ADJUSTED PERFORMANCE AGREEMENT

IN TERMS OF THE:

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000), AS AMENDED

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

AND

LOCAL GOVERNMENT: REGULATIONS ON APPOINTMENT AND CONDITIONS
OF EMPLOYMENT OF SENIOR MANAGERS, 2014

Entered into by and between

The CITY OF MATLOSANA herein represented by

LESEGO SEAMETSO

in her capacity as

Municipal Manager (hereinafter referred to as the Employer)

and

MARY MOTLAGOMANG MOLAWA

as the

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

For the Period

1 July 2021 to 30 June 2022

S.D Jan Col

ADJUSTED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by LESEGO SEAMETSO (ID NR. 8703010275080) in her capacity as the ACTING 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 2021 and will remain in force until 30 JUNE 2022 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.
- 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% |
| Municipal Institutional Development and Transformation | 23% |
| Local Economic Development (LED) | 0% |
| Municipal Financial Viability and Management | 0% |
| Good Governance and Public Participation | 63% |
| Total | 100% |

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

| l | WEIGHTING | |
|---------------------------------------|---|-------|
| Strategic Direction and Leadership | 8.33% | |
| People Management | Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management | 8.33% |



| Program and Project Management | 8.33% | | | | | | | |
|-----------------------------------|--|-----------|--|--|--|--|--|--|
| Financial Management | Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring | | | | | | | |
| Change Leadership | Change Vision and Strategy | | | | | | | |
| Governance Leadership | 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% | | | | | | |
| Knowle | edge and Information Management | 8.33% | | | | | | |
| | Communication | 8.33% | | | | | | |
| | Results and Quality Focus | 8.33% | | | | | | |
| TOTAL PERCENTAGE | | 100% | | | | | | |

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure C) as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's SDBIP as described in 6.6 below.
- 6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.
- 6.6 The **Employee** will submit quarterly performance reports on the implementation of the Financial Recovery Plan, on approved thereof.
- 6.7 The annual performance appraisal will involve:
 - 6.7.1 Assessment of the achievement of results as outlined in the Performance Plan:
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.



- (b) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.
- (c) The Employee will submit his/her self evaluation to the Employer prior to the final assessment.
- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

6.7.2 Assessment of the Competencies

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

6.7.3 Overall rating

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

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. |

- 6.9 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established: -
 - 6.9.1 **Executive Mayor:**
 - 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.9.3 Member of the Mayoral Committee;
 - 6.9.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.9.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.10 For purposes of evaluating the annual Performance of Senior Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established:-
 - 6.10.1 Municipal Manager:
 - Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.10.3 Municipal Manager from another municipality.
- 6.11 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.9 and 6.10.

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter

July – September 2021

Second quarter

October - December 2021

Third quarter : January - March 2022

Fourth quarter

April - June 2022

- 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;

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10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

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- 10.1.3 A substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

| Performa | nce Score | Porformance Banua Barrantara | | | | | |
|----------|-----------|------------------------------|--|--|--|--|--|
| From | То | Performance Bonus Percentage | | | | | |
| 130% | 133% | 5% | | | | | |
| 134% | 137% | 6% | | | | | |
| 138% | 141% | 7% | | | | | |
| 142% | 145% | 8% | | | | | |
| 146% | 149% | 9% | | | | | |
| 150% | 153% | 10% | | | | | |
| 154% | 157% | 11% | | | | | |
| 158% | 161% | 12% | | | | | |
| 162% | 165% | 13% | | | | | |
| 166% | 169% | 14% | | | | | |

- 11.3 In the case of unacceptable performance, the Employer shall -
 - 11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by
 - 12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
 - 12.1.2 Any other person appointed by the MEC.
 - 12.1.3 In the case of Senior Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

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12.2 In the event that the mediation process contemplated above fails, clause relevant of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of (Annexure A) may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

14. PERFORMANCE APPRAISALS

14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2020 Performance Management System Framework document and Local Government Municipal Staff Regulations in terms of Gazette 45181, September 2021.

