

# 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

**NJ TSOLELA**

in his capacity as

**Executive Mayor**

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

and

**LESEGO SEAMETSO**

as the

**Director: Corporate Support**

(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 **NTLUPHEKO JAMES TSOLELA (ID NR. 700603 5959 089)** in his capacity as the **EXECUTIVE MAYOR** (hereinafter referred to as the **Employer**) and **LESEGO SEAMETSO (ID NR. 8703010275080)** in her capacity as the **DIRECTOR: CORPORATE SUPPORT** 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 31<sup>st</sup> of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
  - 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 are required, to operate effectively as senior manager in the Local Government environment.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include:
  - 4.2.1 Key objectives that describe the main tasks that needs to be done.
  - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 Target dates that describe the timeframe in which the work must be achieved.
  - 4.2.4 Weightings that show the relative importance of the key objectives to each other.
- 4.3 The Personnel Development Plan (Annexure C) sets out the employee's personnel development requirements in line with the objectives and targets of the employer.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

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- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards and targets that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competencies respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and Competencies will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Service Delivery & Infrastructure Development	0%
Municipal Institutional Development and Transformation	54%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	8%
Good Governance and Public Participation	38%
<b>Total</b>	<b>100%</b>

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

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Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	8.33%
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	8.33%
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	8.33%
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	8.33%
<b>CORE COMPETENCIES</b>		<b>WEIGHTING</b>
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%
<b>TOTAL PERCENTAGE</b>		<b>100%</b>

## 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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- (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:

<b>First quarter</b>	:	July – September 2021
<b>Second quarter</b>	:	October – December 2021
<b>Third quarter</b>	:	January – March 2022
<b>Fourth quarter</b>	:	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

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

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

## 11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

## 12. DISPUTE RESOLUTION

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

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

12.1.2 Any other person appointed by the MEC.

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

whose decision shall be final and binding on both parties.

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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.  \_\_\_\_\_


2.  \_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYEE

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

AS WITNESSES:

1.  \_\_\_\_\_

2.  \_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYER

# Adjusted Performance Plan

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**DIRECTOR:  
CORPORATE SUPPORT  
L SEAMETSO**

**CITY OF MATLOSANA**  
Period 1 July 2021 to 30 June 2022

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DIRECTORATE CORPORATE SUPPORT  
MEL SEMMETSO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%  
 Service Delivery & Infrastructure Development (6)  
 Municipal Institutional Development and Transformation (13)  
 Local Economic Development (0)  
 Municipal Financial Viability & Management (3)(2)  
 Good Governance and Public Participation (9)  
 0%  
 54%  
 0%  
 8%  
 36%  
 100%

Top Layer / Bottom Layer	Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Back to	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Baseline	Quarter	Quantity Proposed Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Outputs	N/A	DCS1	L Semetso	Municipal Institutional Development and Transformation	Financial Management	4,2%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed 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 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAA1)	R0		100% 3 AG exception queries resolved / 3 answered	1	100% received / Nr answered		No AG queries received					Tracking document Execution letters / notes	
TL	Operational - Outcome 9 - Outputs	N/A	DCS2	L Semetso	Good Governance and Public Participation	Financial Management	4,2%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed 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 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAA1)	R0		100% 3 AG exception queries resolved / 3 answered	1	50% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		100% 5 Assigned audit findings received / 6 assigned audit findings resolved						Action Plan
TL	Operational - Outcome 9 - Outputs	N/A	DCS3	L Semetso	Municipal Financial Viability & Management	Financial Management	4,2%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Councils Financial Recovery Plan)	Percentage of the deliverables per the Councils approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Councils approved Financial Recovery Plan by 30 June 2022	R0	Mid-Year Performance Assessment CS/2022 dated 31/01/2022	New Indicator	1	95% Nr of activities received / Nr of activities resolved		100% Activities received / 2 Activities resolved						Approved Financial Recovery Plan Management response / progress Updated FRP report
TL	Operational - Outcome 9 - Outputs	N/A	DCS4	L Semetso	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the Directorate KPIs are called for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is submitted	Providing the Directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R0		SDBIP inputs provided	1	90% Nr of activities received / Nr of activities resolved		100% All activities resolved in 1st quarter						Spread-of SDBIP planning templates Attendance Register of Comm participants

