

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 2019 to 30 June 2020

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.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 JULY 2019** and will remain in force until **30 JUNE 2020** 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**.

- 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	14.3%
Municipal Institutional Development and Transformation	23.8%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	4.8%
Good Governance and Public Participation	57.1%
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.

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 2019
Second quarter	:	October – December 2019
Third quarter	:	January – March 2020
Fourth quarter	:	April – June 2020

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:

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.

- 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

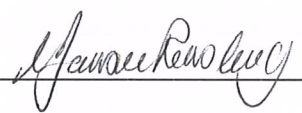
- 14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2017 Performance Management System Framework document.

Thus **done** and **signed** at **KLERKSDORP** on this the 16 day of MARCH 2020

AS WITNESSES:

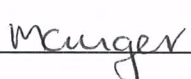
1. 


EMPLOYEE


2. 

Thus **done** and **signed** at **KLERKSDORP** on this the 13 day of MARCH 2020

AS WITNESSES:

1. 


EMPLOYER

2. 

Performance Plan

**DIRECTOR:
COMMUNITY DEVELOPMENT
MM MOLAWA**

CITY OF MATLOSANA
Period 1 July 2019 to 30 June 2020

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**DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA**

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

Category	Percentage
Service Delivery & Infrastructure Development (6)	14.3%
Municipal Institutional Development and Transformation (5)	23.8%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (1)	4.8%
Good Governance and Public Participation (4)	57.1%
Total	100%






IDP PROJECTS																																																															
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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence																																									
TL	IDP Linkage - Grant - Project ID	Budget Linkage	Item Nr.	NS Mampuna	Service Delivery & Performance	Good Governance	4.76%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan by June 2020	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R246-000— R210 000 R64-000— R105 000 + R48-000— R0 + R84-000— R105 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Reparations on furniture and equipment. Purchases of furniture, equipment, stationary	1	R 0		—	R 0	ACSR transferred the funds on 08/11/2019. Orders for requisition no 0634, 0639 and 0638 are not yet printed	A follow-up will be done with orders printing office. Payment process will be initiated a day after receipt of requested items.		Reports to province, Reconciliation spreadsheet, Proof of payment, Vote numbers.																																									
											2	R106 000		—																																																	
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TL	DORA Grant - Outcome 9 - Output 1	30152283610KNP95ZZWM	LIB2	NS Mampuna	Service Delivery & Performance	Good Governance	4.76%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Reparations on furniture and equipment. Purchases of furniture, equipment, stationary	1	R 0		—	R 0	ACSR transferred the funds on 08/11/2019. The was a delay in the awarding of the tender.	The tender is appointed and Payment process will be initiated a day after the completion of the project.		Reports to province, Reconciliation spreadsheet, Proof of payment, Vote numbers.																																									
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Operational - Outcome 9 - Output 6	N/A	DCD2	MM Molawa	Municip																																																											