15. MIMIMUM 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 01 day of May 2022

Thus done and signed at KLERKSDORP on this the 01 day of May 2022

AS WITNESSES:

2 Albert

EMPLOYER

Adjusted Performance Plan

DIRECTOR: COMMUNITY DEVELOPMENT MM MOLAWA

CITY OF MATLOSANA Period 1 July 2021 to 30 June 2022

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DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

DIRECTORATE COMMUNITY DEVELOPMENT

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23% 23% 26% 26% 26%

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| Portfolio of Evidence | Business Plan. Reports to province Reconcision spreadsheet. Requisitions. Proof of payment. Vole numbers GO40 | | Business Plan. Reports to province. Reports lo province. Repreached. Replications. Proof of pegment. Vole numbers. GO40 | | | | Portfollo of Evidence | Tracking document. Execution letters / notes | | | Action Plan | | | | |
| Cemments | Province promines to Reports is para Reports in transfera mornay by the and of Reconstitution the 21st January 2022 Requisitions. Proof to pare (Volume 1) | | | | 1 wg projekts which were due for fouth a sets were | | Consments | | | | | | No aust findings | | |
| Planned Remedial Action | Yo be dojja in 3rd quajfer | Training to be princitlesed and procured in the fourth quarter | | | | | Pinned Remedial Action | | | | | | | | |
| Reason for Deviation | The department was walling for this transfers of grant, so principly was given to 40 SGM process for conditioning grant because the are above R200.000. | Request to source familing form selds if Training to be spromitised and bedion was delayed by lank of claimly procured in the fourth quarter (regarding proper procedure to follow | | | | | Resson for Deviation | | | | | | | | |
| Actuai Expenditure | | R28 719,20 | RO | | R 386 857,48 | | Actual Expenditure / Revonue | | | | | | | | |
| Quarterly Actus) Achlevement | Not achleved | Target not achieved | SCM processes for Supply SCM processes for Supply SCM control of Annasa, Kharma and Ren Labraries in progress Vellow marcha request to supply and installation for the supply and installation of filed wings SCO on cousting sides palesade shore at | Tignice and RNT Libraries schools are submitted to SSAM on 18 Movember 2021. SSAM Processes for waterforcolling of Klarksubop road (doma) in progress. | Targel schlaved | | Querterly Actual Achievement | No AG queries received | 100% 1 AG exception query received? 1 enswered | | 100% 1 Assigned audif finding received / 1 assigned audif finding resolved | 100% Assigned audil finding received (D assigned audil findings resolved. | 100% 0 Assgned auch finding 1 received / 0 assigned auch findings resolved. | | |
| Railing | | | | | | | Rating | | 9 | | | (| 9 | | |
| Quarterly Projected Terget | SCOM process | R 80 000 | SOM process | | R 250 000 | R 764 000 | Quarterly Projected Target | 100% Nr received / Nr answered | 100% Nr received / Nr Brisweted | | 90% N of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY) | 100% Nr of assigned audit furdings received / Nr of assigned audit furdings resolved resolved (2019/20 FY) | 90% Nr of assigned exulit findings received / Nr of assigned exult findings resolved {20gix21 FY} | 100% No of assigned audil findings received / No of assigned audil findings resolved (2020/21 FT) | |
| Quarter | - 2 | б 4 | - | 70 | 10 | 4 | Quarter | le- | 74 | m 4 | | 2 | | 4 | |
| Bire Line | with 20 x Memory eticks; aplets; 5 x Hand hald for Coolers with bornes. | CXX Keltles, 15xSI Laptops; 3 Digi T | wan the parameter of the precious or the precious of the preci | ansing sport of the state of th | unjoo umaddi | ns. | Buttu Line | pavieces se | #001 aineup noikge esswans S \ | ioxe 94 S | :. | 10% | ini weM | | |
| Revised Target / Adjustment Budget | ZL æ soueueuseuscu | ns sgninosming. | | | Revised Target / Badget | | | | | | | | | | |
| * | 216000 (R36 000 + R80 000) | | R 764 000 | | | | Budget | RO | | | 0 % | | | | |
| Annual Performance Target | improming library services and meintennos at sill 12 kerulos according to the expendituol echilles con file approved project business plan by 30 kmp 202 | | Improving applementary are tentroming at all 12 introducing applementary at a 12 introducing the permanental activities on the approving the permanental activities on the approving the permanental activities of the permanental activities of the permanental activities and permanental activities ac | | | | Annual Porformance Target | Answering 100% of 88 the directorate's audit quelies (exception report / communications) secales of from the Audior-General within the | adulisd lims litame by 51 December 2021 | | Resolving at least 100% of assigned auch findings raised in the 2019/20 and 2020/21 AG Report and Management Report by 30. June 2022 (PAAP) | | | | |
| Key Performance Indicators (KPI) | Shortcornings at various libraries i mproved according to the approved project business plan or | | Supplementary improvements at various libranes done | | | | Key Parformance indicators (KPI) | Percentage of external audit qualifica charveoid within required itme frame | | | Prevention of transport study for findings reason at the AG Report of and Managament Report received freely and the angement Report freely be a finding freely be a fi | | | | |
| Objectives | To addiess stratomings by improving library services and maintenance | | To autheres applementary yet authoremore (strottcommes) at yealous litratiles | | | | Objectives | To ensure an effective external auch process (Exception report / communications) | | | To ensure that all audit findings is reised in the AC Report and Management Report are assigned, monitored and executed effectively and | To ensure the en auch ferringe learner in the AS region and Averagement regions and Averagement regions and associated efficiency and constituently | | | |
| Beston | % 54 % | | 4,54% | | | | Мефудий Винси | 4,54% | | | 4.54% | | | | |
| Performence Area (KPA) of Noed | fremgole eonsmeved | 9/46/3 | 70 | Service Delivery & infrastructur | | | Performance Area (KPA) co kond | LIO | insnedoleve dismootanisti dismootanisti dismootanisti dismootanisti dismootanisti | 1 | | nothequithe Participation of the Participation of t | ns sonsmisvoči bode | | |
| Perross | ejnistusejnie | evice Delve | , | - > - 2 3 - 3 - 3 - 3 - 3 - 3 - 3 - | _ | | Person | | utikani feqibir | | | and an analysis is | | - | |
| Responsible | enequieM SV | | EnsquisM 2M | | | | Hero Mr. Responsible | EWBIOM MI | ¥ | | SG DS Britishold MM | | | | |
| Budget | MWZZZWWXNOXZWW. | | | 275-dX Noose8275 LDE | | | Budget Linkage | OCO | ∀/N | | ig. | ٧ | /N | | |
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| Top Layer! Bottom Layer | | | ي | | | OPERATIONAL | Tayer Bottom Top Layer / | 78 | | | _ | | | | |
| Name and Address of the Owner, where | IF | | E | | _ | ò | Top Layer / | 8 | | | = | | | | |