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Top Layer / Bottom Layer	Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational	N/A	DCS5	L. Searles	Municipal Institutional Development and Public Participation	Institutional Capacity	4.2%	To attend to all LIF meetings to ensure industrial harmony	Number of LIF meetings attended	Attending 44-12 LIF meetings by 30 June 2022	R0	Mid-Year Performance Assessment CCG/2022 dated 31/01/2022	13 LIF meetings	1	3 Meetings attended		4 LIF meetings attended				The one meeting was postponed as it did not form a quorum.	Notices, Agenda Attendance Register, Minutes, Attendance Register or Zoom photo of participants	
BL	Operational	N/A	DCS5	L. Searles	Good Governance and Public Participation	Good Governance	4.2%	To ensure that the set outs of council are achieved	Number of SDBIP meetings with senior personnel in own diocese conducted	Conducting 12 SDBIP meetings with senior personnel in own diocese by 30 June 2022	R0	Mid-Year Performance Assessment CCG/2022 dated 31/01/2022	12 SDBIP meetings conducted	1	3 Meetings conducted		3 SDBIP meetings conducted				26 August Director Searles on annual leave Acting Director Schellele conducted meeting.	Notices, Agenda Attendance Register, Minutes, Register of Zoom photo of participants	
BL	Operational	N/A	ADM1	JF van Rensburg	Good Governance and Public Participation	Good Governance	4.2%	To hold section 80 committee meetings to ensure compliance with legislation to take informed decisions	Number of sec 80 committee meetings (portfolio meetings) conducted	Conducting 40 (sec 80) committee meetings (Portfolio Meetings) by 30 June 2022	R0	Mid-Year Performance Assessment CCG/2022 dated 31/01/2022	33 (sec 80) committee meetings conducted	1	10 Meetings conducted (0)		9 meetings conducted			EM passed away on 16 July 2021 and Mayoral Committee elected to Sec 60(5) of the L.G. MSA	Election of a new Executive Mayor and Mayoral Committee.	New Mayor elected on 28 September 2021	Attendance Register or Zoom photo of participants, notices, agendas
TL	Compliance	N/A	ADM2	JF van Rensburg	Good Governance and Public Participation	Good Governance	4.2%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 15 Mayoral Committee meetings (special meetings included) by 30 June 2022	R0	Mid-Year Performance Assessment CCG/2022 dated 31/01/2022	15 Mayoral Committee meetings conducted	1	5 May/Co meetings conducted (1)		1 Special Mayoral Committee meeting			EM passed away on 16 July 2021 and Mayoral Committee elected to Sec 60(5) of the L.G. MSA	Election of a new Executive Mayor and Mayoral Committee.	New Mayor elected on 28 September 2021	Notices & Attendance Register or Zoom photo of participants
TL	Compliance	N/A	ADM3	JF van Rensburg	Good Governance and Public Participation	Good Governance	4.2%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 45-18 Council meetings (special meetings included) by 30 June 2022	R0	Mid-Year Performance Assessment CCG/2022 dated 31/01/2022	17 Council meetings conducted	1	4 Council meetings conducted (5)		5 Special Council meetings				1 Special Council meeting was a Civic Forum (CF) Special Council meetings are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply.	Special Council meeting	Notices & Attendance Register or Zoom photo of participants