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BL	Operational	N/A	DGD4	MM Motlwa	Good Governance and Public Participation	Good Governance	3-45%	To ensure the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before taking off -the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R=0	R=0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2017/18 Annual Report input provided	1 Credible 2018/19 Annual Report input provided 2 3 4	😊	Credible 2017/19 Annual Report input provided			Signed-off AFI template and narrative	
BL	Operational	N/A	DGD5	MM Motlwa	Good Governance and Public Participation	Good Governance	3-45%	To ensure that the programme and projects of the directorate are incorporated	Directorate's IGP inputs provided before the 2020/21 IGP is tabled	Providing the directorate's IGP inputs before the 2020/21 IGP is tabled by 30 May 2020	R=0	R=0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	IIP inputs provided	1 2 3 4	😐	Credible 2020/21 IGP inputs provided			Signed-off IPD needs-and priority list	
BL	Operational	N/A	DGD6	MM Motlwa	Good Governance and Public Participation	Good Governance	4.75%	To ensure that all the directorates KPI's are called for incorporation	Directorate's SDBGP inputs provided before the draft 2020/21 SDBGP is tabled	Providing the directorate's SDBGP inputs before the draft 2020/21 SDBGP is submitted by 25 May 2020	R=0	R=0		Credible 2019/20 SDBGP inputs provided	1 2 3 4	😐	Credible 2020/21 SDBGP inputs provided			Signed-off SDGIP planning template Attendance Register	
BL	Operational	N/A	DGD7	MM Motlwa	Municipal Institutional Development and Transformation	Institutional Capacity	4.75%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R=0	R=0		13 LLF meetings attended	1 2 3 4	😊	4 Meetings attended	A special meeting was arranged on 05 September 2019 since Directors were not available on 28 August 2019 Meetings were held on the 31st October 2019, 28th November/2019 meeting did not take place only signed the attendance register	Noices. Agenda. Minutes		
TL	Operational	N/A	DGD8	MM Motlwa	Good Governance and Public Participation	Good Governance	3-45%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 40% of all directorate's Audit Committee resolutions by June 2020	R=0	R=0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC5/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	1 2 3 4	😊	No Audit Committee resolutions received			Resolution register- Copy of resolutions- Evaluation table / Licenses (supporting documents)	
BL	Operational	N/A	DGD9	MM Motlwa	Good Governance and Public Participation	Good Governance	4.75%	To ensure that the set goals of council are achieved	Number of SDBGP meetings with senior personnel in own directorate conducted	Conducting 12 SDBGP meetings with senior personnel in own directorate by June 2020	R=0	R=0		12 SDBGP meetings conducted	1 2 3 4	😊	3 Meetings conducted	Noices. Agenda. Attendance Register. Minutes.			
TL	Compliance	2010230320P/RM/CZZWM	P/R1	D Rantumbali	Municipal Institutional Governance and Public Participation	Good Governance	4.75%	To advance aviation facilities to the community and to comply with legislation	Number of annual airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2020	R6-672-RS-004 RS 204	R6-672-RS 204	Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated	PC Pelser Airport License renewal	1 2 3 4	😐	Annual safety inspection on equipment report Inspection Notice Invoice. Approved Licenses.				
BL	Operational	N/A	P/R2	D Rantumbali	Public Participation and Good Governance	Good Governance	4.75%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2020	R=0	R=0		12 Inspections conducted	1 2 3 4	😊	3 Inspections conducted	Inspection Report			
BL	Operational	20302280610P/RP392ZWM	P/R3	D Rantumbali	Public Participation and Good Governance	Good Governance	4.75%	To host annual labour event for the community of Mafikosa (educational project) to promote a sustainable environment	Number of labour events hosted	Hosting 1 Labour Day event (educational project) by September 2019	R64-602-R26 222	R64-602-R26 222	CC17/2020 dated 28/02/2020 -Adjustment Budget	1 About Day event hosted 2 3 4	😊	1 About Day event hosted	Report to council and provinces. GO40. Invoices				
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T u du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4.75%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	92% 85% of Households with access to basic level of refuse removal by June 2020 - Urban area	R=0	R=0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	166 685 Hn below minimum / 9% 4 322 Hn without access to refuse removal	1 2 3 4	😐		Register. Town maps.			

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78	Operational	N/A	HE22	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.46%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated—Urban Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2020—Urban area	R 0	MM15/2020 dated 22/01/2020, EM1/2020	0 Refuse backlogs	1 = 2 = 3 = 4 =	0 Backlogs eliminated	😊	-	-	-	-	Register—Town map—
77	Operational	N/A	HE23	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.46%	To provide basic municipal services—(National Key-Performance Indicator)	The percentage of households with access to basic level of refuse removal	0% of Households with access to basic level of refuse removal by June 2020—Rural area (Upfroidam-land)	R 0	MM15/2020 dated 22/01/2020, EM1/2020, CCS/2020 dated 23/1/20, 31/01/2020 - Mid-Year	0% 0 Hb with access / 5.746 Hb below minimum	1 = 2 = 3 = 4 =	0% 0 Hb with access / 5.746 Hb below minimum	😊	-	-	-	-	Register—Town map—
76	Operational	N/A	HE24	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.46%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated—Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2020—Rural area (Upfroidam-land)	R 0	MM15/2020 dated 22/01/2020, EM1/2020	0 Refuse backlogs	1 = 2 = 3 = 4 =	0 Backlogs eliminated	😊	-	-	-	-	Register—Town map—
75	Operational	N/A	HE21	NM Mokoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To enhance healthy lifestyles and improve health of employees	Number of health promotion programmes conducted	Conducting 8 health promotion programmes as identified by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020	8 Health promotion programmes conducted	1 = 2 = 3 = 4 =	2 Health programmes conducted 2 Health programmes conducted	😊	2 Health programmes conducted 3 Health programmes conducted	World AIDS day programme was not part of the annual plan but it is required by the National AIDS Council to be done. It was therefore arranged and done on the 12 December 2019	Notice Programme Attendance Register Lesson Plan Report		
74	Compliance	15052306520PRM&RCZZHO	HE22	NM Mokoenyane	Municipal Institutional Development and Transformation	Good Governance	4.76%	To ensure compliance with Compensation of Occupational and Injuries Diseases Act (CODA) to prevent legal litigations	Annual CODA assessment process administrated	Administering the annual CODA assessment process by June 2020	R3-400-000- R2 550 000	Special Adjustment Budget dated 03/12/2019 CC14/2019	Annual CODA assessment process completed R2 621 246	1 = 2 = 3 = 4 =	Receipt of RoE Complete CODA documentation and awaiting assessment, Complete requisitions forms. Finalize CODA payment. R3-400-000- R2 550 000	😊	-	-	-	-	RoE CODA assessment document Revision Proof of payment
73	Operational	N/A	LEB3	NIS Kampana	Municipal Governance and Public Participation	Public Participation	4.76%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 275 290 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020, CCS/2020 dated 23/1/20, 31/01/2020 - Mid-Year Assessment	310 Awareness programmes presented	1 = 2 = 3 = 4 =	55 Programmes / events presented -74 55 Programmes / events presented -50 90 Programmes / events presented 76 76 Programmes / events presented	😊	74 Programmes / events presented 50 Programmes / events presented	Programmes exceeded due to public demand. Less programmes were presented to slightly offset overperformance of 19 programmes in the first quarter	Notices. Attendance Register. Progress report.		
72	Operational	N/A	MAUS1	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020, CCS/2020 dated 23/1/20, 31/01/2020 - Mid-Year	143 Consultation sessions conducted	1 = 2 = 3 = 4 =	34 Sessions conducted 38 Sessions conducted	😊	Target exceeded due to more public requests Target exceeded due to more public requests	Consultation proof forms			
71	Operational	N/A	MAUS2	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 19 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020, CCS/2020 dated 23/1/20, 31/01/2020 - Mid-Year	27 Lifelong skills development programs presented	1 = 2 = 3 = 4 =	4 Programmes presented / facilitated -5 6 Programmes presented / facilitated 6 4 Programmes presented / facilitated 8 4 Programmes presented / facilitated	😊	5 Programmes presented / facilitated 6 Programmes presented/facilitated	Target exceeded due to more public requests	Attendance register. Photographic evidence.		
70	Operational	N/A	MAUS3	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	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 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of a CoM municipal area in particular by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020, CCS/2020 dated 23/1/20, 31/01/2020 - Mid-Year	27 Educational programs presented	1 = 2 = 3 = 4 =	35 Programmes presented 20 Programmes presented 25 Programmes presented 30 Programmes presented	😊	37 Programmes presented 20 Programmes presented	Target exceeded due to more public requests	Museum / site booking form. Photos		

BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	4,76%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0		13 Heritage awareness projects convened	1 2 3 4	4 Projects convened 1 Project convened 2 Projects convened 1 Project convened		4 Projects convened 1 project presented						Programme, Photographic evidence.
BL	Operational	N/A	SP01	V Songwe	Good Governance and Public Participation	Good Governance	4,76%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020	R 0		6 Sport council meetings conducted	1 2 3 4	1 Meeting conducted 1 Meeting conducted 1 Meeting conducted 1 Meeting conducted		1 Meeting conducted 1 Meeting conducted					Meeting held on 12 August 2019 Meeting held on the 07 October 2019	Notices & Agendas, Attendance register, Minutes.
BL	Operational		SP02	V Songwe	Good Governance and Public Participation	Public Participation	4,76%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting 1 sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R60 000 (R30 000 - catering + R30 000 - event promo)		1 Sports Awards	1 2 3 4	1 Sport Awards R R30 000 - -		1 sport awards held R58 955	R 58 955				Invites, News paper clips, Schedule of evening, Photos, Invoices, GO40	
BL	Operational	30202280610P/RQ47ZZWM & 30202281220P/RQ47ZZWM	SP03	V Songwe	Good Governance and Public Participation	Public Participation	4,76%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	Co-ordinating 8 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	R438 872— R164 904 (R266 872- R125 154 - catering + R633 000— R59 750- event promo)	Special Adjustment Budget CC143/2019 dated 05/12/2019, MM15/2020 dated 22/01/2020, EM17/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - MM 2020	8 Sport events co-ordinated	1 2 3 4	1 Event co-ordinated R62 484 2 Events co-ordinated 1 R167-452 R84 339 21 Events co-ordinated R342 420 R149 565 21 Events co-ordinated R469 872 R224 904		1 Event held on 24 August 2019 in Kanana 1 Event held	R 28 591 R 65 874	The transport was cancelled as the event was held in Kanana and all teams were from Kanana. Due to cost containment other areas were cancelled. The 2nd event will be held on the last quarter	Invites, Notice, Programme of sport events, Photos, Invoices, GO40			
BL	Operational	30201402570R	SP04	V Songwe	Municipal Financial Viability & Management	Financial Management	4,76%	To effectively do revenue collection to ensure sound financial matters	Rand value income collected from rental agreements sport grounds	Collecting income from rental agreements of sport grounds by June 2020	R 234 404		R137 046 collected	1 2 3 4	R 58 601 R 17 202 R 175 903 R 234 404		R 61 626 R 132 945				Register, Letters to clubs, Contracts of paid clubs, Invoices, Summary of payments.		

KPI's: 21
TL & S BL 21 16

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DIRECTOR COMMUNITY DEVELOPMENT

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MUNICIPAL MANAGER

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