

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

Director: Community Development

(hereinafter referred to as the **Employee**)

For the Period

1 July 2021 to 30 June 2022

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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.

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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.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Service Delivery & Infrastructure Development	14%
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.

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

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Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	8.33%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	8.33%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	8.33%&
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	8.33&
CORE COMPETENCIES		WEIGHTING
Moral Competence		8.33%
Planning and Organising		8.33%
Analysis and Innovation		8.33%
Knowledge and Information Management		8.33%
Communication		8.33%
Results and Quality Focus		8.33%
TOTAL PERCENTAGE		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the **Employee's** performance; and

6.1.2 The intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure C) as well as the actions agreed to and implementation must take place within set time frames.

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** SDBIP as described in 6.6 below.

6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.

6.6 The **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.

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 [Signature]

- (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.

6.8 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;
- 6.10.2 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

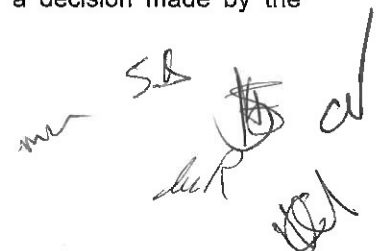
9.1 The **Employer** shall –

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



10.1.3 A substantial financial effect on the **Employer**.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

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

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 Any other person appointed by the MEC.

12.1.3 In the case of Senior Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

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

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of (Annexure A) may be made available to the public by the **Employer**.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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


14. PERFORMANCE APPRAISALS

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

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.

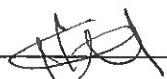

Thus done and signed at **KLERKSDORP** on this the **01** day of **May 2022**


AS WITNESSES:
1. 


EMPLOYEE

2. 

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

AS WITNESSES:
1. 
2. 


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

TOTAL WEIGHTING KEY PERFORMANCE AREA (KPA) - 100%
 Service Delivery & Infrastructure Development (3)
 Municipal Institutional Development and Transformation (6)
 Local Economic Development (8)
 Municipal Financial Viability & Management (4)(8)
 Good Governance and Public Participation (14)

14%
 20%
 0%
 0%
 6%
 100%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Cuprit 1	30152282851NKNR62ZWM	LB1	NS Members	Service Delivery & Infrastructure Development	Good Governance	4.5%	To address shortcomings by improving library services and maintenance of library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan on the approved project business plan by 30 June 2022.	Improving library services and maintenance at 12 libraries according to the operational activities on the approved project business plan by 30 June 2022.	R21000 R106 000 + R60 000		12 x Kestels, 15 x Stangerbos Boven, 9 Dings Laptops, 3 Dings Tablets, 5 x Hand held Scanners, 14 x Waller Cxkivins with bottles	1	SCM process		Not achieved	R 0	The department was waiting for the transfer of grant, so priority was given to SCM process for conditional grant because the amount is above R200 000	To be done in 3rd quarter	Business Plan Reports to provide Reconciliation Requirements Proof of payment Vote numbers: G04C	
TL	Operational - Outcome 8 - Cuprit 1	3015228390NXP62ZWM	LB2	NS Members	Service Delivery & Infrastructure Development	Good Governance	4.5%	To address supplementary shortcomings of various libraries	Supplementary shortcomings at various libraries done	Providing supplementary shortcoming at all 12 libraries according to operational activities on the approved project business plan by 30 June 2022	R 784 000		Supplementary shortcomings at libraries improved with the joining of the general columns at Klerkskop Library and other places at Heidebeekster Library	1	SCM process		SCM processes for Supply and selection of new capital equipment in progress. RNT libraries in progress. Yellow member request for the advertisement quotation for the supply and installation of flat wrap 500 on existing steel poles and RNT libraries identified to SCM on 18 November 2021. SCM processes for RNT. Resourcing of (contractor) in progress.	R 399 857 40		Request to source training from able to be prioritised and action was delayed by lack of clarity regarding proper procedure to follow		Business Plan Reports to provide Reconciliation Requirements Proof of payment Vote numbers: G04C
TL	Operational - Outcome 9 - Cuprit 6	N/A	DCD1	MM Members	Municipal Institutional Development and Transformation	Financial Management	4.5%	To ensure an efficient external audit process (Exception report / communication)	Percentage of external audit queries answered within required time frame	Answering 100% of all the external audit queries received from the Auditor-General within the required time frame by 31 December 2021	R 0		2 AG exception queries resolved / 2 answered	1	100% N/A received / N/A answered		100% 1 AG exception query received / 1 answered		No AG queries received		Tracking document Exception letters / notes	
TL	Operational - Outcome 9 - Cuprit 6	N/A	DCD2	MM Members	Good Governance and Public Participation	Financial Management	4.5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and escalated effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022 (PAAP)	R 0		New indicator	1	90% N/A assigned audit findings received / N/A assigned audit findings resolved (2019/20 FY)		100% Assigned audit finding received / 0 assigned audit findings resolved		Assigned audit finding received / 0 assigned audit findings resolved		Action Plan	

