

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

LESIBA JOHANNES NKHUMANE

as the

Director: Public Safety

(hereinafter referred to as the Employee)

For the Period

1 July 2020 to 30 June 2021

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 LESIBA JOHANNES NKHUMANE (ID NR. 6704055605084) in his capacity as the DIRECTOR: PUBLIC SAFETY of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000, as amended ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, as amended read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4a), 57(4b) and 57(5) of the Systems Act and Section 57(4c) of the Systems Amendment Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), (4a), (4b) and (5) of the Systems Act, Section 57(4c) of the Systems Amendment Act, as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs and outcomes;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; with Section 11 of this agreement and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 JULY 2020** and will remain in force until **30 JUNE 2021** 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	0.0%
Municipal Institutional Development and Transformation	11.1%
Local Economic Development (LED)	0.0%
Municipal Financial Viability and Management	33.3%
Good Governance and Public Participation	55.6%
Total	100%

- 5.7 In the case of Senior Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The competencies will make up the other 20% of the **Employee's** assessment score. The competencies are split into two groups, Leading competencies that drive strategic intent and direction and Core competencies which drive the execution of the leading competencies.

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

Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	8.33%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • 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 2020
Second quarter	:	October – December 2020
Third quarter	:	January – March 2021
Fourth quarter	:	April – June 2021

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.

- 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.


15. MINIMUM COMPETENCY LEVELS

- 15.1 The **Employee** shall ensure to attain the minimum competency levels required for the position within 18 months after the date of appointment, published in the Local Government Finance Management Act, 2003 Amendments to Municipal Regulations on Minimum Competency levels 2007, Government Notice 41996 of 26 October 2018.

Thus done and signed at KLERKSDORP on this the 30 day of June 2021

AS WITNESSES:

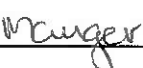
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Thus done and signed at KLERKSDORP on this the 30 day of June 2021

AS WITNESSES:

1. 


EMPLOYER

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Revised Performance Plan

**DIRECTOR:
PUBLIC SAFETY
LJ NKHUMANE**

CITY OF MATLOSANA
Period 1 July 2020 to 30 June 2021

LJ.N.
[Handwritten signatures and initials]


DIRECTORATE PUBLIC SAFETY

DIRECTORATE PUBLIC SAFETY
MR L J NIKUMANE

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

0.0% Service Delivery & Infrastructure Development (0)
11.1% Municipal Institutional Development and Transformation (2)
0.0% Local Economic Development (0)
33.3% Municipal Financial Viability & Management (6)
55.6% Good Governance and Public Participation (10)
100%





Top Layer / Bottom Layer	Operational	IP / Outcome / Output	Budget Lineage	Item Nr.	Responsible Person	Key Performance Indicators (KPIs)	Objectives	Weighting	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				DPS1	L. Nkhumane	Percentage of external audit queries answered within required time frame	To ensure an effective external audit process (Exception report / communications)	5.55%	Answering 100% of all the external audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 / February 2021	R 0	GG 4392 dated 3 August 2020. Amendments due to COVID-19 - CC56/2020 dated 16/10/2020	No AG queries received	1	40% of received AG-answered	✓	No exception queries received from AG					Tracking document Exception letters / Notes
													2	100% of AG exception queries resolved / Nr answered							
													3	100% of AG exception queries received / Nr answered							
													4								
TL				DPS2	L. Nkhumane	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	To ensure that all the directorate KPI's are catered for	5.55%	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0	Credit 2020/21 SDBIP inputs provided		1		1						Signed-off SDBIP planning template. Attendance Register
													2								
													3								
													4								
TL				DPS3	L. Nkhumane	Number of LTF meetings attended	To attend to all LTF meetings to ensure industrial harmony	5.55%	Attending 44-12 LTF meetings by 30 June 2021	R 0	Mid-Year Assessment CC52/2021 dated 03/02/2021	7 LTF meetings attended	1	3 LTF meetings attended	✓	3 LTF meetings attended					Notice. Agenda. Attendance register. Minutes
													2	2 LTF meetings attended (9)							Due to other serious service delivery problems, the Director had to attend to matters personally and the DPS3 was not available on the scheduled days
													3	3 LTF meetings attended							
													4	3 LTF meetings attended							
TL				DPS4	L. Nkhumane	Number of SDBIP meetings with senior personnel in own directorate conducted	To ensure that the set goals of council are achieved	5.55%	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		9 SDBIP meetings conducted	1	3 SDBIP meetings conducted	✓	3 SDBIP meetings conducted					Notice. Agenda. Attendance Register. Minutes.
													2	3 SDBIP meetings conducted							
													3	3 SDBIP meetings conducted							
													4	3 SDBIP meetings conducted							
TL				DPS5	L. Nkhumane	Number of multi-sectoral inspections conducted to ensure compliance by laws	To adhere to Municipal By-Laws to ensure good governance, safety and good health	5.55%	Extending municipal by-laws by conducting 24 multi-sectoral inspections to ensure compliance by 30 June 2021	R 0	Amendments due to COVID-19 - CC56/2020 dated 16/10/2020	New indicator	1	6 Multi-sectoral inspections conducted	✓	6 Multi-sectoral inspections conducted					Inspection programme. Attendance register. Inspection register. Report to Portfolio Committee
													2	6 Multi-sectoral inspections conducted							PMS: POE on file is just regarding meetings conducted. No indication of an
													3	6 Multi-sectoral inspections conducted							
													4	6 Multi-sectoral inspections conducted							
TL				DPS6	L. Nkhumane	Number of community safety campaigns conducted	To promote community safety	5.55%	Conducting 43.2 community safety campaigns in the CoM management area according to programme by 30 June 2021	R 0	Amendments due to COVID-19 - CC56/2020 dated 16/10/2020	2 Community safety campaigns conducted	1	4 Community safety campaigns conducted	✗	1 Community safety campaign conducted					Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
													2	1 Community safety campaign conducted							
													3	1 Community safety campaign conducted							No Campaigns could take place due to the unrest in KOSH where gangsters burned and fought among themselves. Our Campaigns were negatively affected
													4	4 Community safety campaign conducted							

