

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**

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 2020 to 30 June 2021

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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:

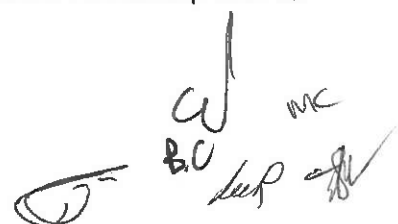
1. INTRODUCTION

- 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 2020** and will remain in force until **30 JUNE 2021** 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	15%
Municipal Institutional Development and Transformation	10%
Local Economic Development (LED)	00%
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	65%
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 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:

First quarter	:	July – September 2020
Second quarter	:	October – December 2020
Third quarter	:	January – March 2021
Fourth quarter	:	April – June 2021

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure C). Such plan may be implemented and/or amended as the case may be after each assessment.

9. OBLIGATIONS OF THE EMPLOYER

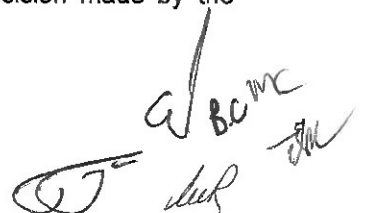
9.1 The **Employer** shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and



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

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

12. DISPUTE RESOLUTION

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

whose decision shall be final and binding on both parties.

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

13. GENERAL

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

14. PERFORMANCE APPRAISALS

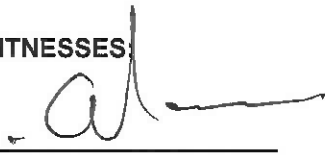
- 14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2017 Performance Management System Framework document.

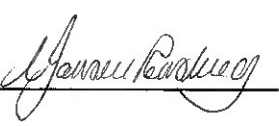
15. MINIMUM COMPETENCY LEVELS

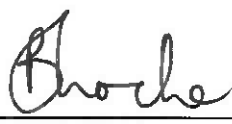
- 15.1 The **Employee** shall ensure to attain the minimum competency levels required for the position within 18 months after the date of appointment, published in the Local Government Finance Management Act, 2003 Amendments to Municipal Regulations on Minimum Competency levels 2007, Government Notice 41996 of 26 October 2018.

Thus done and signed at KLERKSDORP on this the 30 day of June 2021

AS WITNESSES:

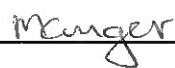
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EMPLOYEE

Thus done and signed at KLERKSDORP on this the 30 day of June 2021

AS WITNESSES:

