

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

Acting Municipal Manager
(hereinafter referred to as the **Employer**)

and

LESIBA JOHANNES NKHUMANE

as the

Director: Public Safety
(hereinafter referred to as the **Employee**)

For the Period

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

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

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LESIBA JOHANNES NKHUMANE
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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	0%
Municipal Institutional Development and Transformation	10%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	32%
Good Governance and Public Participation	58%
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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- (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

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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.  _____


EMPLOYEE

2.  _____

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

AS WITNESSES:

1.  _____


EMPLOYER

2.  _____

Adjusted Performance Plan

**DIRECTOR:
PUBLIC SAFETY
LJ NKHUMANE**

CITY OF MATLOSANA
Period 1 July 2021 to 30 June 2022

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DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

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

- 0% Services Delivery & Infrastructure Development (0)
- 11% Municipal Institutional Development and Transformation (2)
- 0% Local Economic Development (0)
- 32% Municipal Financial Viability & Management (7)(6)
- 55% Good Governance and Public Participation (11)
- 100%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Backs	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Results/ Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5.3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries assessed within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		No AG queries received	100% Nr received / Nr answered		No AG queries received					Tracking of external Audit Exception letters/ Notes	
TL	Operational - Outcome 9 - Output 5	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Financial Management	5.3%	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 2019/20 and 2020/21 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 (PAA7)	R 0		New Indicator	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		No assigned audit finding for 2019/20 resolved					Action Plan	
TL	Operational - Outcome 9 - Output 5	N/A	DPS3	L Nkhumane	Good Governance and Public Participation	Financial Management	5.3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries assessed within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		New Indicator	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		100% assigned audit Q assigned audit findings received / 0 assigned audit findings resolved (2020/21 FY)						Action Plan
TL	Operational - Outcome 9 - Output 5	N/A	DPS4	L Nkhumane	Municipal Financial Viability & Management	Good Governance	5.3%	To ensure that all the directorate KPI's are catered for	Directorate's SDRBP Inputs provided before the 2022/23 SDRBP is finalised	Providing the directorate's SDRBP inputs before the 2022/23 SDRBP is submitted by 25 May 2022	R 0		11 SDRBP meetings conducted	90% Nr of activities received / Nr of activities resolved (2020/21 FY)		No activities received						Signed-off SDRBP planning template, Attendance Register
TL	Operational	N/A	DPS5	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5.3%	To attend to all LP meetings to ensure institutional harmony	Number of LP meetings attended	Attending 11 LP meetings by 30 June 2022	R 0		12 LP meetings extended	90% Nr of activities received / Nr of activities resolved (2020/21 FY)		4 Meetings attended						Notices, Agenda, Attendance and another meeting card to be rescheduled.
TL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	5.3%	To ensure that the set goals of council are achieved	Number of SDRBP meetings with senior personnel in own directorate conducted	Conducting 12 SDRBP meetings with senior personnel in own directorate by 30 June 2022	R 0		3 Meetings conducted	90% Nr of activities received / Nr of activities resolved (2020/21 FY)		3 Meetings conducted						Notices, Agenda, Attendance Register, Minutes

