

# **COVID -19 AMENDMENTS ON THE REVISED PERFORMANCE AGREEMENT**

IN TERMS OF THE:

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

**AND**

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

**AND**

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

**AND**

**THE DECLARATION OF A NATIONAL STATE OF DISASTER PUBLISHED IN  
GOVERNMENT GAZETTE NO 43096 OF 15 MARCH 2020 AND COVID-19  
REGULATIONS PUBLISHED UNDER GOVERNMENT NOTICE NO 318 OF 18  
MARCH 2020 AND COVID-19 REGULATIONS OF 25 MARCH 2020**

**Entered into by and between**

The **CITY OF MATLOSANA** herein represented by

**THEETSI SOLOMON ROGER NKHUMISE**

in his capacity as

**Municipal Manager**

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

and

**BENJAMIN BAGANNE CHOCHÉ**

as the

**Director: Planning and Human Settlements**

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

For the Period

1 July 2019 to 30 June 2020

# PERFORMANCE AGREEMENT

## ENTERED INTO BY AND BETWEEN:

The **CITY OF MATLOSANA** herein represented by **THEETSI SOLOMON ROGER NKHUMISE (ID NR. 7212265390082)** in his capacity as the **MUNICIPAL MANAGER** (hereinafter referred to as the **Employer**) and **BEJAMIN BAGANNE CHOCHÉ (ID NR. 8512095426082)** in his capacity as the **DIRECTOR: PLANNING AND HUMAN SETTLEMENT** 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 2019** and will remain in force until **30 JUNE 2020** 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	7.1%
Municipal Institutional Development and Transformation	14.3%
Local Economic Development (LED)	0.0%
Municipal Financial Viability and Management	14.3%
Good Governance and Public Participation	64.3%
<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 annual performance appraisal will involve:

6.6.1 **Assessment of the achievement of results as outlined in the Performance Plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.

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- (c) The **Employee** will submit his/her self – evaluation to the **Employer** prior to the final assessment.
- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

#### 6.6.2 Assessment of the Competencies

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

#### 6.6.3 Overall rating

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

- 6.7 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and Competencies:

#### Rating scale for KPA's

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.

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Level	Terminology	Description
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

#### Rating scale for Competencies

Level	Terminology	Description
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
4	Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods.

6.8 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established:

- 6.8.1 Executive Mayor;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the Mayoral Committee;
- 6.8.4 Mayor and/or Municipal Manager from another municipality; and
- 6.8.5 Member of a ward committee as nominated by the Executive Mayor.

6.9 For purposes of evaluating the annual Performance of Senior Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established:

- 6.9.1 Municipal Manager;
- 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.9.3 Municipal Manager from another municipality.

6.10 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.8 and 6.9.

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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

<b>First quarter</b>	:	July – September 2019
<b>Second quarter</b>	:	October – December 2019
<b>Third quarter</b>	:	January – March 2020
<b>Fourth quarter</b>	:	April – June 2020

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:

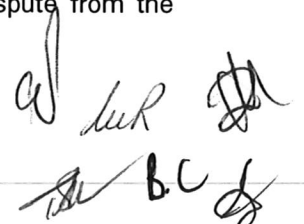
Performance Score		Performance Bonus Percentage
From	To	
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 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.



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

### 13. GENERAL

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


### 14. PERFORMANCE APPRAISALS

- 14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2017 Performance Management System Framework document.

Thus **done** and **signed** at KLERKSDORP on this the 24th day of June 2020

AS WITNESSES:

1. 

2. 

  
EMPLOYEE

Thus **done** and **signed** at KLERKSDORP on this the 24th day of June 2020

AS WITNESSES:

1. 

2. 

  
EMPLOYER

# **Performance Plan**

**DIRECTOR: PLANNING AND  
HUMAN SETTLEMENTS  
BB CHOCHÉ**

**CITY OF MATLOSANA**  
Period 1 July 2019 until 30 June 2020

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B.C. *[initials]*

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS  
MR BB CHOCHÉ

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

Service Delivery & Infrastructure Development (1) 7.1%

Municipal Institutional Development and Transformation (2) 14.3%

Local Economic Development (0) 0.0%

Municipal Financial Viability & Management (2) 14.3%

Good Governance and Public Participation (40) (9) 64.3%






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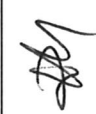


