REVISED 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

THEETSI SOLOMON ROGER NKHUMISE

in his capacity as

Municipal Manager

(hereinafter referred to as the Employer)

And

MARY MOTLAGOMANG MOLAWA

As the

<u>Director: Community Development</u> (hereinafter referred to as the Employee)

For the Period

1 July 2018 to 30 June 2019

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by THEETSI SOLOMON ROGER NKHUMISE (ID NR. 7212265390082) in his capacity as the MUNICIPAL MANAGER (hereinafter referred to as the Employer) and MARY MOTLAGOMANG MOLAWA (ID NR. 6009030859081) in her capacity as the 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 -

- 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;
- 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;
- in the event of outstanding performance, to appropriately reward the employee; with Section 11 of this agreement and
- 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

- This Agreement will commence on the 1 JULY 2018 and will remain in force until 30 JUNE 2019 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 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.
- 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.
- 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

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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- 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**.
- 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.
- 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	18%
Municipal Institutional Development and Transformation	15%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	3%
Good Governance and Public Participation	65%
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.

L	WEIGHTING				
Strategic Direction and Leadership					
People Management	 Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	8.33% /			

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Program and Project Management	 Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation 	8.33%				
Financial Management	Budget Planning and ExecutionFinancial Strategy and DeliveryFinancial Reporting and Monitoring	8.33%				
Change Leadership	Change Vision and StrategyProcess Design and ImprovementChange Impact Monitoring and Evaluation	8.33%&				
Governance Leadership	Policy FormulationRisk and Compliance ManagementCooperative Governance	8.33&				
	CORE COMPETENCIES	WEIGHTING				
	Moral Competence	8.33%				
	Planning and Organising	8.33%				
	Analysis and Innovation	8.33%				
Knowle	dge and Information Management	8.33%				
	Communication	8.33%				
TOTAL PERCENTAGE	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.
- 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 annual performance appraisal will involve:

6.6.1 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.

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

6.6.2 Assessment of the Competencies

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

6.6.3 Overall rating

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

The assessment of the performance of the Employee will be based on the following rating 6.7 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.

- For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established:
 - 6.8.1 Executive Mayor;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the Mayoral Committee;
 - 6.8.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.8.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.9 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:
 - 6.9.1 Municipal Manager;
 - 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.9.3 Municipal Manager from another municipality.
- 6.10 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.8 and 6.9.

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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 – September 2018

Second quarter : October – December 2018

Third quarter : January – March 2019

Fourth quarter : April – June 2019

- 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

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- 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:

Performa	ance Score	Portormanos Bonus Porcentago								
From	То	Performance Bonus Percentage								
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 2015 Performance Management System Framework document.

Thus done and signed at $\underline{\text{KLERKSDORP}}$ on this the $\underline{\textbf{27}}$ day of $\underline{\text{MARCH 2019}}$.

1.	EMPLOYEE
2. <u>b Janous Rushu</u> G	
Thus done and signed at <u>KLERKSDORP</u> on this the <u>27</u>	7 day of MARCH 2019 .
AS WITNESSES:	
1. Manger	EMPLOYER
2. FOTHER	

Revised Performance Plan

DIRECTOR: COMMUNITY DEVELOPMENT MM MOLAWA

CITY OF MATLOSANA Period 1 July 2018 to 30 June 2019

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DIRECTORATE COMMUNITY DEVELOPMENT

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%, Service Delivery & Infrastructure Development (6)
Municipal Institutional Development and Transformation (5)
Local Economic Development (10)
Municipal Institutional Valuation & Management (1)
Good Governance and Public Perticipation (22)