| | Portfalla of Evidence | Approved Financial Recriecy Pan Recriecy Pan Forgress Updated Forgress Updated | | | planning template Attendance Register | | Notices, Agenda Attendance register Minufos | | - | Notices, Agenda. | Attendance Register. Minutes. | | Annual safety | inspection on equipment report | Inspection Notice Involce. Approved | □cortse. | Inspection Report | | | | Report Nert to Council Before and Affor protutes | | | Register Town maps | |
|----------------|--|--|---------------------------------|--|--|--|---|---|--|---|---|----------------------|--|---|--|----------------------|---|-------------------------|---|--------|--|------------|---|--|---|
| | Comments | | | | | | One Meeting dd not form a Nquorum and another meeting Amad to be rescheduled. | | | : | | | | | | | | | | | Total value of the game is R1 731 150 | | | | |
| | Planned Remedial Action | That new tender for release removal be pourced and General Workers be by appointed by appointed burshing will be distributed during the weekend to cover the shortfall of the tender. | | | | | | | | | | | | | | | | | | | is the | | | | |
| | Resson for Deviation | Cleansing Overtime as high clue to leck of relices fruits which was lemmasted on 21 My 2021 and delay Ducklims were procured late. Supervisors has challenges with Interport | | | | | | | | | | | | | | | | | | | | | | | |
| | Actus) Expenditure / Revenue | | | | | | | | | | | | | | | | | _ | | | 4 | - | | | |
| | Quarterly Actual Acidevement | 0% 2 Activities resolved activities resolved 24% 1 348 dustbrit ssued | | | | | 4 Meanings atlanded | 2 Meetings attended | 3 Meetings attended | 3 Meetings conducted | 3 Meetings conducted | 3 Meetings conducted | | | | | 3 Inspections conducted | 3 Inspections conducted | 3 Inspections conducted | | 100% 484 Garne conserved / 484 Garne Counted (Birchweist) eres) | | | | |
| | Rating | <u> </u> | | | (| D | 1 | 9 | 10/ (| 67 | C | | ľ | (| D | | | C | | | | • | | | 0 |
| | Quarterly Projected Target | 90% Not activities received / Not activities resolved 50% Not of activities received / Not activities recolved / Not of activities recolved | 80%. Nectrating recovered /- | N-of-activatios recoved- | | Credbia 2022/23 SDBIP rrguds provided | 3 Meetings attended | 2 Meetings attended (3) | 3 Meetings attended 3 Meetings attended | 3 Meelings conducted | 3 Meetings conducted | 3 Meetings conducted | 3 Medings conducted | | PC Palsar Arrport libanse | renewed R6-050-R0 | 3 Inspections conducted | Inspections conducted | 3 Inspections conducted 3 inspections conducted | | 100% Number of the brodiversity area onhanced and conserved (Garne counting) | | 1,00%. Number of the brodinersity area / Number of the brodinersity area ontraneed and conserved (Grading of fire breaker). | | 664. 92% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal |
| | Querter | - c | · 6 2 2 6 | 4 - | - 64 | ω 4 | 69 | 6 | | | 2 3 | | g - | 2 | 7) | - A | - Ε | 2 3 | | T T | | 3 2 | * 2 8 B 8 E | | 1 1 1 2 2 2 3 2 2 |
| | Bave Line | Toles | ири жау | pi | SC/1SOS | aldbarD tugni 91802 | bebrefts | s6uj;eeu | 12 LLF R | sõu | pepan , useq | couq | ZI ası | od koer sd skid | OPS 12 | | peq | set Airp | 12 PC Pels | | 10 | ew Judical | N | 4 | secole sfaw rith 181 (07) \levorest eauter \levorest eaut |
| | | Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 | | | | | Mid-Year Perfomance Assessment | dated 31/01/2022 | | | | | | Budget CC36/2022 | | 1-00 | | | | | | | | Mid-Year Performance | Assessment CC9/2022 dated 31/01/2022 |
| | Budget Ad | Part Ass CCS date | | + | | | Mid Part Ass | State | | | | | Adj | 9 00 | 18ic | | | | | | | | | Per | CCS CCS 310 |
