

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

ANTON JAMES STONE MARAIS

as the

Acting Director: Public Safety

(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 ANTON JAMES STONE MARAIS (ID NR. 610309 5123 085) in her capacity as the ACTING DIRECTOR: PUBLIC SAFETY 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 31st 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	0%
Municipal Institutional Development and Transformation	9%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	32%
Good Governance and Public Participation	59%
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%
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 	8.33%



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	<ul style="list-style-type: none"> • Financial Strategy and Delivery • Financial Reporting and Monitoring 	
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.
- (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.

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- (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

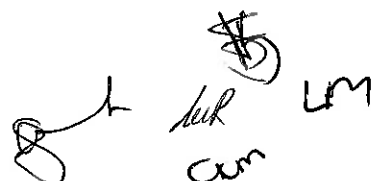
9.1 The **Employer** shall –

- 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**.

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

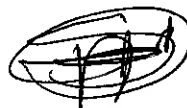
12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

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

2. 

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

AS WITNESSES:

1. 



EMPLOYER

2. 

Performance Plan

**ACTING DIRECTOR:
PUBLIC SAFETY
AJS MARAIS**

CITY OF MATLOSANA
Period 1 August 2023 until 31 October 2023



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**ACTING DIRECTOR PUBLIC SAFETY
MR AJS MARAIS**

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%
 Service Delivery & Infrastructure Development (0)
 Municipal Institutional Development and Transformation (2)
 Local Economic Development (6)
 Municipal Financial Viability & Management (7)
 Good Governance and Public Participation (13)

0%
 9%
 0%
 33%
 50%
 100%

Top Layer / Bottom Layer	Operational / Project ID	Key Performance Area (KPA)	Strategic Outcome / CSD	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment	Start Date	Quarter	Quarterly Operational Target	Rolling 12m	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned / Revised Action	Comments	Portfolio of Evidence		
TL	ISD1	Key Performance Area (KPA)	928 / CSD / Financial Management / CSD	4.5%	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 / communications) received from the Audit-Corporate within the required time frame by 31 December 2023	R 0				1	100% Nr of audit queries received / Nr of audit queries answered							Training document Exception report Coordination notes / Notes	
	N/A										2	100% Nr of audit queries received / Nr of audit queries answered									
											3	-									
											4	-									
TL	DP52	Operational - Outcome 9 - Output 6	Good Governance and Public Participation	4.5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (P AAF)	R 0				1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							2021/22 FY P AAF 2022/23 FY P AAF 2023/24 FY P AAF	
	N/A										2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)									
											3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)									
											4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)									
TL	DP63	Operational - Outcome 9 - Output 6	Financial Management	4.5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Councils Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0				1	-							Action Plan	
	N/A										2	90% Nr of activities received / Nr of activities resolved									
											3	90% Nr of activities received / Nr of activities resolved									
											4	90% Nr of activities received / Nr of activities resolved									
BL	DP54	Operational - Outcome 9 - Output 6	Good Governance	4.5%	To ensure that the all the directorate KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0				1	-							Signed-off SDBIP planning template	
	N/A										2	-								Attendance Register	
											3	-									
											4	Credible 2024/25 SDBIP inputs provided									
TL	DP55	Operational - Outcome 9 - Output 6	Municipal Institutional Development and Public Participation	4.5%	To attend to all LIF meetings to ensure industrial memory	Number of LIF meetings attended	Attending 7 LIF meetings by 30 June 2024	R 0				1	2 LIF meetings attended								Notes, Agenda, Attendance Register, Minutes
	N/A										2	1 LIF meeting attended									
											3	2 LIF meetings attended									
											4	2 LIF meetings attended									