18% 15% 0% 3% 65%	9000	Portfolio of Evidence	Reports to province. Proof of payment. Vote numbers.	Reports to province. Proof of payment. Vote numbers.		Portfolio of Evidence	Tracking document. Execution letters / notes		Resolution register. Copy of resolutions. Execution letters / notes	(supporting documents)		Director's risk register. Execution letters / notes			
		Comments	Rei Vobr	Reg Vol		Comments	No exception reports from the Trac Auditor General effecting the Exec Department.					Dire Exec			
		Planned Remedial Action				Planned Remedial Action				Stocktaking will be eltended to during the mouth of January 2019. The valuer will be appointed during the 3rd quarter. Follow up will be done with Director Public Saliety.			Awaling Strategic Planning Session to include the Environmental Section in the Carlyonogram. Awaling DCATA to transfer the grant (Director: Community Development to follow the matter up).		
Or AL WEIGHTING PER KEY PERCOMANGE AREA (KPA) = 100%, verieo Delivery & Infrastructure Development (6) Minipple Institutional Development and Tenstromation (5) coal Economic Development (1) Municipal Francia Vizbuilly & Management (1) Audicipal Francia Vizbuilly & Management (1) Sood Governance and Public Perdicipation (22)		Reason for Deviation				Reason for Deviation				first resolution 12/2018 was incorrectly captured and the second resolution was only received on 14 December 2018. Due to shortage of staff and time constraint, the stock basing could not be other during December A vialuer to to values ell sports Clubes has not yet been appointed.			Environmental Section not yet established, Ilem was referred back to organogram. Awaiting grant from DCATA.		
101A, Welderlinks PEK KEY PEKPORMANCE AN Sevice believery & Infrastructure Development (6) Municipal institutional Development and Transformation (5) Local Economic Development (0) Municipal Financial Vitability & Management (1) Good Governance and Public Participation (22)		Actual Expenditure	R 0	0 0		Actual Expenditure / Revenue									
I U.AL WEIGHTING PERK KE Service Delivery & Infrastructure I Municipal Institutional Developmen Local Economic Development (I) Municipal Financial Viability & Mar Good Governance and Public Par		Quarterly Actual Achievement				Quarterly Actual Achievement	100% 0 received and 0 answered 3 received and 3 answered = 100%		82% 28 received and 23 attended	84% 19 received / 16 attended		25% 4 recieved and 1	3 received / 1 resolved		
		Rating	(:)	(:1)		Rating	(:)			:((=C		
		Quarterly Projected Target	R 0 R 0 R 150 000 R 216 000	R 0 R 0 R 400 000 R 500 000		Quarterly Projected Target	100% 'Nr. received / Nr answered 100% 'Nr. received / Nr answered answered		85% No received / No implemented	85% No received / No implemented	85% No received / No implemented 85% No received / No No received / No implemented with the second of No received / No received	80% No. received / No.	Mo. received / No. miligated	80% No. received / No. mitigated 80%	No. received / No. mitigated
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		Revised Target / Adjustment Budget				Revised Target / Adjustment Budget									
		Budget	of R 216 000	R 500 000		Budget	0		or R0			80			
		Annual Performance Target	Improving library services in terms of operational and capital activities at all 12 libraries according to the approved project business plan by June 2019	Improving shortcoming at various libraries according to the approved project business plan by June 2019		Annual Performance Target	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by No.vember 2018		Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June	2019		Mitigating 80% of the directorate's identified high / maximum / extremerisks by implementing corrective	measures by June 2019		
		Key Performance Indicators (KPI)	Shortcomings at various libraries improved according to the approved project business plan	Supplementary improvements of library services done		Key Performance Indicators (KPI)	% Of external audit queries answered within required time frame		% of Resolutions il implementation within required timeframe			% of all identified high / maximum / extreme risks mitigated by implementing	corrective measures		
		Objectives	To address shortcomings by improve library services and maintenance	To address shortcomings by improve library services and maintenance		Objectives	To ensure an effective external audit process (Exception report)		To ensure good governance by % of Resolutions executing the mandate of council implementation within required timeframe	10 EXC		To reduce risk areas and protect the municipality against legal actions			
		Political	2.86%	2.86%		Weighting	2.86%		2.86%			2.86%			
	No. of Lot	Back to	Governance	вольтвиог воог		Back to Basics	Financial Management			Соод Сочетапое			Соод Сочетапсе		
VA MENINGER OF THE PROPERTY OF		Key Performance Area (KPA)	Development & Infrastructure Service Delivery	Service Delivery & Infrastructure Development		Key Key	Municipal Institutional Development and Transformation			notiedoths Public Participation	00 bood		noüsqiotins 9 olidu 9 bns eonsme	9voව booව	
		Responsible Person	O \ nwo18 M Sedupe	O Nown V C Sedupe		Responsible Person	eweloM MM		eweloM MN	1		ewsloM M	W		
		Item Nr.	LIB1	LIB2		Item Nr.	DCD1		DCD2			DCD3			
WA		Budget Linkage	AWSZSSS MWSZSSSS	SO151167300PRZZ		Budget	Α/N			A\N			Α/N		
MOLA	ECTS	IDP Linkage / Project ID.	Equitable Share Grant	DORA Grant	DNAL	IDP Linkage / Project ID.	č tuqtuO - 6 emooluO			Operational			Operational		
MS. MM MOLAWA	IDP PROJ	Top Layer /	F	Ę	OPERATIONA	Top Layer / Bottom Layer	굡		ВГ			BL			