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Top Layer	Bottom Layer	EP Licence / Project ID	Budget	Item Nr.	Responsible Person	Key Performance Indicators (KPI)	Objectives	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational			DPS7	L Mkhamele	Number of community safety campaigns conducted	To promote community safety	Conducting 47 community safety campaigns in the CoM municipal area according to programme by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	2 Community safety campaigns conducted	1	1 Campaign conducted (6)		No campaign conducted		The event will take place from 13-15/02/21 at Khome Community Hall	More campaigns to be performed during the 2nd quarter	Establishment documentation, Programme, Feedback Register, Notices, Merited material, Photos		
TL	Compliance			FR1	S Mphahlele	Number of fire inspections conducted	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2022	R 0		301 General fire inspections conducted	1	225 Inspections conducted		225 Inspections conducted				Inspection Notices		
BL	Operational			FR2	S Mphahlele	Number of ward awareness programmes conducted	To promote fire safety	Conducting 75 fire prevention information sessions according to programme in identified wards by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	4 Fire prevention information sessions conducted	1	1 Fire prevention information session conducted		1 Fire prevention information session conducted				Attendance register, Monthly reports		
BL	Operational			FR3	S Mphahlele	Number of fire safety campaigns conducted at schools	To promote fire safety	Conducting 3 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2022	R 0		3 Fire safety campaigns conducted	1	1 Fire safety campaigns conducted		1 Fire safety campaigns conducted				Request from schools, Identified from schools		
BL	Operational	10151482040PZZZZZM4		LIS1	S Mphahlele	Rand value revenue collected from drivers licenses	To effectively do revenue collection to ensure sound financial matters	Collecting revenue from driver's licenses (excluding Prodbia fees) by 30 June 2022	R6 318 750 R6 662 246	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 Management Budget CC9/2022 dated 18/03/2022	3 Fire safety campaigns conducted	1	R 2 138 060		R2 484 047			Public came in numbers from neighboring towns and provinces due to the extension on the expiry date of drivers license that was coming to an end on 31 August 2021	NATS National Register, Figures, GO40		
											2	R 4 278 120			R 4 867 472		Will request an adjustment during the Adjustment Budget	Public is coming in numbers for applications of drivers and learners licenses from other provinces mainly because of car free (3 day) run around time between the time of application and the time of testing. Renewals for drivers licenses have increased as well due to the extension of the grace period that is ending on 31 March 2022			
											3	R6 444 440 R6 382 053									
											4	R6 852 238 R9 319 750									

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Top Layer / Bottom Layer	ID# / Location / Project ID	Budget / Lthago	Item Nr.	Person Responsible	Key Performance Area (KPA) / Performance	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 / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	101513005200CZZZZZYM	LS2	S Mntr	Municipal Financial Viability & Performance	Financial Management	5.3%	To effectively do revenue collection to ensure sound financial matters	Raind value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2022	R15 853 289 R13 400 000	Adjustment Budget CC36/2022 dated 18/03/2022	R14 924 246 collected	1 2 3 4	R 3 350 000 R 6 700 000 R10 040 000 R11 985 042 R13 400 000 R15 853 389			R4 847 706 R 5 013 829 R12 938 498	Since from April 2021 VAT is no longer deducted from the commission remain with us for something. The backlog on motor dealer vehicle registrations that was caused by the	Will request an adjustment during the adjustment budget		MATIS Balance Register, Figures, GO40
BL	Operational	10151400890RFZZZZZYM	LS3	S Mntr	Municipal Financial Viability & Management	Financial Management	5.3%	To effectively do revenue collection to ensure sound financial matters	Raind value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2022	R1 155 289 R1 261 263	Adjustment Budget CC36/2022 dated 18/03/2022	R1 051 € collected	1 2	R 800 882			R 609 342	Public will prefer to use Licensing's testing centres due to limit increases at private testing centres, and we were over budget in the first quarters of the previous year. But then on the adjustment, the target was increased with over 40% which is too high	A request for an adjustment in reducing the target will be made on adjustment budget later in the year		MATIS Balance Register, Figures, GO40
BL	Operational	1015060101PZZZZZYM, 10151400890RFZZZZZYM	LS4	S Mntr	Municipal Financial Viability & Management	Financial Management	5.3%	To effectively do revenue collection to ensure sound financial matters	Raind value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses / hawkers and stands by 30 June 2022	R402 000 R597 344 R400 000 + R5 000	Mid-Year Performance Assessment CC9/2022 dated 31/07/2022 Adjustment Budget CC36/2022 dated 18/03/2022	R 141 535 R 283 672			R64 130 R113 640	Due to work of transport, the inspectors were unable to perform their duties as required. There are no vehicles available for inspectors to do their daily duties of inspection on businesses. Vehicles that we have left with are old and breakdown from time to time. Inspectors spend most of the time on the road and this has a negative effect on revenue collection.	The allocated vehicles for business inspector has since went to workshop for repairs. See attached memo as POE. A request to reduce the projected target on adjustment budget will be made, until such time that licensing is provided with new vehicles		MATIS Balance Register, Figures, GO41		
	Operational	1015060101PZZZZZYM, 10151400890RFZZZZZYM			Municipal Financial Viability & Management	Financial Management				Collecting revenue from businesses / hawkers and stands by 30 June 2022	R402 000 R597 344 R400 000 + R5 000	Mid-Year Performance Assessment CC9/2022 dated 31/07/2022 Adjustment Budget CC36/2022 dated 18/03/2022	R402 000 R405 000	1 2 3 4	R405 608- R203 150 R587 344 R405 000			R156 800	The shortfall on revenue collection for hawkers stands is due to the fact that inspectors that were allocated the vehicle of the unit trades permits to permit valid until 31 December 2022. > Collection on business licenses is affected by shortage of vehicles for the inspectors. Inspectors have to visit businesses in KOSH towns, suburbs and township on a daily basis in order for business owners to come and apply for business licenses. Currently there are only two vehicles (Pickup working, of which one is allocated to the messenger driver, only one is used by inspectors.	A request for purchase of vehicles was made on the Capital budget for 2022/2023. Fleet Management confirmed that two vehicles will be delivered to Licensing Division and will assist in collecting business inspectors duties.		