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EMPLOYER

Revised Performance Plan

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

CITY OF MATLOSANA
Period 1 July 2020 until 30 June 2021

at mc
BC

DIRECTORATE PLANNING & HUMAN SETTLEMENTS

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOCHIE

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

15,0%	10,0%	0,0%	10,0%	55,0%	100%
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PROJECTS										OPERATIONAL										
Top Layer / Bottom Layer	IP Package / Outcome	Budget Lineage	Item Nr.	Responsible Person	Key Performance Indicators (KPIs)	Objectives	Weighting	Annual Performance Target	Budget	Revised Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Planned Remedial Action	Comments	Portfolio of Evidence	
TL			HC01	SP Pihlström	Facilitating the number of residential stands (excluding electricity at Malmostrans Estate extension 10 as allocated to the City of Malmostrans by the Department of Human Settlements by 30 June 2021)	Facilitating the services of 143 residential stands (excluding electricity at Malmostrans Estate extension 10 as allocated to the City of Malmostrans by the Department of Human Settlements by 30 June 2021)	5,00%	Sanctioning of residential stands with basic services (excluding electricity) to address the housing backlog	R 30 606 114	LG 43392 dated 5 August 2020. Amendments due to COVID-19 - CS552026 dated 16/02/2020	New Indicator	1	229 Residential stands serviced	R7	0 Residential stands serviced	R 0	National lockdown. Community unrest, people refused to create a space for the contractor to wait even after numerous engagements with them	Community meeting to be held to request them to move in order for the contractor to enable to trench work	Layout plan, engineering designs, programme and records, invoices, minutes of site meetings, Close out report	
												2	229 Residential stands serviced		0 Residential stands serviced	R0	Community meeting to be held to request them to move in order for the contractor to enable to trench work	Community meeting to be held to request them to move in order for the contractor to enable to trench work	No meetings during December 2020. MKN closed early	
												3	229 Residential stands serviced		650 Residential stands serviced	R8 810 723,10	Contractor increased plant on site and Mani power	Hope to catch-up with the previous last last 2 quarter	Project is running smooth. PMS TOE indicates 650 stands	
												4	230 Residential stands serviced							
TL			HC02	SP Pihlström	Facilitating the number of residential stands (excluding electricity at Malmostrans Estate extension 11 as allocated to the City of Malmostrans by the Department of Human Settlements by 30 June 2021)	Facilitating the services of 143 residential stands (excluding electricity at Malmostrans Estate extension 11 as allocated to the City of Malmostrans by the Department of Human Settlements by 30 June 2021)	5,00%	Sanctioning of residential stands with basic services (excluding electricity) to address the housing backlog	R 43 383 774	LG 43392 dated 5 August 2020. Amendments due to COVID-19 - CS552026 dated 16/02/2020	New Indicator	1	300 Residential stands serviced	R11 368 617		300 Residential stands serviced	R34 765 742,37	Contractor moved quicker than anticipated, no holdups on the projects	Will align the contractual process with the department with the municipal financial year	Layout plan, engineering designs, programme and records, invoices, minutes of site meetings, Close out report
												2	300 Residential stands serviced		247 water connections, but the bulk services insufficient, but not connected yet		Shortage of supply of material for water connection in the country.	Follow up with contractor on the water connection supply's	No meetings during December 2020. MKN closed early	
												3	300 Residential stands serviced		548 Residential stands serviced		Developer is performing good		Project is running smooth. PMS TOE indicates 450 stands serviced, whilst 350 is reported. Please place summary of money on file. No	
												4	245 Residential stands serviced							
BL			DPH51	BS Chochiwe	Percentage of external audit queries answered within required time frame	To ensure an effective external audit process (Exception report / communications)	5,00%	Answering 100% of all the office's audit queries (Exception report) received from the Auditor General within the required time frame by 30 November 2020	R 0	LG 43392 dated 5 August 2020. Amendments due to COVID-19 - CS552026 dated 16/02/2020	No AG queries received	1	100%		No completion queries received from AG				Tracing document Creation letters / notes	
												2	100%		No completion queries received from AG					
												3	100%		No completion queries received from AG					
												4								
BL			DPH52	BS Chochiwe	Directorate's SDRBP inputs provided before the 2021/22 SDRBP is submitted for SDRBP is tabled	To ensure that the all the directorates KPIs are called for	5,00%	Providing the directorate's SDRBP inputs before the 2021/22 SDRBP is submitted by 25 May 2021	R 0	Credible 2020/21 SDRBP inputs provided	1	-						Signed off SDRBP Planning template Reference Register		
											2	-								
											3	-								
											4	Credible 2021/22 SDRBP inputs provided								