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Top Layer / Bottom Layer	Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Back	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Exit Line	Quarter	Quantity Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Beneficial Action	Comments	Portfolio of Evidence
BL	DCC3	N/A	MM Mowwa	MM Mowwa	Facilities Management	4.5%	To ensure an effective revenue collection system in terms of the Council's approved financial plan for 2022/23. To ensure that the all the directors (KPIs) are satisfied for the 2022/23 SDBP e-tailed.	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Reaching at least 80% of all the available services provided to the Council's approved financial plan for 2022/23.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	1	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	1	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		
BL	DCC4	N/A	MM Mowwa	MM Mowwa	Facilities Management	4.5%	To ensure that the all the directors (KPIs) are satisfied for the 2022/23 SDBP e-tailed.	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Providing the indicative SDBP inputs below the 2022/23 SDBP e-tailed.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	2	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	2	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		
BL	DCC5	N/A	MM Mowwa	MM Mowwa	Facilities Management	4.5%	To ensure that the all the directors (KPIs) are satisfied for the 2022/23 SDBP e-tailed.	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Providing the indicative SDBP inputs below the 2022/23 SDBP e-tailed.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	3	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	3	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		
BL	DCC6	N/A	MM Mowwa	MM Mowwa	Facilities Management	4.5%	To ensure that the all the directors (KPIs) are satisfied for the 2022/23 SDBP e-tailed.	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Providing the indicative SDBP inputs below the 2022/23 SDBP e-tailed.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	4	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	4	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		
BL	PAS1	201203030PRMRCZZ	D Ramhara	D Ramhara	Good Governance and Public Participation	4.5%	To enhance and improve the percentage of the available services provided to the Council's approved financial plan for 2022/23.	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Providing the indicative SDBP inputs below the 2022/23 SDBP e-tailed.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	1	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	1	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		
BL	PAS2	201203030PRMRCZZ	D Ramhara	D Ramhara	Good Governance and Public Participation	4.5%	To enhance and improve the percentage of the available services provided to the Council's approved financial plan for 2022/23.	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Providing the indicative SDBP inputs below the 2022/23 SDBP e-tailed.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	2	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	2	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		
BL	PAS3	201203030PRMRCZZ	D Ramhara	D Ramhara	Good Governance and Public Participation	4.5%	To enhance and improve the percentage of the available services provided to the Council's approved financial plan for 2022/23.	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Providing the indicative SDBP inputs below the 2022/23 SDBP e-tailed.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	3	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	3	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		
BL	PAS4	201203030PRMRCZZ	D Ramhara	D Ramhara	Good Governance and Public Participation	4.5%	To enhance and improve the percentage of the available services provided to the Council's approved financial plan for 2022/23.	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Providing the indicative SDBP inputs below the 2022/23 SDBP e-tailed.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	4	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	4	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		
TL	REF1	N/A	T du Plessis	T du Plessis	Service Delivery & Infrastructure Development	4.5%	To provide basic municipal services	Percentage of the available services provided to the Council's approved financial plan for 2022/23. Percentage of the available services provided to the Council's approved financial plan for 2022/23.	Providing the indicative SDBP inputs below the 2022/23 SDBP e-tailed.	R 0	Mid-Year Performance Assessment COM 2022 dated 31/07/2022	1	50% Nr of activities received / Nr of activities resolved	100% 2 Activities received / 0 Activities resolved	1	0%	0%	0%	That new tender for refuse removal be sourced and General Workers be appointed and delay appointed. Ductlines will be distributed during the weekend to cover the shortfall of transport.	Approvals Financial Recovery Plan Managerial response Forecast Update FY 2021/2022		

