

Annexure B



24.5

The performance plan defines the Council's expectations of the Acting Director Corporate Service's Performance Agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of Local Government will inform the employee's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote safe and healthy environment
- 2.5 Encourage the involvement of communities and community organizations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below

- 3.1 Infrastructure Development and Service Delivery.
- 3.2 Municipal Transformation and Organizational Development.
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public participation



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Key Performance Area	Weighting			Target 2024/25	Key Performance Indicators	Performance status on date of review	Score				Evidence and means of Verification
	KPA	KPI	KPI NO				Q1	Q2	Q3	Q4	
1. Basic Service Delivery	5	5	BSC-01	Create Jobs for 84 Unemployed Youth, Women and People with Disability	Employment of 84 Youth, Women and People with Disability by 30 September 2024	N/A	0	84	0	0	84 Signed Appointment letters
<div> <div>Total Score _____</div> <div>Weighted Score _____</div> </div>											




Key Performance Area	Weighting			Target 2024/25	Key Indicators	Performance	Performance status on date of review	Score				Evidence and means of Verification
	KPA	KPI	KPI NO					Q1	Q2	Q3	Q4	
2.Municipal Transformation and Development			MTD-01	Revise EE Plan and Policy & submit report to Department of Labour	Review of Employment Equity Plan and Policy by 31 January 2025			0	0	2	0	Approved EE Plan and Policy & proof of submission to Depart. Of Labour
	68	2						0	0	1	1	Reviewed Work Place Skills Plan and proof of submission to the LG Seta
		2	MTD-02	Revise Workplace Skills Plan and submit Report to the LG Seta	Review of Workplace Skills Plan and submit to the LG Seta by 30 June 2025			0	0	1	1	Officials and Councilors trained as per Work Skills Plan and report signed by the HOD
			MTD-03	Enrol Employees of the Municipality (Official & Councilors) as per Work Skills Plan with accredited institutions of higher learning to improve skills in a form of short	Quarterly trainings facilitated as per Work Skills Plan by 30 June 2025			1	1	1	1	




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		2	MTD-17	4 updated council resolution register	4 Council Resolution Register developed and implemented by 30 June 2025		1	1	1	1	Approved council resolution
		2	MTD-18	Coordination and facilitation of the development of Records management policy	Record management policy and procedure manual developed & submitted to council by 30 June 2025		1	1	1	1	Transfer certificate or destruction register of records
		2	MTD-19	ICT Strategic Planning, reviewed, updated and approved by Council	Review of the ICT Strategic Planning by 31 December 2024		0	1	0	0	ICT Strategic Planning & Council Resolution
		2	MTD-20	ICT Framework reviewed, updated and approved by Council	Review of the IT Framework by 31 March 2025		0	0	1	0	ICT Framework & Council Resolution
			MTD-21	ICT Policy reviewed,	ICT Policy reviewed and approved by 31 March 2024		0	0	1	0	ICT Policy and Council Resolution


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			MTD-26	Develop and Approval 2023/24 SDBIP by Mayor	SDBIP 2024-2025 approved by the Mayor within 28 days after approval of the Budget by 31 July 2025		0	0	0	1	Approved 2020/21 SDBIP by the Mayor
	2		MTD-27	Signed accountability agreements by employees below section 56 Managers	Signed performance accountability agreements by employees below section 56 Managers by 30 September 2024		25	0	0	0	Signed accountability agreements
			MTD-28	Develop Risk Assessment register	Annual Risk Assessment register developed for 2024/25 by 30 September 2024		1	0	0	0	Risk Assessment register
	2		MTD-29	Prepare and Submit Reports on Monitoring of Risk Assessment Register	Quarterly Risk Assessment Monitored by 30 June 2025		1	1	1	1	Signed Attendance Register and Progress reports on Risk assessment
	2		MTD-30	Review and Approve Risk & Fraud Strategic Documents	Risk & fraud strategic documents reviewed and approved by Council by 30 September 2024		5	0	0	0	Approved Risk & Fraud Strategic Documents and Council Resolution



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			MTD-31	Convene Audit & Performance Committee Meetings	Quarterly Audit & Performance committee meetings held by 30 June 2025		1	1	1	1	Signed Attendance registers and Minuted Audit & Performance Committee meetings
	2		MTD-32	Prepare and Submit Signed Audit Reports by Internal Audit	Quarterly internal audit reports prepared on the implementation of the Annual risk based Internal Audit Plan by 30 June 2025		1	1	1	1	Signed Audit Reports submitted by Internal Audit
	2		MTD-33	Review of Communication Strategy and Approved by Council	Review of Communication Strategy by 30 September 2024		1	0	0	0	Approved Communication Strategy and Council Resolution
	2		MTD-34	Review Communication Policy and approved by Council	Review of Communication Policy Documents by 30 September 2024		1	0	0	0	Approved Communication Policy and Council Resolution

Total Score _____

Weighted Score _____


H.D.