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Top Layer / Bottom Layer	Project ID	Budget Lineage	Item No.	Responsibility	Key Performance Indicators (KPI)	Objectives	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	Compliance	N/A	FR1	S Mphahlele	Number of fire inspections conducted	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Conducting 600 general fire inspections according to programme in the GCM municipal area by 30 June 2021	R 0		700 General fire inspections conducted	1	225 General fire inspections conducted	✓	225 Inspections conducted				Fire inspection target was exceeded due to request from White Stone College	Inspection Notice.
											2	225 General fire inspections conducted		225 General fire inspections conducted					
											3	225 General fire inspections conducted		225 General fire inspections conducted					
											4	225 General fire inspections conducted		225 General fire inspections conducted					
BL	Operational	N/A	FR2	S Mphahlele	Number of ward sessions conducted	To promote fire safety	Conducting 6-7 fire prevention information sessions according to programme in identified wards by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.	4 Fire prevention information sessions conducted	1	2 Fire prevention information sessions conducted	✗	2 Fire prevention information sessions conducted					Attendance register. Monthly reports
											2	2 Fire prevention information sessions conducted		2 Fire prevention information sessions conducted					
											3	2 Fire prevention information sessions conducted		2 Fire prevention information sessions conducted			See to catch up with backlog in the next quarter		
											4	2 Fire prevention information sessions conducted		2 Fire prevention information sessions conducted					
BL	Operational	N/A	FR3	S Mphahlele	Number of fire safety campaigns conducted at schools	To promote fire safety	Conducting 6-7 fire safety campaigns for schools in the GCM municipal area according to programme by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Mid-Year Assessment CC3/2021 dated 09/02/2021	4 Fire safety campaigns conducted	1	2 Fire safety campaigns conducted (0)	✓	2 Fire safety campaigns conducted			KPI to be amended during Mid-Year Performance Assessment		Request from schools. Identified from schools.
											2	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					
											3	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					
											4	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					
BL	Operational	10151408040L7ZZZZ	LIS1	S Mphahlele	Rand value revenue collected from driver's license	To effectively do revenue collection to ensure sound financial matters	Collecting revenue from driver's licenses (excluding Prothon fines) by 30 June 2021	R 7 593 006		R 10 505 057	1	R 1 883 252	✓	R 1 883 252				Public locked in after lockdown to be assisted with drivers' applications and Public locked in after lockdown to be assisted with drivers' applications and The backlog since the lockdown will be transferred to the next quarter.	NATIS Balance Register. Figures. GOAD
											2	R 3 746 503		R 3 746 503					
											3	R 5 664 755		R 5 664 755					
											4	R 1 583 008		R 1 583 008					
BL	Operational	101513808200	LIS2	S Mphahlele	Rand value revenue collected from vehicle registration and licensing / renewals	To effectively do revenue collection to ensure sound financial matters	Collecting revenue from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2021	R 15 000 000		R 10 505 057	1	R 3 750 000	✓	R 3 750 000				Public locked in after lockdown to be assisted with drivers' applications and Public locked in after lockdown to be assisted with drivers' applications and The backlog since the lockdown will be transferred to the next quarter.	NATIS Balance Register. Figures. GOAD
											2	R 11 250 000		R 11 250 000					
											3	R 15 000 000		R 15 000 000					
											4	R 13 750 000		R 13 750 000					
BL	Operational	10151408080FZZZZ	LIS3	S Mphahlele	Rand value revenue collected from motor vehicle testing	To effectively do revenue collection to ensure sound financial matters	Collecting revenue from Motor Vehicle testing by 30 June 2021	R 650 000	Adjustment Budget CC7/2021 dated 31/03/2021	R 10 505 057	1	R 137 500	✓	R 137 500				A tariff increase at Private Testing Stations included in the next quarter. Public members still prefer to make use of the Council's facilities.	NATIS Balance Register. Figures. GOAD
											2	R 275 000		R 275 000					
											3	R 412 500		R 412 500					
											4	R 560 000		R 560 000					
BL	Operational	10151408080FZZZZ	LIS4	S Mphahlele	Rand value revenue collected from business, hawkers and stands	To effectively do revenue collection to ensure sound financial matters	Collecting revenue from business, hawkers and stands by 30 June 2021	R 200 000	Adjustment Budget CC7/2021 dated 31/03/2021	R 10 505 057	1	R 17 500	✓	R 17 500				The availability of two vehicles together	NATIS Balance Register. Figures. GOAD
											2	R 35 000		R 35 000				The availability of two vehicles together	
											3	R 52 000		R 52 000				Inspection activities was influenced by the	
											4	R 580 000		R 580 000					
BL	Operational	10151080110LZZZZ	TR41	MA Mphahlele	Number of (K78) multi road blocks	To promote road safety	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the GCM municipal area by 30 June 2021	R 0		85 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted	✓	3 (K78) multi road blocks conducted					Attendance register (Total traffic officers) Feedback register (All state police at road block) Dates of road blocks / duration
											2	5 (K78) multi road blocks conducted		5 (K78) multi road blocks conducted					
											3	3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted					
											4	4 (K78) multi road blocks conducted		4 (K78) multi road blocks conducted					