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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) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quantity Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL			EG31	M Mokoena	Performance Area (KPA) Good Governance and Public Participation	Good Governance	4,2%	To comply with legal requirements (see 116 of MSA)	Contract management system managed and relevant departments and service providers informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2022	R 0		Contract register updated twice by Council due to COVID-19	1	Notices issued, Updated Register, Progress report to Mayor/Council	📄	34 Notices issued / Updated Register / No Mayor/Council Resolutions		No Portfolios held during Q1. No Mayoral Executive Committee	Reports to serve in next Government Elections	Due to the passing of the EMI Kgale, Mayoral Committee was dissolved, Updated Register.	Contract Register Notice letters Follow-up letter Updated Register. Item: Copy of "mamba", MayCo / Council resolution	
BL			EG32	M Mokoena	Performance Area (KPA) Good Governance and Public Participation	Good Governance	4,2%	To comply with legal requirements (see 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2022	R 0		38 Notices issued and contract registers updated	2	Notices issued, Updated Register, Progress report to Mayor/Council	📄	1 Notice issued / Updated Register / No Mayor/Council Resolutions		No Portfolio meetings held during Q2.	Reports to serve in next portfolio to Council	Portfolio committees established on 15 December 2021 after the Council was inaugurated		
BL			EG33	M Mokoena	Performance Area (KPA) Good Governance and Public Participation	Good Governance	4,2%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting the number of litigation cases instituted by and against the municipality to Council by 30 June 2022	R 0		77 SLAs received / 77 SLAs drafted	1	1 Litigation Report to Mayor/Council	📄	1 Litigation Report drafted / Not submitted to Council		No Portfolio meetings held in Q1	Reports to serve in next portfolio after local Government Elections	Due to the passing of the EMI Kgale, Mayoral Committee was dissolved, Updated Register.	Litigation register. Item: Copy of "mamba", MayCo / Council resolution	
TL			SH1	E Manye	Performance Area (KPA) Municipal Development and Institutional	Good Governance	4,2%	To conduct OHS Inspections to ensure legal compliance and a safe working environment.	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2022	R 0		120 OHS inspections conducted	1	30 Inspection conducted	📄	30 Inspection were conducted		No Portfolio meetings held in Q2	Reports to serve in next portfolio meeting to Council	Portfolio committees established on 15 December 2021 after the Council was inaugurated	Inspection reports. Resolution	
BL			SH2	E Manye	Performance Area (KPA) Municipal Development and Institutional	Good Governance	4,2%	To conduct OHS audits to ensure that all divisions be connected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2022	R 0		2 OHS audits conducted	1	1 OHS audit conducted	📄	1 OHS audit conducted						Audit report. Resolution
TL			SK/L1	N Lesage	Performance Area (KPA) Municipal Financial Viability & Management	Institutional Capacity	4,2%	To spend a percentage of municipality's budget on implementing its workplace skill plan.	Spending on Skills Development (Training) Development (Training) expenditure for 2021/22	Spending on Skills Development (Training) for 2021/22 by 30 June 2022	R1 600 000 R4 200 000 R600 000 R1 080 000 R600 000		Mid-Year Performance Assessment CCS9/22 31/05/2022. Adjustment Budget CC-9/2022 dated 18/03/2022	1	20% R240 000	📄	3%	R50 000		The Training attended was planned by Department of Treasury for all internal Audit officials within:	Target exceeded due to unplanned legislative training offered by other training stakeholders.	Vova Number: GO/49 Appointment letter of service providers. Attendance registers SLA Names of attendees	

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Top Layer / Bottom Layer	IDP / Strategic / Project ID	Budget / Leverage / Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		SK1L2		N Lesage	Municipal Financial Viability & Management	Institutional Capacity	4.2%	To obtain a percentage of municipality's budget on implementing its workplace skills plan	Rent value income received from SETA Training IncomeRec for 2021/20 IncomeRec for 2021/20	Receiving a mandatory grant from SETA Training IncomeRec for 2021/20 by 30 June 2022	R1 000 000- R600 000-	Adjustment Budget: CC35/2022 dated 18/03/2022	R1 716 859 received	1	30% R180 000						The R27 600 was erroneously transferred to the Mandatory Income Vole, hence the Journal to correct the money accordingly. The Communications Interns stipends	Vole Number R27 600 Reimbursement letter from SETA
TL		60151363300RZZZZZZH0.		N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.2%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2022/23 WSP and 2021/22 ATR to LGSETA by 30 April 2022	R 0		1	100% R600 000- R1 006 000					Target was adjusted	The R567 100 on GO40 was erroneously transferred to the Mandatory Income Vole, hence the Journal to correct the money accordingly	WSP Plan, ATR	
TL		SK1L4		N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.2%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2022/23 Employment Equity Report to the Department of Labour by 15 January 2022	R 0		1	202/223 WSP and 202/222 ATR submitted							Proof of submitting EEP Report	
BL		SK1L5		N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.2%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2022	R 0		1	1 Meeting conducted							Notes: Attendance register, Minutes, EE Plan	
BL		SK1L6		N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.2%	To ensure effective human resource management	Number of skills gaps of all personnel identified	Identifying the skills gaps for all employees in 2 frequencies by 30 June 2022	R 0		1	Sanitation and Roads (Technical and Infrastructure) Community Services							Skills Audit for Technical and Infrastructure was conducted Skills Audit for Community Services was conducted	Notes: Attendance register, Minutes
TL		SK1L7		A Sebethe	Municipal Institutional Development and Transformation	Institutional Capacity	4.2%	To convene LIF meetings to ensure industrial harmony	Number of LIF meetings convened	Convening 14-12 LIF meetings by 30 June 2022	R 0		1	3 Meetings convened							In August organised Labour staged a walk out of the meeting. Another meeting was scheduled for early September but the meeting did not occur.	Notes: Attendance register, Minutes