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Signed-off AR template and narritve	Signed-off IPD needs and priority list	Signed-off SDBIP planning template. Attendance Register	SLA receiled and comments register. SLA with comments	Notices. Agenda. Attendance register. Minutes	y Resolution register. Copy of resolutions. Escaution letters / notes (supporting documents)	Resolution register. Copy of resolutions Execution letters / notes (supporting documents)	Reacultion register. Copy of resolutions. Escaution letters / notes (supporting documents)						
			Gress cutting SLA commented on.		The Directorate does not have any resolutions	Director was on sick leave on 19 July 2018							
							Directorate is currently busy developing the draft monitoring tool.						
nn 118 input			ali p	рери	inflee Owed Owed Inflee Owed Durrfer	рэри	Due to lack of capacity within Environmental Menagement.						
Draft information submitted Credible 2017/18 Annual Report input provided			I SLA received None received	3 Meetings attended 3 Meetings attended	No Audit Committee resolution received during the Zourter No Audit Committee resolution received during the Zon Courter	4 Meetings attended 5 Meetings attended	100% 2 raceived / 2 implemented 0 % 1 received / 0 implemented						
(3)			$ \bigcirc$	()	i	(i)							
Dreft information submitted Credible 2017/18 Annual Report input provided 3	2 - 2 - 3 - Credible 2019/20 IDP	1	100% 100% 	1 3 Meetings 2 3 Meetings 3 3 Meetings 4 3 Meetings	90% No received / No vecosived / No vecosive	1 3 Meetings 2 3 Meetings 3 3 Meetings 4 3 Meetings							
Report inputs provided	bebivorq stuqni 90	9107 11104 0 110	belnemmoo 4 \belneon 4	bebnetts	No Audit Committee resolutions received	Committee meetings attended	New Indicator						
Credible 2016/17 Annual	Credible 2018/19	Credible 2018/19	900	7 LLF Meetings		gninest Stibu A 8							
			CC8/2019 dated 30/01/2019			CC8/2019 dated 30/01/2019							
0	80 0	8	0	R0	м 0	R0	N N						
Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	Ensuring that 100% of SLA / lease agreements revelved direction comments within 7.3 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	Attending 12 LLF meetings by June 2019	Implementing 90% of all directorates Audit Committee resolutions by June 2019	Attending 12 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	implementing 80% of the directorates Internal Audit recommendations by June 2019						
In Directorale's 2017/18 Annual P Report input provided before A tabling of the draft annual as report	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Directorate's SDBIP inputs for before the draft 2019/20 SDBIP is	Percontage of SIA / lease is all agenciates which are all commended on in terms of all contents, are all received from legal section of the sign of th	o Number of LLF meetings attended	% of Resolutions of the Audit Committee implementation within required limeframe	No of Audit Steering Committee meetings conducted	No of Internal Audit recommendations implemented						
To ensure the that the quality of the information is on an acceptable standard	To ensure that the programmes and projects of the directorate are incorporated	To ensure that the all the directorates KPI's are catered for	To comply with legal requirements (sec 116 of MFNA)	To attend to all LLF meetings to ensure industrial harmony	To ensure that the mandate of Audit Committee is executed	To improve the audit outcome from the AG	To improve the internal control environment						
2.86%	2.86%	2.86%	86%	5.86%	2.86%	2.86%	2.86%						
Good Governance	Good Governance	Good Governance	Соод Солешвиое	Transformation Institutional Capacity	Соод Сочетапов	Good Governance	Соод Солешапое						
Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Municipal Isnobustanl bevelopment and	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation						