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Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Risk Nr.	Responsible Person	Key Performance Indicators (KPIs)	Objectives	Weighting	Key Performance Indicators (KPIs)	Annual Performance Target	Budget	Revised Target / Adjustment	Start Date	Quarter	Quarterly Projected Target	Being Key	Quarterly Annual Achievement	Actual Expenditure / Resource	Remaining Deliverables	Planned Resources / Assets	Comments	Verbalic of Evidence		
BL	Operational	N/A	N/A	A/S Menas	Number of SDBIP meetings with senior personnel in own directorate conducted	To ensure that the set goals of council are achieved	4.5%	Good Governance and Public Participation	Good Governance	R 0			1	3 SDBIP meetings conducted								N/A	N/A
													2	3 SDBIP meetings conducted									
													3	3 SDBIP meetings conducted									
													4	3 SDBIP meetings conducted									
BL	Operational	N/A	A/S Menas	Number of community safety campaigns conducted	To promote community safety	4.5%	Good Governance and Public Participation	Public Participation	Conducting 8 community safety campaigns in the CoM municipal area according to programme by 30 June 2024	R 0			1	2 Community safety campaigns conducted								N/A	
													2	2 Community safety campaigns conducted									
													3	2 Community safety campaigns conducted									
													4	2 Community safety campaigns conducted									
TL	Compliance	N/A	S Mepko	Number of fire inspections conducted	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	4.5%	Good Governance and Public Participation	Good Governance and Public Participation	Conducting 600 general fire inspections according to programme in the CoM municipal area by 30 June 2024	R 0			1	225 General fire inspections conducted								N/A	
													2	225 General fire inspections conducted									
													3	225 General fire inspections conducted									
													4	225 General fire inspections conducted									
BL	Operational	N/A	S Mepko	Number of ward sessions conducted	To promote fire safety	4.5%	Good Governance and Public Participation	Public Participation	Conducting 16 fire prevention information sessions according to programme in identified wards by 30 June 2024	R 0			1	4 Fire prevention information sessions conducted								N/A	
													2	4 Fire prevention information sessions conducted									
													3	4 Fire prevention information sessions conducted									
													4	4 Fire prevention information sessions conducted									
BL	Operational	N/A	S Mepko	Number of fire safety campaigns conducted at schools	To promote fire safety	4.5%	Good Governance and Public Participation	Public Participation	Conducting 8 fire safety campaigns at schools in the CoM municipal area according to programme by 30 June 2024	R 0			1	2 Fire safety campaigns conducted								N/A	
													2	2 Fire safety campaigns conducted									
													3	2 Fire safety campaigns conducted									
													4	2 Fire safety campaigns conducted									
BL	Operational	N/A	S Mepko	Number of disaster management awareness campaigns conducted in Wards in the Matielana area	To ensure disaster management response is achieved in Wards	4.5%	Good Governance and Public Participation	Public Participation	Conducting 8 disaster management awareness campaigns at schools in the CoM Municipal area by 30 June 2024	R 0			1	2 Disaster management campaigns conducted								N/A	
													2	2 Disaster management campaigns conducted									
													3	2 Disaster management campaigns conducted									
													4	2 Disaster management campaigns conducted									
BL	Operational	N/A	S Mepko	Number of disaster management safety campaigns conducted at schools around Matielana area	To promote disaster management safety campaigns at schools	4.5%	Good Governance and Public Participation	Public Participation	Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2024	R 0			1	2 Disaster management safety campaigns conducted								N/A	
													2	2 Disaster management safety campaigns conducted									
													3	2 Disaster management safety campaigns conducted									
													4	2 Disaster management safety campaigns conducted									



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Top Layer / Bottom Layer	ICP Linkage / Project ID	Budget Linkage	Item Nr	Responsible Person	Key Performance Area (KPA)	B2B / C8B / C9M	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment / Budget	Base Line	Quarterly	Quarterly Target	Rating Key	Quarterly Actual Assessment	Actual Expenditure / Revenue	Reason for Deviation	Planned Resource / Actual	Comments	Profile of Evidence													
BL	Operational	10151403040L9FZZZZMM	US1	S Mutlu	Municipal Financial Viability & Management	B2B / C8B / C9M	4.5%	To effectively do revenue collection to ensure sound financial matters	Road value revenue collected from driver's licenses	Collecting 100% revenue from driver's licenses (including Probe fees) by 30 June 2024	R 6 700 000				1	25%								NATIS Balance Register Figures GO40											
															2	50%																			
															3	75%																			
															4	100%																			
BL	Operational	1015130620CRZZZZMM	US2	S Mutlu	Municipal Financial Viability & Management	B2B / C8B / C9M	4.5%	To effectively do revenue collection to ensure sound financial matters	Road value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2024	R 17 605 287			1	25%									NATIS Balance Register Figures GO40											
														2	50%																				
														3	75%																				
														4	100%																				
BL	Operational	10151403090RFZZZZMM	US3	S Mutlu	Municipal Financial Viability & Management	B2B / C8B / C9M	4.5%	To effectively do revenue collection to ensure sound financial matters	Road value revenue collected from motor vehicle testing	Collecting 100% revenue from Motor Vehicle Testing by 30 June 2024	R 1 320 167			1	25%									NATIS Balance Register Figures GO40											
														2	50%																				
														3	75%																				
														4	100%																				
BL	Operational	10151001101PZZZZMM	US4	S Mutlu	Municipal Financial Viability & Management	B2B / C8B / C9M	4.5%	To effectively do revenue collection to ensure sound financial matters	Road value revenue collected from businesses hawkers and stands	Collecting revenue from businesses / hawkers and stands by 30 June 2024	R 55 518 (R 50 000 + R 5 518)			1	25%										NATIS Balance Register Figures GO41										
														2	50%																				
														3	75%																				
														4	100%																				
BL	Operational	N/A	TRA1	MA Nkgope	Public Participation	Public Participation	4.5%	To promote road safety	Number of (R7) multi road blocks	Conducting 20 (R7) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2024	R 0			1	4 (R7) multi road blocks conducted									Attendance register (total traffic officers) Feedback register (All table holders at road blocks) Dates of road blocks / duration											
														2	8 (R7) multi road blocks conducted																				
														3	5 (R7) multi road blocks conducted																				
														4	5 (R7) multi road blocks conducted																				
BL	Operational	N/A	TRA2	MA Nkgope	Public Participation	Public Participation	4.5%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and churches	Conducting 44 traffic and road safety campaigns at schools and churches in the CoM municipal area by 30 June 2024	R 0			1	9 Safety campaigns conducted									Attendance register (total traffic officers) Feedback register (All table holders at road blocks) Dates of road blocks / duration											
														2	8 Safety campaigns conducted																				
														3	18 Safety campaigns conducted																				
														4	9 Safety campaigns conducted																				
BL	Operational	10201040100RFZZZZMM	TRA3	MA Nkgope	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure sound financial matters	Road value revenue collected from outstanding traffic fines	Collecting 100% revenue from traffic fines by 30 June 2024	R 1 500 000			1	25%									Daily Returns / Receipts Income Vates, GO46											
														2	50%																				
														3	75%																				
														4	100%																				