OPERATIONAL	Top Layer / Bottom Layer	ID Linkage / Project ID	Budget	Item Nr.	Responsible Person	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	DPHS1	N/A	BB Choche	Municipal Institutional Development and Transformation	Percentage of external audit queries answered 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 November 2019	R-0	MM15/2020 dated 22/01/2020, EN1/2020 dated 23/1/20, CC0/2020 dated 31/01/2020 - Mid-Year Assessment	85% 93 Received / 80 Implemented	1	100% Nr received / Nr answered	😊	No AG communications received					Trading document Execution letters / notes
TL	Operational - Outcome 9 - Output 6	DPHS2	N/A	BB Choche	Financial Management	Percentage of resolutions implemented within required time frame	Implementing 87% of the directorate's resolutions by June 2020 Municipal Manager / Executive Mayor - May Co- / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020, EN1/2020 dated 23/1/20, CC0/2020 dated 31/01/2020 - Mid-Year Assessment	87% 2 received / 2 implemented	2	100% Nr received / Nr answered	😊	No AG communications received					Resolution register - Copy of resolutions - Execution letters - Notes (supporting documents)
TL	Operational - Outcome 9 - Output 6	DPHS3	N/A	BB Choche	Good Governance and Public Participation	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020, EN1/2020 dated 23/1/20, CC0/2020 dated 31/01/2020 - Mid-Year Assessment	50% 3 received / 1 mitigated	3	50% Nr received / Nr answered	😊	No AG communications received					Director's risk register - Execution letters - Notes
BL	Operational - Outcome 9 - Output 6	DPHS4	N/A	BB Choche	Good Governance and Public Participation	Directorate's 2019/20 Annual Report input provided before the draft annual report	Providing the directorate's 2019/20 Annual Report input before the draft annual report by October 2019	R-0	MM15/2020 dated 22/01/2020, EN1/2020 dated 23/1/20, CC0/2020 dated 31/01/2020 - Mid-Year Assessment	0% 3 Received / 0 Mitigated	4	50% Nr received / Nr answered	😊	No AG communications received					Signed-off AP template and narrative
BL	Operational - Outcome 9 - Output 6	DPHS5	N/A	BB Choche	Good Governance and Public Participation	Directorate's DP inputs provided before the 2020/21 DP is tabled	Providing the directorate's DP inputs before the 2020/21 DP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020, EN1/2020 dated 23/1/20, CC0/2020 dated 31/01/2020 - Mid-Year Assessment	0% 3 Received / 0 Mitigated	4	50% Nr received / Nr answered	😊	No AG communications received					Signed-off DP needs and priority list
BL	Operational - Outcome 9 - Output 6	DPHS6	N/A	BB Choche	Good Governance and Public Participation	Directorate's SDBIP inputs provided before the 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2020/21 SDBIP is submitted by 25 May 2020	R-0	MM15/2020 dated 22/01/2020, EN1/2020 dated 23/1/20, CC0/2020 dated 31/01/2020 - Mid-Year Assessment	0% 3 Received / 0 Mitigated	4	50% Nr received / Nr answered	😊	No AG communications received					Signed-off SDBIP planning template - Attendance Register
BL	Operational - Outcome 9 - Output 6	DPHS7	N/A	BB Choche	Good Governance and Public Participation	Number of LIF meetings attended	Attending 44 LIF meetings by June 2020	R-0	MM15/2020 dated 22/01/2020, EN1/2020 dated 23/1/20, CC0/2020 dated 31/01/2020 - Mid-Year Assessment	10 LIF meetings attended	4	50% Nr received / Nr answered	😊	No AG communications received					Notice, Agenda, Attendance register, Minutes

See B.C. & A.