| | | 44 44 | | Son R.O. | | | 88 | _ | | Rd | | | or or | | | | to R.O | | | \neg | ng R.O | | | R0 | |
| | Annual Performance Target | Receiving of least 90% of all the calabilities are pair. The Centralie applicated Francist Receiver Flow by a Lens-JUZZ | | Penuling the descentifies SDRP insuls Select | 2022/23 SQBIP is submitted by 25 May 2022 | | Atlanding 44-12 LLF moutings by 30-June 2022 | | | Corducing 12 SDBIP meetings with serior | personnel in own drectorale by 30 June 2022 | | Rorwwing the annual PC Polser Airport licensor | obtain authority to operate an airport by 30 June 2022. | | | Conducting 12 inspections at PC Pelser Alrport to ansure avalance safety by 30 June 2022. | | | | Proteoting 100% of the fee bockwardy attent hite City of Mallocano area in eitme of grane countring and grading of fire breaker by 30 June 2022. | | | Providing at least 1954-92% of households in the CoM area with access to basic level of refuse | removal by 30 June 2022 |
| | Kay Performance Indicators (RPI) | Potentings of the activities se- porthe Countife approved. Stransial Receivery Plan. | | Directorners SDRIP annuts | provided before the 2022/23 SDBIP is tabled | | Number of LLF meetings altended | | | Number of SDBIP meetings with C | samor personnel in own descriptions | | Number of annual PC Pelser | Arport licenses renewed | | | Number of inspections conducted at the PC Pelser | Auport | | | Percentage of bootkersily profity area within the municipality projected | | | The percentage of households in Pithe Colf area provided with | across to basic level of rolluse iernoval |
| | Objectives | To anauro an alfoativo rovanuo collectore spetemente de collectore spetemente ha fumaco de collectore de collector | | To ansure that the all the | diectorales KPTs are cateled for | | Fo attend to all LLF meetings to ensure industrial harmony | | | To ensure that the set goals of | council are adhieved | | To advance aviation facilities to | the community and to comply with legislation | | | To manage the airport effectively to comply with legislation | | | | To enthance and conserves fire bloodeetsky in the City of Mallocena area Mallocena | | | To provide base municipal services | |
| | Bucica | powers | no lyk tojarnani | 200 | | waą boaa | Vibeq | ig lenoi | nliteni | 830 845 | ELLEA | 05) poo | 4.54% | | awas n | _ | 14,54% | MENISH. | 600d Good | | 44. 84. | пжиог ы | 009 | 4,54% | saivneč srukoviterilni |
| | Parformance (APA) (APA) (APA) | | | NI TOTAL DE | ucitedior | Sood Gower Part alidud | pns noi: | пөткүс/е | we(I mT | | Public | and l | + | bna kn noiter | эпаюш ержи | nt Tr | | uoupst | ticins4 | 900 | notisequatine 9 abd | | | juai | ngoleverU anutoorizentni |
| | Responsible | | | DX. | . a ovuitli | CI PRINC | lenoth | yjsuj jed | tarruM | acu | MELUS | 09 poo | (C) | arodulit | ani ledy | eunşų | orud | -ud eEXU | nemavoð bo | ~ | | | | | Service Delivery & |
| | item Nr. | COME ON THIS | | ED 400 | welold M | M | DCD6 | | | DCD6 | IA Mol | N | PARt | wudms | a a | | 25 CZ Inswed | msA O | | - | PA Samburani D Ramburani | | | FIII Sizzali | l ub T |
| No. of Control | Sudget Elnkade | | VIII | | 1 | #N | | ∀/N | | | ₩. | N | ZZ | жикс | MW MW | S010S | | Ą | 9N | | | ₩N | | | AW |
| | Project ID. | s india 3 | omociuo leneitra | ade e | lignice | lereq0 | į (d | uoije18di | 0 | 33 | evone | obsu | + | eou | eydwo; | | | Esnath | leneq0 | | je | anoxieraq0 |) | -6: | Matinal KPI. Outcome S turpuO |
| OPERATIONAL | Top Layer! Bottom Layer | ੜੇ | | | 3 | | 200 | | | | _ | | بر | | | | 8 | | | | id . | | | | |