Handwritten notes and signatures:

- Initials: "Cam", "M", "S"
- Signature: A large handwritten signature.
- Stamp: A circular official stamp.

Top Layer / Bottom Layer	Top Layer / Bottom Layer	Item No.	Responsible Person	Key Performance Area (KPA)	DM / CSB / Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Needs for Decisions	Planned Human/ Admin	Comments	Portfolio of Evidence
BL	Operational	TR44	MA Ntsepe	Franchised Financial Viability & Performance Area (KPA)	R28 / CSB / Franchised Management	4.5%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting 100% revenue from warrants of arrests by 30 June 2024	R 1152 300			1	25% R289 575 collected							Daily Receipts / Receipts, Income Voted, GO40
TL	Operational	SEC1	MA Ntsepe	Municipal Governance and Public Participation	Public Participation	4.5%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to assess the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to assess the compliance with the SLA by 30 June 2024	R 0			1	3 Performance meetings conducted							Appointment letter of private security service provider SLA, Notice, Agenda, Attendance Register, Minutes Report to Portfolio
BL	Operational	SEC2	MA Ntsepe	Good Governance and Public Participation	Public Participation	4.5%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2024	R 0			1	1 Security Forum meeting conducted							MM resolution, Security Policy, Evidence, minutes of Appointment letter of Appointment, Notice, Agenda, Attendance Register, Minutes Report to Portfolio

KPI's 22 TL 6 BL 16 100%

 ACTING BRANCH MANAGER

 L. SEAMETSI MUNICIPAL MANAGER





LM
cm





CRIMINAL JUSTICE TRAINING

Quarterly Indicator Reporting Period: 2023-24

Indicator	Data element	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target
F01.11	Percentage of compliance with the required standards for the quality of officer practices	49.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
F01.11.01	(1) Number of officers of the business unit who are in compliance with the standards for work task 14 results	10	10	10	10	10	10	10	10
F01.11.02	(2) Total number of officers who are in compliance with the standards for work task 14 results	10	10	10	10	10	10	10	10

QUALITATIVE COMPLIANCE INDICATOR

Indicator	Data element	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target
C19	Number of officers who are in compliance with the standards for work task 14 results	6	6	6	6	6	6	6	6
C19.01	(1) Number of officers who are in compliance with the standards for work task 14 results	6	6	6	6	6	6	6	6
C19.02	(2) Total number of officers who are in compliance with the standards for work task 14 results	6	6	6	6	6	6	6	6

QUALITATIVE COMPLIANCE INDICATOR

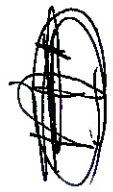
Indicator	Data element	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target
F02.11	Average time taken to resolve business license applications	20	20	20	20	20	20	20	20
F02.11.01	(1) Number of business license applications	20	20	20	20	20	20	20	20
F02.11.02	(2) Number of business license applications resolved	11	11	11	11	11	11	11	11

QUALITATIVE COMPLIANCE INDICATOR

Indicator	Data element	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target
C20	Number of business licenses approved	11	11	11	11	11	11	11	11
C20.01	(1) Number of business licenses approved	11	11	11	11	11	11	11	11
C20.02	(2) Total number of business licenses approved	11	11	11	11	11	11	11	11

QUALITATIVE COMPLIANCE INDICATOR

Indicator	Data element	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target
F04.21	Percentage of compliance with the standards for the quality of officer practices	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available
F04.21.01	(1) Number of officers of the business unit who are in compliance with the standards for work task 14 results	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available
F04.21.02	(2) Total number of officers who are in compliance with the standards for work task 14 results	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available



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