Key Performance Area	Weighting			Annual Target 2024/2025	Key Performance Indicators	Performance status on date of review	Score				Evidence and means of Verification
	KPA	KPI	KPI NO				Q1	Q2	Q3	Q4	
3. Local Economic Development	5	5	LED-06	Allocated students receiving experiential training by 30 June 2025	Quarterly Report on students receiving experiential training within Maslonyana Local Municipality by 30 June 2025		1	1	1	1	Signed Report by the HOD and Signed Contracts
<div> <div>Total Score _____</div> <div>Weighted Score _____</div> </div>											



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Key Performance Area	Weighting			Annual Target 2024/2025	Key Performance Indicators	Performance status on date of review	Score				Evidence and means of Verification
	KPA	KPI	KPI NO				Q1	Q2	Q3	Q4	
4. Financial Viability and Management	10	10	FVM-10	Ensure Aligned spending in accordance with the approved Budget	Monitor Expenditure within the Department by 30 June 2025		1	1	1	1	Expenditure report
<div> <div>Total Score</div> <div>Weighted Score</div> </div>											




Key Performance Area	Weighting			Annual Target 2024/2025	Key Performance Indicators	Performance status on date of review	Score				Evidence and means of Verification
	KPA	KPI	KPI NO				Q1	Q2	Q3	Q4	
5. Good Governance and Public Participation	12	4	MTD -05	Number of updates made on the website in terms of section 75 MFMA	All legislated documents be placed in the Municipal website in terms of section 75 MFMA, ongoing		1	1	1	1	Print Screen of the Updates made on the Website
		4	MTD -05	Number of Quarterly updates on the departmental risk register by 30 June 2024	Quarterly progress report on departmental risk register by 30 June 2025		1	1	1	1	Quarterly progress report on departmental register
		4	MTD -05	Number of Reports on Progress made to address internal audit findings by 30 June 2024	Quarterly progress report to address internal audit findings by 30 June 2025		1	1	1	1	Quarterly progress report to address internal audit findings
<div>Total Score</div>											
<div>Weighted Score</div>											
2001											



 H.T.

CONSOLIDATED SCORE CARD
ASSESSMENT RATING CALCULATOR

Evaluation Cycle : 01 July 2024 TO 30 June 2025

Name of the Section 56 Manager: Mr T. S. Iso Gelsi

Title: Director Corporate Services

KPA	WEIGHT	RATING	SCORE	CCR	WEIGHT	RATING	SCORE
1				1			
2				2			
3				3			
4				4			
5				5			
6				6			
7				7			
-				8			

Jan
MS

ASSESSMENT RATING CALCULATOR

100%		100%	
KPA WEIGHT	80%	CCR WEIGHT	20%
KPA SCORE		CCR SCORE	
FINAL SCORE			

[Signature]
17-J

PERFORMANCE PLAN FOR THE DIRECTOR CORPORATE SERVICES
FOR THE PERIOD:
01 July 2024 to 30 June 2025

Signed and accepted by the Director Corporate Services


Tsepiso Tsobetsi



As witnesses: 1.

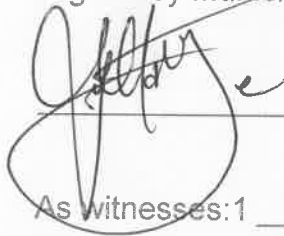


2.



Date: 31 July 2024

Signed by Municipal Manager



As witnesses: 1.



2.



Date: 31 July 2024


M.J

PERSONAL DEVELOPMENT PLAN

(To be used for addressing Performance gaps)

Manager's Name.....1 sep 180 180 6651.....

Date

Job Title:

Skills / Performance Gap(identified at Performance Evaluation)	Outcomes expected	Suggested activity (e.g. training, counselling, additional resources etc.)	Time frames to meet Performance Standards	Comments

Signed by the Director Corporate Services.....

Signed by the Municipal Manager