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Top Layer / IDP Linkage / Project ID	Operational	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Budget / Adjustment	Base Line	Quarter	Quantity Projected Target	Rating Key	Currently Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BI	Operational	N/A	TR41	MA Ntagapele	Good Governance and Public Participation	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the Goli municipal area by 30 June 2022	R 0	Mid-Year Performance Assessment CC36/2022 dated 31/07/2022	17 (K78) multi road blocks conducted	1	3 (K78) multi road blocks concluded		3 (K78) multi road blocks conducted					Attendance register (Total traffic officers) Feedback register (All spare holders at road block) Dates of road blocks / duration
BI	Operational	N/A	TR42	MA Ntagapele	Good Governance and Public Participation	Number of traffic and road safety campaigns conducted at schools and eschels	Conducting 40 traffic and road safety campaigns at schools and eschels in the Goli municipal area according to programme by 30 June 2022	R 0	Mid-Year Performance Assessment CC36/2022 dated 31/07/2022	New indicator	2	10 Safety campaigns concluded		No safety campaign conducted!			More safety campaign will be conducted in the next quarter	Schools were behind with their curriculum and they did not allow any safety campaigns to be conducted.	Programme Register, Marketing material, Vote number.
BI	Operational	10201040100FN2ZZZZM	TR43	MA Ntagapele	Municipal Financial Viability & Management	Road value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2022	R 0 000 000 R42 000 000	Mid-Year Performance Assessment CC36/2022 dated 31/07/2022, Adjustment Budget CC36/2022 dated 18/07/2022	Rega 020 collected	1	R 0 000 000		Four (4) summons servers were appointed to serve summons at the residential places of the motorist who are late with their traffic fines with offices from finance reason (Journal of R300 is still outstanding will be included in 2nd quarter SDBIP)	R189 750.00	Fines were not paid as anticipated			Daily Receipts / Receipts, Income Voles, GO40
BI	Operational	10201040100FN2ZZZZM	TR44	MA Ntagapele	Municipal Financial Viability & Management	Road value revenue collected from warrants of arrest	Collecting revenue from warrants of arrests by 30 June 2022	R145 800 R700 000	Adjustment Budget CC36/2022 dated 18/07/2022	Rega 282 collected	2	R 0 000 000- R1 500 000		Due to the moving over to the new Auto Act, all administration and law enforcement performance got affected. Still awaiting confirmation from National Target set it was very tough	R 424 960.00	Due to the moving over to the new Auto Act, all administration and law enforcement performance got affected. Still awaiting confirmation from National Target set it was very tough	Letter will be written to budget requesting them to reduce or amend the target amount as it's too high		Daily Receipts / Receipts, Income Voles, GO40
BI	Operational	10201040300FN2ZZZZM	TR45	MA Ntagapele	Municipal Financial Viability & Management	Road value revenue collected from	Collecting revenue from	R145 800 R700 000	Adjustment Budget CC36/2022 dated 18/07/2022	Rega 282 collected	3	R 0 000 000- R1 500 000		We have identified MCA planned the Auto Act caused a delay in blocking of the drivers with outstanding fines on the Enuffs residential places.	R 684 010.00	We have identified MCA planned the Auto Act caused a delay in blocking of the drivers with outstanding fines on the Enuffs residential places.	The planned action plan with the service provider MPT Projects will see to the increase of income.		Daily Receipts / Receipts, Income Voles, GO40