DIRECTORATE COMMUNITY DEVELOPMENT

| The second second | R C | 2 2 | 2 | 2 2 | 2 | ž. |
|-------------------------------------|--|--|--|---|--|--|
| Annual Performance Target | Derrhamp 5 00.0 x 85 datane to now promighted areas and trabonent of old Protein consignation in the Mallocare area by Juno 2022 | Perchent) and dambring 6-800 150 v 65. Perchent part dambring 6-800 150 v 65. Inchessina of the part of the part of the lebessina area by June \$702. | Condusting & health promotions programmes as dentified by 30 June 2022 | Aministrating the armst COIDs receipment, process by 30 Line 2022. | and the state of t | Conducting at least 48 65 cansultation consisters with quantities at the consisters and general public transverses to promote hentings a meromosa band disseminate doubtailonal content by 30 June 2022. |
| Key Parforminge Indicators (KPI) | Number plastic containers (654) for the Mallocans area destributed | Number of please conseines (662) for the Malicson all age purchased and distributed | Number of health promotions programmes conducted | Annual ColiDA associated process administrated | Nember of generatives programmes and exortis programmes and exortis increased all fix areas and of the venues | Number of consultation sessions conducted |
| Objectives | To destribute mass containers to enhance to enhance to enhance to enhance of the contrainers old / brotten containers | To purchase mess consistent to Premise and the consistency of the cons | To entranse healthy leasylves | To expect completion with Completion of Oxygational and layarme Deasses Act (COIDA) to prevent legal ligations | To present avarances programmer by prompile by any programmer by produce learness and youth | To provide an educational servicos |
| Визивјад | 4,54% | 26 26 27 | 2,54% % | 4,54% % | 4,54% | 4,54% |
| Seck to Busics | esoure Seutoutestini | seavieS erubuntas îlai | institutiona! Capacity | Sood Governance | Public Patterpoton | ic Participation |
| Key Performance Area (KPA) | Good Governance and Public Parlicipation | noviergatine? all dust someone was bood | Inamqolavel Develonelli noilsetkolansi Tibns | bne įmernyolave@ isnorintispri iscpanuM noritemtočentstT | Good Governance and Public Participation | Sovemence and notheqipthes so |
| Reaponsible Person | skeelf ub 7 | ssalf ub T | эпедээсгой МИ | елеқлесежі МИ | eneqmeM 2M | IĄS nsv A |
| them Mr. | REF2 | R E 3 | OHCI | OHC2 | [183 | MUSI |
| Budget Llokege | AM | 704023206834WSWIECZZWW | ∀/N | PEOESSORESOPPMRCCZZHO | ¥N | AIN |
| IDP Linkage / Project ID. | Олиссиие 9 – Олуриі S | S huqlarO - 6 smoosturO | iencels ieqQ | aonaidmoO | lenodaraqQ | (artoriteració |
| Top Layer / Bottom Layer | | | | | | |