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OPERATIONAL																						
Top Layer / Bottom Layer	IDP Unlapse / Project ID	Budget Unlapse	Item Nr.	Responsible	Key Performance Area (KPA)	Back to Back to Infrastructure Services	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Actual Amount 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 4	N/A	HC17	SP Pinkie	Good Governance and Public Participation	Infrastructure Services	5,00%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 60% 25% of all housing disputes in the Matroosburg area by June 2021	R 0	Mid-Year Assessment CC5/2021 dated 08/02/2021	18% 23 Disputes resolved / 4 Resolved	1	50% Nr received / Nr resolved	✗	0% 3 received / 10 resolved 17 Rolled-over / 10 Resolved		Council and portfolio committee did not do as soon as council and portfolio committee sit to resolve on items it will be implemented	As soon as council and portfolio committee sit to resolve on items it will be implemented	Dispute Resolution Register Reports to Dispute Resolution Committee (RCM) Outcome / Minutes Council Resolution	
														2	50% Nr received / Nr resolved		0% received / 10 resolved 20 Rolled-over / 10 Resolved					
														3	50% 25% Nr received / Nr resolved		14,7% Disputes received / 0 31 Rolled-over / 5 Resolved					
														4	60% 25% Nr received / Nr resolved							
BL	Operational	N/A	LAN1	C Selanyeto	Good Governance and Public Participation	Good Governance	5,00%	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% 30% of all acquisition applications by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 08/02/2021	17% 42 Received / 17 Resolved	1	50% Nr received / Nr resolved	✗	0,3% 1 Received 40 Rolled-over / 3 Resolved		There has not been committee meetings since April 2020. The Portfolio committee only sat in October 2020	We have already started processing the applications, for submission to the November 2020 portfolio committee meeting	Application, Deed of Sale / Lease, Council resolution, Ownership annually	
														2	50% Nr received / Nr resolved		25% 36 Received / 17 Resolved 52 Rolled-over / 17 Resolved					
														3	50% 30% Nr received / Nr resolved		23,6 % 38 Received / 17 Resolved 24 Rolled-over / 5 Resolved					
														4	50% 30% Nr received / Nr resolved							
BL	Operational	N/A	LAN2	C Selanyeto	Good Governance and Public Participation	Good Governance	5,00%	To update and maintain a credible register of all land leases, monitoring validity and expropriations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2021	R 0	93,86 % 142 Received / 133 finalised	New indicator	1	50% Nr of applications received / No finalised	✗	2,83 % 16 Applications received / 0 resolved 22 Rolled-over / 1 resolved		We have already started processing the applications, for finalisation by end of November 2020.	We have already started processing the applications, for finalisation by end of third quarter.	Lease Register, Application forms	
														2	50% Nr of applications received / No finalised		32,8 % 39 Applications received / 9 resolved 37 Rolled-over / 13 resolved					
														3	50% Nr of applications received / No finalised		28,9 % 17 Applications received / 0 resolved 46 Rolled-over / 13 resolved					
														4	50% Nr of applications received / No finalised							
BL	Operational	N/A	LAN3	C Selanyeto	Good Governance and Public Participation	Good Governance	5,00%	To monitor income generating facilities and to repossessed leased land owned by the municipality.	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2021	R 0			1	50% Nr of applications received / No finalised	✓	3 Compliance inspections conducted			Contracts with lessees, Maps of leased land, Signed and Signed-off inspection report		
														2	50% Nr of applications received / No finalised		3 Compliance inspections conducted					
														3	50% Nr of applications received / No finalised		3 Compliance inspections conducted					
														4	50% Nr of applications received / No finalised		3 Compliance inspections conducted					

Handwritten signature and initials: "C Selanyeto" and "BL".

OPERATIONAL										Portfolio of Evidence												
Top Layer / Bottom Layer	Project ID /	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)		Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
E1	Operational	252014246309SGZZZZMM	D Solomosing	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	5,00%	To collect revenue collected from land use / development applications	To collect revenue collected from land use / development applications	To collect revenue collected from land use / development applications	Collected at least 75% 50% of budgeted revenue from land use / development applications by 30 June 2021	75% of R266 400- (R245 500) 55% of R385 000 (R212 300)	Mid-Year Assessment CC5/021 dated 08/02/2021	R 108 055 collected	1	R 72 375			R 45 178	Reconciliation does not correlate with application register because funds are not allocated to correct Town Planning Vote Number	Monthly mailings to be scheduled with Finance section		Ledger Daily Receipts / Receipts
											2	R 144 750				R 65 181,92	Consolidated closed offices on 11 December 2020 as no listed applications were received thereafter.	On 11 January 2021 follow-ups with Finance section will be done as there is only applications ready for submission.				
											3	R377-595- R144 750				R 137 562,00	Reconciliation does not correlate with CC40 because funds are not allocated to correct Town Planning Vote Number	Follow-ups with Finance section for clarity				
											4	R209-600- R212 300										

KPI's 20
11 8 BL 15

BB CHOCHIE
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

TSKHUMISE
MUNICIPAL MANAGER