eweloM MM	sweloM MM	EWBIOM MM	EWEIOM MM	eweloM MM	EWBIOM MM	BWBIOM MM	T Nkhumane						
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Notices. Agenda. Attendance Register.	Minutes.		Annual safety Annual safety Annual safety Annual safety Impection Notice. Impection Notice. License.						Report to council and province. GO40.	Invoices		Register, Town maps.								Register Town maps	Register. Town maps.							Notice	Attendance Register Lesson Plan	Report			RoE COIDA assessment document Requisition Proof of payment							
ncted	roted										sted																			mes	sam									
3 Meetings conducted	3 Meetings conducted			-			3 Inspections conducted	3 Inspections conducted		٠	1 Arbor Event Hosted			1	1				1	ī			1							2 Health programmes conducted	2 Health programmes	nainnion			1	1				
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-	2	3 3 Meetings 4 3 Meetings	1		n 69 #2	PC Pelser Airport license renewed.	3 Inspections conducted	2 3 Inspections conducted	3 Inspections conducted	3 Inspections conducted	-	Sember of contract		-	2 2 2	T	4	of Hh without access	-	nafed		4 -		3		of Hh without access to refuse removal	-	C2 C	5 4	2 Health programmes	2 Health programmes			4	-	- 2	77	Complete COIDA	4	forms. Finalize COIDA payment. R3 522 498
	3IP mee			ewed	neı e	loens	Incred	puoo su	sbecgo	121		ont day		%89,79 %88,79			991)		sbop		6		of sees	eo oos ritiw		Р	sacklog minate	ıilə			alth pro				ond fine	pe	neteinin	adr	The annu	
R0			R 6 318				R0				R 0			R 0					RO			R 0					R0			R 0					R 3 522 498					
Conducting 12 SDBIP meetings with senior personnel in own directorate by	June 2019		Renewing the annual PC Pelser	operate an airport by June 2019			Conducting 12 inspections at PC Pelser Airport to ensure aviation	safety by June 2019			Hosting 1 Arbour Day event (educational project) by September	2018		97% of Households with access to basic level of refuse removal by June	2019 - Urban area				Zero refuse removal backlogs to be	eliminated according to maintenance budget by June 2019 - Urban area		0% of Households with access to	basic level of refuse removal by June 2019 - Rural area (Unproclaim land)				Zero refuse removal backlogs to be	budget by June 2019 - Rural area	(Unproclaim land)	Conducting 8 health promotions programmes as identified by June	2019				Administrating the annual COIDA assessment process by June 2019					
	directorate conducted		Annual airport license	approved			y Number of inspections conducted at airport			-	Number of arbour events hosted			The percentage of households with access to	basic level of refuse removal				Nr. of refuse removal	backlogs eliminated - Urban Settlements		The percentage of	households with access to basic level of refuse removal				Nr. of refuse removal	Settlements		Number of health promotions programmes				-	Annual COIDA assessment process administrated					
To ensure that the set goals of council are achieved			To advance aviation facilities to	with legislation			To manage the airport effectively to comply with legislation				To host annual arbour event for the community of Matlosana	(educational project) to promote a sustainable environment		To provide basic municipal services (National Kev	Performance Indicator)				To eliminate refuse removal	backlogs and provide basic municipal services	i e	To provide basic municipal	services (National Key Performance Indicator)				To eliminate refuse removal	municipal services		To enhance healthy lifestyles and improve health of	employees			:	To ensure compliance with Compensation of Occupational	and Injuries Deases Act	litigations			
2.86%			2.86%				2.86%				2.86%			2.86%					2.86%			2.86%					2.86%			2.86%					2.86%					
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No-tiose First Aid Box register Report Resolution