TL	Operational	N/A	DPHS	BB Chochie	Good Governance and Public Participation	Good Governance	6.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 50% of all directorate's Audit Committee resolutions by June 2020.	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	1 2 3 4	90% N/A 90% 90%	1 2 3 4	No Audit Committee resolutions received	No Audit Committee resolutions received	Resolution register- Copy of resolutions- Executive letters- notes (supporting documents)
BL	Operational	N/A	DPHS	BB Chochie	Good Governance and Public Participation	Good Governance	6.67%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 10 SDBIP meetings with senior personnel in own directorate by June 2020	R-0	Covid-19 Amendments CC28/2020 dated 27/05/2020	11 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	3 Meetings conducted 2 Meetings conducted 3 Meetings conducted	Department had a lot of outreach programs and consumer education sessions in October. Ther was also community meetings for jagpruit and iouberton ext 34.	4 Meetings will be convende in the 3 rd quarter.	Notices, Agenda, Attendance Register, Minutes.
TL	HSD Grant (Multi-Year project)-Cable	65057430430PRZZZZZMM	HOU4	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Number of residential stands (excluding electricity) at Mallosana Estate extension- 10 serviced	Servicing of 1 600 residential stands (excluding electricity) at Mallosana Estate extension- 10 by June 2020	R-45 585-000	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Council just a	236 Verification forms completed and 178 houses done	1 2 3 4	400 Residential stands serviced- R14 486-250 400 Residential stands serviced- R22 992-000 400 Residential stands serviced- R24 488-750 400 Residential stands serviced- R4 585-000	400 Residential stands serviced 100 Residential stands serviced	R 8 405 476 R14 290 290.57	Physical delivery exceeds amount projected contractor works faster in order to cover december holidays. All invoices paid. Big part of the claim is for access roads that was done with paving.	Liquid plans- engineering designs- programme and cash flow- invoices- minutes of calls- meetings- Close-out report
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	To register Mallosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Mallosana Housing Needs Register	Registering 4 000 3 000 beneficiaries on the Mallosana Housing needs register by June 2020	R-0	Covid-19 Amendments CC28/2020 dated 27/05/2023	New indicator	1 2 3 4	1 000 Needs registered 1 000 Needs registered 1 000 Needs registered 1 000 Needs registered	1 116 Needs registered 0 Needs registered 0 Needs registered	The process of capturing applications were reconfigured to include satellite offices. The capturing of the applications has not started yet. Uprights that resulted in houses of councilors made going into informal Settlements unsafe and that councilors have also stopped calling mass meetings because of disruptions by people who demand work and business from councilors. The community did not also respond to the media invite to come to the office and fill the forms probably because they didn't understand the project and depended on councilors to assist but they did not assist. After the lock down we will have a meeting with all councilors affected to plan together a program that will be undertaken jointly to ensure that this work is done. An advert to the local media will be repeated to invite residents to fill the forms in all. Our offices in Mallosana.	Director Planning and Human Settlements is attending to the registration with National to get the Municipality on the National Housing Needs Register. Online registration will be a continuous process	Registration form, Proof of captured information / registration from the system.
BL	Operational - Outcome 9 - Output 4	N/A	HOU3	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 60% 35% of all housing disputes in the Mallosana area by June 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	23% resolved / 3 resolved	1 2 3 4	50% 50% 90% 35% 60% 35%	57,14% Resolved. 7 Received / 4 Resolved 12 Received / 0 Resolved 3 Rollover 1st Quarter / 0 resolved 0% 3 Received / 0 Resolved 5 Rollover / 0 resolved	Item to be submitted to council. Awaiting council Resolution for implementation of the ruling of the dispute committee. The committee only sat on 4 Dec 2019 Awaiting council Resolution for implementation of the ruling of the dispute committee. Item to be submitted to council. Awaiting implementation from legal	Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes. Council Resolution	