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OPERATIONAL																		
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quantity/Projected Target	Riding Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	TR43	N/A	MA Nigapole	Good Governance and Public Participation	Public Participation	To promote road safety	Conducting 44 traffic and road safety campaigns at schools and estates in the GCM municipal area according to programme by 30 June 2021	R 0	Amendments due to COVID-19 - CC68/2020 dated 18/02/2020, Mid-Year Assessment CC3/2021 dated 09/02/2021	29 Traffic and road safety campaigns conducted	1	5 Safety campaigns conducted		0 Safety campaigns conducted	Disaster Management Act 2002 Department of Basic Education notice 411 of 2020 Schools did not function as normal due to Covid 19	KPI to be amended during Mid-Year Performance Assessment		Programme Feedback Register, Marketing materials, Vote number
											2	10 Safety campaigns conducted						
											3	24 Safety campaigns conducted						
											4	5 Safety campaigns conducted						
BL	TR43	10201040100F/NZZZZZMM	MA Nigapole	Municipal Financial Viability & Management	Financial Management	To collect revenue to ensure sound financial matters	Collect revenue from traffic fines by 30 June 2021	R2,500,000 R391,556	Adjustment Budget CC17/2021 dated 31/03/2021	R330,240 collected	1	R 319,000		R 73,970	An amount of R73,670 was received instead of R145,888 R72,219 the reason for deviation is due to the effect of Covid 19 pandemic, tickets that were issued were withdrawn by the courts and warrants could not be authorized as courts were closed during this period.	KPI to be adjusted during Adjustment Budget	The figure from finance dept (R21 120) differs with what we captured (R231 120) which reconciliation receipts and per income votes	Daily Receipts / Receipts Income Votes, GO40
											2	R 1,002,000						
											3	R 1,509,000						
											4	R 2,009,020						
BL	TR44	10201423310S/QZZZZZMM	MA Nigapole	Municipal Financial Viability & Management	Financial Management	To collect revenue to ensure sound financial matters	Collecting revenue from warrant of arrest by 30 June 2021	R 1,447,000	R173,500 collected	R1 120,086 collected	1	R 361,750		R 265,150	Due to the limitations of the Covid 19 Pandemic, tickets that were issued were withdrawn by the courts and warrants could not be authorized as courts were closed during this period.	As soon as more Warrants of Arrest are authorized, they will be collected during 3rd and 4th quarter	The figure from finance dept (R390 675,13) differs with what we captured (R285,150) which reconciliation receipts and per income votes. Adjustment budget to be considered	Daily Receipts / Receipts Income Votes, GO40
											2	R 1,085,290						
											3	R 1,447,000						
											4	R 2,009,020						
BL	TR45	10201423310S/QZZZZZMM	MA Nigapole	Municipal Financial Viability & Management	Financial Management	To collect revenue to ensure sound financial matters	Collecting revenue from late enforcement by 30 June 2021	R 417,522	Mid-Year Assessment CC3/2021 dated 09/02/2021	R1,021,600 collected	1	R 220,383		R 0	No movement on the GO40, Seems to be a repetition of TR43	KPI to be removed during the Mid-Year Performance Assessment	No movement on the GO40, Seems to be a repetition of TR43	Daily Receipts / Receipts Income Votes, GO40
											2	R 468,964						
											3	R 688,442						
											4	R 617,522						