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Res. No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Review / Adjustment Budget	Due Date	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
B1	Outcome 9 - Output 2	N/A	REF2	T du Plessis	Good Governance and Public Participation	Infrastucture Services	4.5%	To distribute mess containers to enhance efficiency in new promulgated areas and replace old broken containers	Number plastic containers (85) for the Matielana area distributed	Distributing 5 000 x 85x duobins for new promulgated areas and replacement of old broken containers in the Matielana area by June 2022	R 0	Mid-Year Performance Assessment C5/2022 dated 31/01/2022	New Indicator	1	2 000 Duobins distributed		911 Duobins distributed		The distribution of the bins occurred late, due to shortage of transport and fuel. The department could not deliver 7 duobins due to the shortage of personnel and transport which was allocated with the duobins.	To be covered during the second quarter. Will request ward duobins to assist with the distribution of duobins in the affected wards. Duobins and transport will be allocated with the duobins.	Register of bins distributed		
B1	Outcome 9 - Output 2	7012020393W5M5R2ZWM	REF3	T du Plessis	Good Governance and Public Participation	Infrastucture Services	4.5%	To purchase mess containers to enhance efficiency in new promulgated areas and replace old broken containers	Number of plastic containers (85) for the Matielana area purchased and distributed	Purchasing and distributing 5 000 x 85x duobins for new promulgated areas and replacement of old broken containers in the Matielana area by June 2022	R23 848 R4 500 000	Mid-Year Performance Assessment C5/2022 dated 31/01/2022	New Indicator	1	5 000 x 85x duobins purchased		0 duobins distributed		Delay from Service Provider. Appointment letter for the second quarter was only received on 15th October 2021	Will be attended to during the second quarter	Under account. Appointment letter for the second quarter was only received on 15th October 2021		
B1	Operational	N/A	CH1	NM Motswagole	Good Governance and Public Participation	Infrastucture Services	4.5%	To enhance healthy lifestyles and improve health of employees	Number of health promotion programmes conducted	Conducting 8 health promotion programmes as identified by 30 June 2022	R 0	Mid-Year Performance Assessment C5/2022 dated 18/03/2022	75 Health programmes conducted	1	2 health programmes concluded		1 Health programme conducted in 31 sectors		It is a national call from the President to encourage all citizens to vaccinate to bring the infection rate down	Three health programmes will be done during the second quarter	None Programme Attendance Register Lesson Plan Report		
T1	Compliance	1562009620F9M7CZ2HO	CH2	NM Motswagole	Municipal Institutional Development	Good Governance	4.5%	To ensure compliance with Compensation of Occupational Termination and Injuria Damna Act (COTA) to prevent legal litigation	Annual COTA assessment process administered	Administering the annual COTA assessment process by 30 June 2022	R1 310 000 R4 100 000	Adjustment Budget C5/2022 dated 18/03/2022		1	2 health programmes concluded		2 health programmes concluded		3 health programmes were done to replace the 1st Quarter to make them 4 health programmes.	3 health programmes were done to replace the 1st Quarter to make them 4 health programmes.	R/E COTA assessment document Request for Payment		
B1	Operational	N/A	EB1	NS Mangana	Municipal Institutional Development and Public Participation	Public Participation	4.5%	To present awareness programmes by providing library programmes and events to promote digital skills, business and youth	Number of awareness programmes and events presented at forums and other venues	Promoting 150 awareness programmes and events at all forums and other venues in the COM municipal area by 30 June 2022	R 0	Mid-Year Performance Assessment C5/2022 dated 31/01/2022	58 Programmes / events presented	1	24 Programmes / events presented (8)		9 Programmes events presented		Few programmes were planned due to level 4 and level 3 restrictions respectively	2 additional programmes and eight more events to be planned in quarter 2 and quarter 3 respectively	Notice Attendance Register Progress report		
B1	Operational	N/A	MS1	A van Zyl	Good Governance and Public Participation	Public Participation	4.5%	To provide an educational service	Number of consultation sessions conducted	Conducting at least 48 85 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2022	R 0	Mid-Year Performance Assessment C5/2022 dated 31/01/2022	58 Programmes / events presented	2	38 Programmes / events presented (21)		21 Programmes events presented		Due to increase in Director's commitments were reluctant to visit libraries	Due to increased numbers of commitments were reluctant to visit libraries	Lockdown restrictions were lifted and more programmes	More sessions were conducted upon request by public. Report to Director	
B1	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4.5%	To provide an educational service	Number of lifelong skills development programmes presented	Promoting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2022	R 0	Mid-Year Performance Assessment C5/2022 dated 31/01/2022	5 Lifelong skills development programs presented / facilitated	1	1 Programme presented / facilitated (2)		2 Programmes presented		Indian Indigenous Cooking Class was requested by community members	Programme Attendance Register Report to Director. Photographic evidence			

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Operational	Top Layer / Bottom Layer	Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Back	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised DP Inited	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TD				MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To provide an educational service	Number of educational programs presented	Planning at least 11-19 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of the municipal area in particular by 30 June 2022	R 0	Mid-Year Performance Assessment CG/2022 dated 31/01/2022	10 Educational programs presented	1	2 Programms proposed (4)	🟢	4 Programms presented				Major requests were received by groups for Heritage Month		Museum site booking form, Photo, Report to Director	
TD				MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 6 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2022	R 0	Mid-Year Performance Assessment CG/2022 dated 31/01/2022	4 Heritage awareness projects convened	1	1 Project convened	🟢	1 Project convened					Requested by Primary School and College	Programme Photographic evidence, Report to Director	
TD				SP01	V Songwe	Good Governance and Public Participation	Good Governance	4,5%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4-2 sport council meetings to ascertain the smooth running of sport clubs by 30 June 2022	R 0	Mid-Year Performance Assessment CG/2022 dated 31/01/2022	2 Sport council meetings conducted	1	1 Meeting conducted (0)	🔴	0 Meetings conducted			The current structure was dissolved	The new Committee will be elected in week 30 to be held on 25 October 2021	Notice & Agendas, Minutes		
TD				SP02	V Songwe	Good Governance and Public Participation	Public Participation	4,5%	To co-ordinate sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2022	Coordinating 3 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2022	R 0	Adjustment Budget CG/2022 dated 18/03/2022	2 Sport events co-ordinated	1	1 Event co-ordinated R56 000	🟢	1 Event concluded	R 0				Annual target to be achieved to 3 meetings during 2021/22 Assessment		Notice & Agendas, Minutes, Program of sport events, Photos, Invoices, GOAD

KPI's 23-22
TL6 BL-16

100%
MM MOLAWA
DIRECTOR COMMUNITY DEVELOPMENT


L. SEMETSO
ACTING MUNICIPAL MANAGER


S.S.