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BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Setanyetsi	Good Governance and Public Participation	Good Governance	6.67%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisition of municipal land administered and finalised	Administering and finalising at least 50% of all acquisition applications by June 2020	R 0		New Indicator	1	50% Nr received / Nr resolved		0% 3 received / 0 resolved	R 0	The applications are still circulating	When all the comments and valuation are received, a report will be submitted to the next Council for consideration	Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
							2	50% Nr received / Nr resolved	14.28% 4 received / 0 resolved, 3 Rolledover / 1 resolved												
							3	50% Nr received / Nr resolved	15.74 % 32 received / 0 resolved, 6 Rolledover / 6 resolved												
							4	50% Nr received / Nr resolved													
BL	Operational	N/A	LAN2	C Setanyetsi	Good Governance and Public Participation	Good Governance	6.67%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by June 2020	R 0		New Indicator	1	50% Nr of applications received/No finalised		0% 15 applications received/ 0 finalised, 9 Rolled-over / 2018/2019 / 0 Implemented	R 0	The applications are still circulating	When all the comments and valuation are received, a report will be submitted to the MM for consideration	Lease Register, Application forms
							2	50% Nr of applications received/No finalised	0% 1 applications received/ 0 finalised, 15 Rolledover 1st Quarter 3 Rolled- 40.9% applications received / 6/0 finalised, 16 Rolledover / 9 Implemented												
							3	50% Nr of applications received/No finalised													
							4	50% Nr of applications received/No finalised													
BL	Operational	N/A	BS1	D Selemoseng	Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 50%, 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0		New Indicator	1	50% Nr detected / Nr resolved		14.2% 28 Notices issued / 4 resolved		No building chief to ensure followups on the notices.	To make sure building chief gets appointed	Register of contravention notices after 3x notices to owner. Not served (letters annexed thereto), list of contraventions submitted to legal services
							2	50% Nr detected / Nr resolved	19.5% 17 notices issued / 4 notices resolved, 24 Rolledover / 4 notices resolved												
							3	50% 35% Nr detected / Nr resolved	2.85% 37 notices issued / 2 notices resolved												
							4	50% 35% Nr detected / Nr resolved													
BL	Operational	N/A	BS2	D Selemoseng	Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0		New Indicator	1	70% Nr of plans received / Nr of plans assessed		76.16% 172 Received / 131 Assessed		December holidays Plans did not circulate.	Speed up circulation process	Building Plan Register, Application Forms, Building Plan Circulation Forms (per plans) proof of payment
							2	70% Nr of plans received / Nr of plans assessed	67% 216 received / 131 assessed Rolledover 41 / assessed 41												
							3	70% Nr of plans received / Nr of plans assessed	42.27% 187 received / 115 assessed Rolledover 85 / 0												
							4	70% Nr of plans received / Nr of plans assessed													
BL	Operational	N/A	BS3	D Selemoseng	Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 80% 100% of all building inspection requests are attended to by June 2020	R 0		New Indicator	1	80% Nr of bookings received / No of bookings attended		100% 836 Inspections / 836 Attended		Building work is costly and if inspections it has to stop and inspectors do not do inspections it has to stop and building work stands still for the public.	Building inspection request register	
							2	80% Nr of bookings received / No of bookings attended	100% 199 Inspections / 199 inspections attended												
							3	80% 100% Nr of bookings received / No of bookings attended	100% 93 Inspections / 93 inspections attended												
							4	No of bookings received / No of bookings attended													

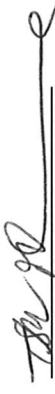
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BL	Operational	N/A	TP1	C Setanyiso	Good Governance and Public Participation	Good Governance	6.67%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 50% of all land use applications within 90 days by June 2020	R 0	New Indicator	1	50% Nr of applications received / Nr of applications finalised	😊	36,58% 41 Received / 15 Finalised	Public participation processes / Service Dept delay comments	Memo to Director, Civil Services, Advertisement of vacant post	Land Use Applications Register, City of Molotsane Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
BL	Operational	TP2	251513852300RZZZZZZMM	D Setemosing	Municipal Financial Viability & Management	Financial Management	6.67%	To collect revenue to ensure sound financial matters	Rand value income collected from building plan application	Collecting at least 80% of budgeted income from building plan applications by June 2020.	80% of R600 000 (R480 000)		1	R 150 000	😊	R 164 682	Not all plans received in time at main office. EFT payments does not reflect on monthly receipts. R133 762,40 receipts received R28 747,30 receipts not yet received		Ledger Daily Receipts / Receipts Income Votes GO40
BL	Operational	TP3	252014245305CZZZZMM	D Setemosing	Municipal Financial Viability & Management	Financial Management	6.67%	To collect revenue to ensure sound financial matters	Rand value income collected from land use / development applications	Collecting at least 75% of budgeted income from land use / development applications by June 2020	75% of R73 640 (R55 230)		1	R 11 046	😊	R 61 637	Funds not allocated by Finance Dept. In previous financial year due		Ledger Daily Receipts / Receipts Income Votes GO40
													2	R 240 000		R 295 236,52			
													3	R 360 000		R 435 080,31			
													4	R 480 000					
													1	R 22 092		R 104 581,00			
													2	R 33 138		R 135 132,00			
													3	R 55 220					
													4						

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TL 3 1 BL 47 14

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BB CHOCHÉ  
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

TSR NKHUMISE  
MUNICIPAL MANAGER