| Portfollo of Evidence | Rogistar of bins distributed | Turide docurrent Application Blet Register of bins districted | Notice Allergarence Allergarence Lesson Plan Report | Rec COOA assessment decument Requision Proof of payment | Natiose Attandance Register. Progress report | Consulation proof forms. Preport to Director | Programme Attentance register Attentance register Proport to Director. Evidence evidence |
|---|---|--|---|--|--|---|--|
| Comments | | The domand for duthins was beginned for duthins was development aloas | | | Lockber restrictors were lifed and more programmes | Mare sessions was canduded upon request by public | Inflan Inflagemous Cooking Class was requiseded by community membras |
| Planned Remedial Action | | Will be alterioud to during the second quality. Onethins will bu distributed during the weekend to cover the shortfall of the singer. | Three health programmes wit be to their aumy the second quarter than the second quarter than the second quarter than the second to the second to the second to the second than a health programmes. | | 7 actional programmes de ogge- men mos programmes (o se preseded in autilities and autilities (respective) en autilities autilities (respective) en autilities autilities of Omnore cross for largins will be exceed autilities hills team | | |
| Reason for Devision | The distribution of the bins resumed list, due to service of list, due to service of the list, due to service of the list, due to the list of the list, distributed duelbins due to the technicage of percental and temport | Dilay from Savota Provider, quodanni was sniy resuerd on 1st Quodanni was sniy resuerd on 1st Oberbros wwo procurod ide. Supervers' has challenges with remisport | il e a Nakrua dua fom the Prescher to excuração su distens to Prescher to excuração su distens to down. | | Fee programs see to peaned as to broat 4 and less it near carror to be to broat 4 and less it of the feet of the f | | |
| Actual Expanditure / Revenue | 1 | | | | | | |
| Quarterly Actual Achievement | 911 Dustbins distributed O dustbin distributed | Dv 854 danthine purchased 437 Dustion distriction 2 808 Dustions don builted | 1-Health programme conducted in 31 Septions 3-Health programmes conducted 2-Health programmes | | 9 Programmes events prounted 21 Programmes events presented 53 Programmes presented | 10 Sessions conducted 10 Sessions conducted 15 Sessions conducted | 2 Programmes precented 1 Programmes presented 2 Programmes presented |
| Rating Kay | | © 4 10 | <u>8 8 10 </u> | | <u></u> | | |
| Quarterly Projected Target | 2 000 Dustbins dismbuted | 5 DOX x 655 clusthins purchased 1000 Dustkins destrauloud securif Mathosana (457) 2000 1546 Dusthins 6000 1546 Dusthins Methosana 2000 1546 Dusthins Methosana Methosana Methosana Methosana Methosana | 2 Headin programmes conducted 2 Headin programmes conducted 2 Headin programmes 2 Headin programmes | Recent of the Compiled Compiled Collon Cocumentation and Committee according assistant of Committee according to the Committee ac | 22 Programmes / events precarited (9) SP Programmes / events prescribed (22) events precarited events precarited events precarited events precarited | 4 Sessions conducted (10) 10 Sessions conducted 15 Sessions conducted 20 Sessions conducted | 1 Programmos presented // horilliared (2) 1 Programmos presented // feeilliared feeilliared presented // araillated 3 Programmes (2) Programmes (3) Programmes (4) Programmes (4) Programmes (5) Programmes (5) Programmes (6) Programmes (6) Programmes (7) Programmes (7) Programmes (8) Programmes (8) Programmes (9) Programm |
| Quarter | e 0 | | - 2 6 4 | - 4 6 4 | * 2 8 4 | - 0 0 4 | - U W 4 |
