V Ramokete	To collect revenue to ensure financial sustainability	Financial Management	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2024	R 19 863 782			1	25% R4 965 946 collected									GO40 / Income Vole Receipts FreshMark System printout. Reczn			
														2	50% R9 931 966 collected												
														3	75% R14 897 944 collected												
														4	100% R19 863 782 collected												
BL	Operational	8005140080RFZZZZZWM	FFMF	V Ramokete	To collect revenue to ensure financial sustainability	Financial Management	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2024	R 157 650			1	25% R39 468 collected									GO40 / Income Vole Receipts FreshMark System printout. Reczn			
														2	50% R78 936 collected												
														3	75% R118 404 collected												
														4	100% R157 650 collected												

KPI's 23 TL 6 BL 17 118%

Moo

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT

[Signature]
MUNICIPAL MANAGER

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LM
Ctm