BI	Operational	10201040300FN2ZZZZM	TR46	MA Ntagapele	Municipal Financial Viability & Management	Road value revenue collected from	Collecting revenue from	R145 800 R700 000	Adjustment Budget CC36/2022 dated 18/07/2022	Rega 282 collected	4	R 0 000 000- R1 500 000		2 506 R3 750 100.00) of warrants were withdrawn due to the note lapsed as a result of none Public Prosecutor - 2 year expiry period during their life span of 10 months.	R 132 700	2 506 R3 750 100.00) of warrants were withdrawn due to the note lapsed as a result of none Public Prosecutor - 2 year expiry period during their life span of 10 months.	More resources will be allocated for the execution of warrants for the 2nd quarter	Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	Daily Receipts / Receipts, Income Voles, GO40
BI	Operational	10201040300FN2ZZZZM	TR47	MA Ntagapele	Municipal Financial Viability & Management	Road value revenue collected from	Collecting revenue from	R145 800 R700 000	Adjustment Budget CC36/2022 dated 18/07/2022	Rega 282 collected	1	R 0 000 000- R1 500 000		Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	R 378 800.00	Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	The performance target was set too low	Daily Receipts / Receipts, Income Voles, GO40	
BI	Operational	10201040300FN2ZZZZM	TR48	MA Ntagapele	Municipal Financial Viability & Management	Road value revenue collected from	Collecting revenue from	R145 800 R700 000	Adjustment Budget CC36/2022 dated 18/07/2022	Rega 282 collected	2	R 0 000 000- R1 500 000		Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	R 378 800.00	Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	The performance target was set too low	Daily Receipts / Receipts, Income Voles, GO40	
BI	Operational	10201040300FN2ZZZZM	TR49	MA Ntagapele	Municipal Financial Viability & Management	Road value revenue collected from	Collecting revenue from	R145 800 R700 000	Adjustment Budget CC36/2022 dated 18/07/2022	Rega 282 collected	3	R 0 000 000- R1 500 000		Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	R 378 800.00	Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	The performance target was set too low	Daily Receipts / Receipts, Income Voles, GO40	
BI	Operational	10201040300FN2ZZZZM	TR50	MA Ntagapele	Municipal Financial Viability & Management	Road value revenue collected from	Collecting revenue from	R145 800 R700 000	Adjustment Budget CC36/2022 dated 18/07/2022	Rega 282 collected	4	R 0 000 000- R1 500 000		Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	R 378 800.00	Vote number stated is incorrect. The correct vote number is 1020142310S2ZZZZM. WCA finance total of R197 238 15 reason R127 861.25 is included and billing of R228.98 excluded. The billings and journal is not our ready	The performance target was set too low	Daily Receipts / Receipts, Income Voles, GO40	

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Envelope	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Back to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Start Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Penalty of Evidence
TL	Operational		SEC1	MA Mngqele	Good Governance and Public Participation	Public Participation	15%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2022	R 0		10 Performance meetings conducted	1	3 Performance meetings conducted	3 Performance meetings conducted	3 Performance meetings conducted					Appointment letter of private security service provider. SLA. Notice. Agendas. Attendance Register. Minutes. Report to Portfolio Committee. Resolutions
BL	Operational		SEC2	MA Mngqele	Good Governance and Public Participation	Public Participation	15%	To ensure the safety of council property and employees, to strengthen the security systems in the council	Number of Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2021	R 0		Security Forum established. Security Forum no Security Forum meeting conducted	1	1 Security Forum meeting conducted	1 Security Forum meeting conducted	1 Security Forum meeting conducted					MMI resolution. Security Policy Establishment document. Letter of appointment. Agendas. Attendance Register. Minutes. Report to Portfolio Committee.

KPI's 2019
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100%


L. SEMETJANE
DIRECTOR PUBLIC SAFETY


L. SEMETJANE
ACTING MUNICIPAL MANAGER