| Buse Line | tolisakini weM | New indicator | behaubnos semmisigona rilisekt öf | AGIVn of Earnings received CODA payment finalized Letter of good standing theqs 654 358 SS becaver | be Programmes / events presented | snoissais norialiumo SS Consultation sessions | 6 Lafetong skills development belongs t seills development |
| Revised Target / Adjustment Budget | | Mid-Year Performance Assessment CC952022 CC952022 Adjustment Budget CC362022 CC362022 | | Adjustment Budget CC362022 dated 18/03/2022 | | Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 | Mid-Year Performance Assessment CG92022 Gated 3101/2022 |
| Budgat | 0. | R23 848 R4-60-000 | 0 % | R3 300 000 | RD | 9. | RO |
| Annual Parformanco Target | Destrutung 5 00.0 v d85 duzbine to now promygated areas and replacement of did broken container in the Mallocane area by June 2022 | 1 | Sa | Process by 30 June 2022 and process by 30 June 2022 | ender (1 to 1 t | Po Conducting at least 48 55 consultation consistes with country at Assac 48 55 consultation consistes with country at Assac 49 55 consultation of the Partie Country and disseminate educational content by 30 Aure 2002 | Preparettry / faciliting at least 5 fellong date to the control of |
| Key Parformance Indicators (KPI) | Number plasse containes (852) in the Malkeanns area distrated | Number of plastic containers (902) for the Maliceans area purchased and distributed | | Armal Colth assessment process administrated | further of executives of agrammers and exorts reserved at like arros and other exerved at li | conducted consultation sussions | Varner of lifeting states Gewichment Programs passured |
| Objectives | To deribute mass confainne to enteriore elemence elemency in rew promudgated area and replace old finden confainers | To purchase mass containers to enhance to enhance of the ency in rew formstands are a war in place old / broken containers | To entrarea hastin y lessiyle. Number of hastin promotors est amproe hastin of employees programmes contacted. | To ensure completion with Compensation of Occasional and hydrone Deasses Ad (COIDA) to prevent legal lippalerns | I To greate area everal everal per everal everal per ev | To provide an exterational services | To provide an educativnal |
| Вициврада Викуста | 26 A A A A A A A A A A A A A A A A A A A | 4. 2. 2. 3. 3. 3. | Standage microtives | 4,54% | <u>2</u> | 4,54% | 454% |
| Key Performance Area (KPA) Seck to | aidu'd bne eansmewoù booù neillegailhe'd seowe2 eurbuntestini | nodespatine Public Pathopation The some services are Services | Municipal institutione) Development and Transferonestion and Transferonestic Capacity | Municyal Ingulingal Begannik Tembolania Tembolania Tembolania Tembolania Tembolania Tembolania Tembolania Tembolania Tembolania | Cood Covernance and Public Participation | Good Governance and Public Participation Public Participation | Cood Governance and Public Parkspainon Publis Partspailen |
| Reaponsible Person | Skeal I IID (| eksal I m i | | | DURFLINDS CN. | | |
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| Budget | ΨN | WWZSZENGEROWSKIECZZWW | AM | POSS309620PRMRCZZHO | ∀iN | AIN | 47N |
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| | Portfolio of Evidence | Muso form. to Din | | | | | | Director | | Volicus & Agendes Alenderce register Minutes | | | | Invitos. Notice Programme of sport events. Phidos. Invitoris. GO40 | | | | |
|-------------|---|---|--|--|---|--|------------------|------------------|--|---|--|-------------------|--|--|---------------------------------|--------------------------------------|-------------------------------------|--------------------------|
