

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

Director: Community Development

(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 -

- 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 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.
- 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	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.

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 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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- (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.

6.6.2 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.

6.6.3 Overall rating

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

- 6.7 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.

6.8 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



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.

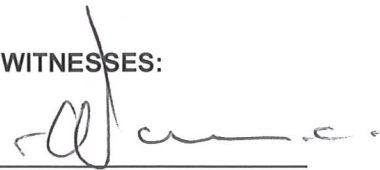
13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

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 2015 Performance Management System Framework document.

Thus done and signed at KLERKSDORP on this the 27 day of MARCH 2019.

AS WITNESSES:

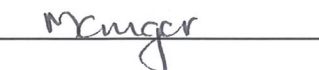
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Thus done and signed at KLERKSDORP on this the 27 day of MARCH 2019.

AS WITNESSES:

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EMPLOYER

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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
MS. MM MOLAWE**

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

- Service Delivery & Infrastructure Development (6) 18%
- Municipal Institutional Development and Transformation (5) 15%
- Local Economic Development (0) 0%
- Municipal Financial Viability & Management (1) 3%
- Good Governance and Public Participation (22) 65%
- 100%**

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence												
TL	Equitable Share Grant	30151167300RZ	LB2	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.88%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services in terms of operational and capital activities at all 12 libraries according to the approved project business plan by June 2019	R 216 000		Various library equipment, stationery, R 44 420	1	R 0		R 0						Reports to provinces. Proof of payment. Vote numbers.											
														2	R 0																			
														3	R 150 000																			
														4	R 216 000																			
TL	DORA Grant	30151167300RZZ	LB2	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.88%	To address shortcomings by improve library services and maintenance	Supplementary improvements of library services done	Improving shortcoming at various libraries according to the approved project business plan by June 2019	R 500 000		Various library equipment, stationery, R 0	1	R 0		R 0						Reports to provinces. Proof of payment. Vote numbers.											
														2	R 0																			
														3	R 400 000																			
														4	R 500 000																			
OPERATIONAL																																		
BL	Outcome 9 - Output 5	N/A	DCD1	MM MolaWE	Municipal Institutional Development and Transformation	Financial Management	2.88%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0	100%	1 Received / 1 answered	1	100% Nr received / Nr answered		0 received and 0 answered						Tracking document Execution letters / notes											
														2	100% Nr received / Nr answered		3 received and 3 answered = 100%																	
														3	-																			
														4	-																			
BL	Operational	N/A	DCD2	MM MolaWE	Good Governance and Public Participation	Good Governance	2.88%	To ensure good governance by executing the mandate of council	% of Resolutions implemented within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / May/Co / Council resolutions by June 2019	R 0	87%	90 Received / 78 implemented	1	85% No received / No implemented		28 received and 23 attended						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)											
														2	85% No received / No implemented		19 received / 16 attended																	
														3	85% No received / No implemented																			
														4	85% No received / No implemented																			
BL	Operational	N/A	DCD3	MM MolaWE	Good Governance and Public Participation	Good Governance	2.88%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0	50%	4 Received / 2 mitigated	1	80% No received / No mitigated		4 received and 1 mitigated						Director's risk register. Execution letters / notes											
														2	80% No received / No mitigated		3 received / 1 resolved																	
														3	80% No received / No mitigated																			
														4	80% No received / No mitigated																			