Contents-recieved-on-14-December-2018

-Inventory register-developed-

Two telephonic requests from pre- Notices. Schools were made Attendence Register. Progress report.

12 Programmes presented 21 Programmes presented

There was a high need for library awareness programmes across all wards in the CoM municipal area

	Develop-an-inventory- register-of-all-first-aid- boxes	Purchase and distribute first aid boxes for sections that	never-had. R56-398-	In-cervice-cafety-repc- on-the-responsibility-to	monitor-and-report the need-for-	Reported Southern OH &	10 Programmes	5 Programmes	12 Programmes	9 Programmes	45 Programmes	20 Programmes	55 Programmes	40 Programmes	15 Events	8 Events	16 Events	12 Events	33 Sessions	38 Sessions	34 Sessions	30 Sessions	8 Programmes	12 Programmes	10 Programmes	6 Programmes			
	-	2		m		4	-	2	e	4	-	2	c		+	2	3	4	-	2	6	4	-	7	6	4			
4		ostor	pipul we	н			37 Awareness programmes presented					161 Avareness programmes presented				58 Library interest events presented				onsultati			peques	long skills development programs pres	45 F!! [©]				
	CC8/2019 dated 30/01/2019						CC8/2019 dated 30/01/2019							dated 30/01/2019					CC8/2019 3001/2019										
	R-56-398			R 0							R0								0										
	Purchase, distribution and replanising- first aid boxes in Council by June. 2019				Presenting 36 54 awareness programmes at schools and other venues in the CoM municipal area by June 2019					area libraries by June 2019			events in the CoM municipal area by June 2019		Conducting at least 135 consultation R 0 sessions with educators, students,	reseachers and general public upon request to promote heritage	educational content by June 2019		Recenting Likelineting st-least-36. House-public sevelopment-pograms— the unemployed stemen,-public sevelopment-pograms— physical selectoristings presented to sevelopment-population stements— entropromeuristic stalls by June 2016. Personating 1 picilitating at least 24 illidong stills development programs to adults and youth to programs to adults and youth to surpover them to develop yourse 2019. June 2019										
	First-aid-boxee replenished- as-per request		2		Number of awareness programmes presented at all KOSH schools					libraries in the KOSH area	interest	Number of library interest events presented							Number of filebrog skills development programs presented										
	To encure compliance with the Occupational-Mealth and Safety-Act to prevent injuries				To present awareness programmes to promote library awareness amongst adults,	learners and youth						programmes to promote library awareness amongst adults, learners and youth		To provide an educational services to ensure community participation, empower communities and to capacitate students				20 0											
	5.86%	%98%						2.86%						2.86%			2.86%				2.86%								
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DIRECTORATE COMMUNITY DEVELOPMENT	Outcome 8 - Output 2						Operational					IsnodsteqO				Operational				erational	dO		IsnoärseQO						
DIRECT	ai ai					ā	<u> </u>		_		ᇜ				చ				ᆸ				В						

Notices.
Staff were encouraged to go an Atendance Register.
extra mile by presenting youth and Progress report.
adult empowerment programmes

15 Events presented 16 Events presented

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45 Programmes presented 36 Programmes presented

33 Sessions conducted 38 Sessions conducted

Consultation proof forms

Notices.
Attendance Register.
Progress report.