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OPERATIONAL																											
	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Lims	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
TL				SEC1	MA Nkqepelo			8.5%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA by 30 June 2021	Conducting 12-14 performance meetings with private security service providers on contract with the council to ensure the compliance with the SLA by 30 June 2021	R0	Amendments due to COVID-19 - CC&B/2020 dated 16/07/2020	New Indicator	1 2 3 4	3/2 Performance meetings conducted 3 Performance meetings conducted 3 Performance meetings conducted 1 Performance meetings conducted		2 Performance meetings conducted 3 Performance meetings conducted 3 Performance meetings conducted				As the restrictions for COVID-19 pandemic is lifted, the forum will be established and meeting held during the 3rd quarter	The Forum will be established	As the restrictions for COVID-19 pandemic is lifted, the forum will be established and meeting held during the 3rd quarter	Policy, Establishment document, Letter of Appointment, Notice, Agenda, Attendance Register, Minutes, Report to Portfolio Committee, Resolution	Agenda, minutes, resolution, letter of appointment, SLA, Notices, Agenda, Attendance Register, Minutes, Report to Portfolio Committee, Resolution	
BL				SEC2	MA Nkqepelo			5.55%	To ensure the safety of council property and employees by strengthening the security systems in the council	Number of Security Forum meetings conducted with council departments to strengthen the security system in the council	Conducting 13 Security Forum meetings with council departments to strengthen the security systems in the council by June 2020	R0	Amendments due to COVID-19 - CC&B/2020 dated 16/07/2020	New Indicator	1 2 3 4	Establishment of a Security Forum + Security Forum meeting conducted Establishment of a Security Forum, 1 Security Forum meeting conducted 1 Security Forum meeting conducted 1 Security Forum meeting conducted		Nothing done yet Nothing done yet			Establishment is still in progress and scheduled for first sitting of the committee	A report has been written to the MM, awaiting resolution to schedule the first sitting of the committee	As the restrictions for COVID-19 pandemic is lifted, the forum will be established and meeting held during the 3rd quarter	The Forum will be established	As the restrictions for COVID-19 pandemic is lifted, the forum will be established and meeting held during the 3rd quarter	Policy, Establishment document, Letter of Appointment, Notice, Agenda, Attendance Register, Minutes, Report to Portfolio Committee, Resolution	Agenda, minutes, resolution, letter of appointment, SLA, Notices, Agenda, Attendance Register, Minutes, Report to Portfolio Committee, Resolution
	Operational				Good Governance and Public Participation				Public Participation																		
	Operational				Good Governance and Public Participation				Public Participation																		

NPI 5-00
 TL 48:14
 L. J. MUKURANE
 DIRECTOR PUBLIC SAFETY

TSR NKHUMISE
MUNICIPAL MANAGER

11.7.21
L. J. N.
D. J. N.
M. J. N.
M. J. N.