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BL	HEA3 1510230603	NM/Mtsoenyane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	First-aid boxes replenished as per request	Purchase, distribution and replenishing first-aid boxes in Council by June 2019	R.66-308 CCB/2019 dated 30/01/2019	New Indicator	1 2 3 4	Develop an inventory register of all first-aid boxes	Purchase and distribute first-aid boxes for sections that never had	R-2,000.00	Consents received on 14 December 2018	To be distributed during the 3rd quarter	No files First Aid Box register Resolution	
BL	Operational	M Brown / C Sedupe	Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 36 st awareness programmes at schools and other venues in the CoM municipal area by June 2019	CCB/2019 dated 30/01/2019	37 Awareness programmes presented	1 2 3 4	10 Programmes 5 Programmes 12 Programmes 9 Programmes	12 Programmes presented 21 Programmes presented	R-2,000.00	Consents received on 14 December 2018	Two telephonic requests from pre-schools were made There was a high need for library awareness programmes across all wards in the CoM municipal area	No files Attendance Register Progress report	
BL	Operational	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all CoM municipal area libraries by June 2019	R 0	161 Awareness programmes presented	1 2 3 4	45 Programmes 20 Programmes 55 Programmes 40 Programmes	45 Programmes presented 36 Programmes presented			Staff were encouraged to go an extra mile by promoting library services across the KOSH Area	No files Attendance Register Progress report	
BL	Operational	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 64-59 library interest events in the CoM municipal area by June 2019	CCB/2019 dated 30/01/2019	58 Library interest events presented	1 2 3 4	15 Events 8 Events 16 Events 12 Events	15 Events presented 16 Events presented			Staff were encouraged to go an extra mile by presenting youth and adult empowerment programmes	No files Attendance Register Progress report	
BL	Operational	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational service to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students, residents and general public upon request to promote heritage awareness and disseminate educational content by June 2019	R 0	136 Consultation sessions convened	1 2 3 4	33 Sessions 38 Sessions 34 Sessions 30 Sessions	33 Sessions conducted 38 Sessions conducted			Consultation proof forms	Attendance Register Photographic evidence	
BL	Operational	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational service to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 26- lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2019	CCB/2019 dated 30/01/2019	42 Lifelong skills development programs presented	1 2 3 4	8 Programmes 12 Programmes 10 Programmes 6 Programmes	9 Programmes presented 0		The Lifelong Skills programmes were developed for Parolees from DCS. DCS internal challenges led to the cancelling of the programs. See POE letter from DCS	Youth and adults to be identified for Programs to be marketed.	The Museum partnered with National Dept of Correctional Services in 2018. The North West Chender Art Gallery is managed by the Museum. One of the identified projects is continued art skills development of parolees. The trainees posed a challenge that needs to be discussed with Merisbop DCS	Attendance Register Photographic evidence

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BL	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	2.85%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 140 004 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2019	R 0	CCM2019 dated 30/07/2019	120 Educational programs presented	44 Programmes	46 Programmes presented PMS -33 Programmes	Two additional Schools booked for Museum/ site booking form. Photos	Museum/ site booking form. Photos
7B	N/A	H van Heerden	Good Governance and Public Participation	Public Participation	2.85%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 12 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2019	R 0	CCM2019 dated 30/07/2019	12 Heritage projects convened	20 Programmes	25 Programmes presented	Five additional tours were booked. 13 school groups attending Heritage Awareness programs in the 1st Quarter were incorrectly reported as Educational program groups. 9 groups on 2/06/2018 and 4 groups on 25/06/2018. Although the groups visited the museum and educational tours were presented to them, staff did not capture photographic evidence.	
7B	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	2.85%	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2019	R 0		6 Sport council meetings conducted	26 Programmes			
7B	SP01	V Songwe	Good Governance and Public Participation	Good Governance	2.85%	To conduct sport awards to develop sport in the KOSH area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2019	R 52 650		New Indicator	1 Sport Awards R52 650	1 Sports Awards	Overexpenditure was due to high number of nominated recipients which resulted in increased number of people to be cared for.	Invoices. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
7B	SP02	V Songwe	Good Governance and Public Participation	Public Participation	2.85%	To co-ordinating sport events in collaboration with sport clubs to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs to ensure the promotion of sport in the CoM municipal area by June 2019	R42-200- R431 200 (R652-790- R332 720 Catering + R42 120 Promotion + R66-344- R126 360 Event)	CC25/2019 dated 28/02/2019	8 Sport events conducted	1 Event R52 650 1 Event R105 300 3 Event R265 250 3 Events R421 200	1 Event 2 Events	Awaiting Market to provide invoices only fruits bought More demands for activities during the leisure season due to school holidays. More money to be spend in 3rd quarter	Invoices. News paper. Notice. Schedule of evening. Photos. Invoices. GO40
7B	SP03	V Songwe	Good Governance and Public Participation	Public Participation	2.85%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting income from rental agreements of sport grounds by June 2019	R 210 600	CCM2019 dated 30/07/2019	R 266 216 collected	1 R 0 2 R 0 3 R 105 300 4 R 210 600	1 R 0 R 2 133	Clubs have started paying. Some of the clubs are still paying in the old account. Budget Office is attending to the matter.	Register

100% KPI's 54

Molamu
 DIRECTOR COMMUNITY DEVELOPMENT
 28.03.2019
 HRP
 E
 C
 MC

[Signature]
 MUNICIPAL MANAGER