Staff were encouraged to go an extra mile by promoting library services across the KOSH Area

Attendance register.
Photographic evidence

One additional programme was presented upon verbal request of attendees

9 Programmes presented

The Maseum partnered with Malioral Date of Correctional Services in 20. The North week of Offender Art cilelery is menaged Offender Art cilelery is menaged by the Maseum. One of the identified projects is confluent at skills development of parceless. The thrakes posed a challenge that needs to be discussed with Klerksdopp DCS

The Lifelong Skills programmes Youth and adults to be were developed for Parelees from identified for programs DCS. DCS internal challenges led Programs to be markeled. to the cannoiling of the programs.

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Museum / site booking form. Photos		Programme.	Programme. Photographic evidence.			No.tices & Agendas.	Attendance register. Minutes.	Resolution		Invites.	News paper. Notice. Schedule of evening.	Photos. Resolution. Invoices.			Invites.	News paper Notice.	Photos. Invoices. GO40			Register						
Two additional Schools booked for Museum / site booking Museum guided tours and form. Photos presentations.	Five additional tours were booked. If a school quopus altending Heritage Awareness programs in the 1st Counter were incorrectly reported as Educational program groups, 5 groups on 7,109,2018 and 4 groups on 7,109,2018 Although the groups visited the museum and educational tours were presented to them, saff did not explore priving a saff did not explore a saff di	evidence.															o provide invoice	only fruits bought	More demands for activities during the festive season due to school holidays. More money to be spend in 3rd quarter				Clubs have started paving. Some	of the clubs are still paying in the old account. Budget Office is attending to the matter.		
													The overexpenditure will be corrected during the	adjustment budget.												
													Overexpenditure was due to high number of nominated recepients	which resulted in increased number adjustment budget.												
													R 81 330.00						R 53 810			RO	R 2 133			
46 Programmes presented PMS - 33 programmes	25 Programmes presented			4 Projects convened	3 Projects convened			1 Meeting conducted	2 Meetings conducted				1 Sports Awards				1 Event		2 Events							
	_	(<u>•</u>)				③				(:C)					③					•						
44 Programmes	20 Programmes	20 Programmes	26 Programmes	4 Projects	3 Projects	3 Projects	2 Projects	1 Meeting	2 Meetings	1 Meeting	2 Meetings	1	1 Sport Awards R52 650			1	1 Event	N32 030	1 Event R105 300	3 Event R265 250	3 Events R421 200	RO	RO		R 105 300	R 210 600
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9	130 Educational programs presented				getine eness	12 He	ı		unoo p				rotes	ojpul v	veM		19	_	SPO 208		8	6		5 216 collec	RR	
CC8/2019 dated 30/01/2019																	CC25/2019	- 5					dated			
8				R0				R0				R 52 650					R421 200	(R252 720	R332 720 Catering + R42 120	R95-341-	Event)	R 210 600	_			
Presenting at least 140 (94) and aducational programs to learners and adults to expand their knowledge of a Sh hietary and cultural herbitage in Sh hietary and cultural herbitage in general and that of e CoM municipal are					Convening 12 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2019			Conducting 6 sport council meetings to ensure the smooth running of sport olubs by June 2019					Conducting one sport everds to ensure the promotion of sport in the CoM municipal area by June 2019					Co-ordinating 8 sport events in solutionation with sport dubts to ensure the promotion of sport in the CoM municipal area by June 2019.				Collecting income from rental rt agreements of sport grounds by June 2019				
Number of educational programs presented		Number of heritage awareness projects convened				Number of sport council meetings held					Number of sport awards conducted					Number of sport events in colleboration with sport clubs co-ordinated						R value income collected from rental agreements sport grounds				
To provide an educational services to ensure community participation, empower unemployed vouth, women and	To manage heritage resources by promoting heritage awareness				To ensure sound sport				To conduct sport awards to develop sport in the KOSH area					To co-ordinating sport events in Number of sport events in collaboration with sport dube to collaboration with sport dube develop sport in the KOSH area co-ordinated					To effectively do revenue	_						
2.86%		2.86%				2.86%				2.86%					2.86%						2.86%					
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