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Top Layer / Bottom Layer	(DP) Usage / Project ID	Budget Usage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Back	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Baseline	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
B1	Operational	NA	122	A Sebaste	Municipal Institutional Development and Transformation	Back to Back	4.2%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and/or co-ordinating 2 workshops on employment related issues and the Collective Agreement by 30 June 2022	R 0		3 Workshops conducted on employment related	1 2 3 4	1 Workshop conducted / Co-ordinated 2 1 Workshop conducted / co-ordinated		1 Workshop was conducted 2 Workshops conducted				The was a need for the other workshop as it was	Notices Attendance register, Course material
B1	Operational	NA	123	TE Moberg	Municipal Institutional Development and Transformation	Good Governance	4.2%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2022	R 0		3 Ward Committee reports submitted	1 2 3 4	1 Ward Committee report submitted 1 Ward Committee report submitted 1 Ward Committee report submitted 1 Ward Committee report submitted		Report Drafted To be tabled in Council 1 Ward Committee report		No ordinary Council Meeting for the 1st quarter No Portfolio / ordinary Council Meeting held in Q2	Two (2) reports to be submitted at next scheduled Meetings Three (3) reports to be submitted at next scheduled Meetings	No ordinary Council Meetings scheduled in the Portfolio committees established on 15 December 2021	Reports to Council, Council resolution
B1	Operational	NA	124	TE Moberg	Municipal Institutional Development and Transformation	Good Governance	4.2%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are open, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2022	R 0	MID-Year Performance Assessment CCSI 2022 dated 31/07/2022	New indicator	1 2 3 4	100% Functional ward committees / Nr of ward committees meetings conducted and reports submitted (not to be taken into consideration) 100% Functional ward committees / Nr of ward committees meetings conducted and reports submitted		OK No reports submitted Report drafted, to be tabled in Council		No ordinary Council Meeting for the 1st quarter Report did not serve in Council	Two (2) reports to be submitted at next scheduled ordinary Council Meeting Three (3) reports to be submitted at next scheduled ordinary Council Meeting	No ordinary Council Meetings scheduled in the 1st quarter Portfolio committees established on 15 December 2021 after the Council was inaugurated No ordinary Council meeting was held	Notices, Agenda Minutes, Attendance Register, Reports to Council, Council resolution



Top Layer / Bottom Layer	Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Back	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Class line	Quarter	Quantity Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BI	Operational	N/A	5233	TF Mokoeng	Municipal Institutional Development and Transformation	Good Governance	4,2%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2022	R 0	M4-Year Performance Assessment CC3/2022 dated 31/07/2022	New Indicator	1	75% 39 Councillor-convened councillor-convened community meeting (Not to be taken into consideration)		No reports submitted		No miss Community Meetings held by Councillors	Two (2) reports to be submitted at next scheduled ordinary Council Meeting	No ordinary Council Meetings scheduled in the 1st Quarter	Notice, Agenda, Minutes, Attendance Register, Reports to Council, Council resolution
							100%							2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting (Not to be taken into)		Report drafted, to be tabled in Council	Report did not serve in Council as No ordinary Council meeting was held	Report to be tabled in Council in the next Ordinary Council			
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		62% 39 Councillor-convened community meeting / 24 of councillor-convened community meeting					
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

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T. MOKOENG  
DIRECTOR CORPORATE SUPPORT

M. TSOELA  
MUNICIPAL MANAGER

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