| | Comments | More requests were received by groups for Heritage Menth | Requested by Primary School and College | | | Programme | | | | | | | | | No financial implication | | | Y |
| | Planned Remedial Action | | | ************************************** | | | | | | The new Committee will be elected in a marging to be hald on 25 October 2021 | Annual target to be amerided to 3 meetings during Mkd-Years Assessment | | | | | | | -{ |
| | Reason for Deviation | | | | | | | | | The current structure was dissailved The new Committee will be elected in a macting to be hald on 25 October 2021 | The current structure was discolved, Avariat target to be americad to 3 No monitogen that of the new final-ling discharge churing Mich Years Chrimities will be elected at the read. Assessment meeting | | | | | | | |
| | Actual Expenditute / Revenue | | | | | | | | | | | | | | RO | | | |
| | Quarterly Actual Achievement | 4 Programmes procented | 4 Programmos prosentad | 5 Programmes presented | | Project convened | Praject corvoned | Project convened | | O Meelings conducted | Meeting conducted | Meeling conducted | | | Event conducted R | Event conduded | | |
| | Rating | | | | | | | | | | | | | | | | | |
| | Draft 2022/23 Revised IDP tabled | 2 Programmos prosonted (4) | 2 Programmas presented 4) | 3 5 Programmes presented | 1 8 Programmes presented | Project conveyed | Project convened | Project convened | 2 Projects convened | Meeling conducted (0) | Meeting conducted | Meeting conducted | Meating conducted | | 1 Event co-ordinated R95 000 | 1 Event co-ordinated R42- 630- R0 | 1 Event co-ordinated R490.000 R0 | |
| | Quertor | - N | 2 4 | <u>е</u> | 4 9 | - | 2 | 6 | 4 2 | - | 2 | 6 | 4 | + | 2 6 | . A | 4 - 0 | |
| | Sand Line | Turpet 1 Tur | | | 01 | 4 Heritage swareness projects convened | | | | 2 Sport countil meetings conducted | | | | S Sport events co- | | | | |
| | | | | | To manage heritage essantes Munice of heritage availances projects to R.D. Ornemage formation and projects to R.D. Ornemage formation for the projects of the | | | | 4554. To endine sound sport curron conducting 4.3 synd sounds sport curron conducting 4.3 synd sounds conducting 1.3 synd synd sounds conducting 1.3 synd sy | | | | Number of sport events in Co-ordinating 3 sport events in colliboration with Rip Adjustment colleges and the profession and the profession and the profession and the colleges and the profession and the colleges of the profession and the colleges of the profession and the colleges of the Code number of the Code numbe | | | | | |
| | Budget | (A) | | | | | | | | | | | | | | | | |
| | Annul Performance Terget | | | | | | | | | | | | | | | | | |
| | Key Performance Indicators (KPI) | | | | | | | | | | | | | | | | | |
| | Objectives | To provide an educational services | To ac-definiting sport enemis in Number of sport events in collibroaties with sport class. Discoveriment and non-growthmate and non-growthmetal organisations to governmental organisations or develop sport in the CoM. | | | | | | | | | | | | | | | |
| | BulldBiell | Indianogassi neurosy text Aspatania Aspatania neuropasi Aspatania neuropasi | | | | | | | | | | | 4. %94% | | | | 100% | |
| | (A9M) seriA of youth | | | | | | | | | | | | bne eonemente bood notiscapitis 9 gdu 9 notiscapitis 9 gdu 9 | | | | | |
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| | tedana Aw Linkege S S S S S S S S S S S S S S S S S S | | | | | AM MUS4 | | | | ANN 2003 | | | | WZZZ\$+DPFG6*8085Z0308 | | | | KPIN |
| | DP Linkings I | lenotateq0 | | | | lenoita19qO | | | | lenoitsiaqÖ | | | | Operational | | | | |
| DPERATIONAL | Toyler | | | | | | | | | | | _ | | - | | | | |



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DIRECTORATE COMMUNITY DEVELOPMENT