

PERFORMANCE PLAN

ENTERED INTO AND BETWEEN:

SETSOTO LOCAL MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER

NOMVULA MALATJIE
MUNICIPAL
["THE EMPLOYER"]

And

THEMBA MAROTHOLI
ACTING DIRECTOR COMMUNITY SERVICES
["THE EMPLOYEE"]

FOR THE FINANCIAL YEAR 01 JULY 2023-30 JUNE 2024

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1. Purpose

The Performance Plan defines the council's expectations of the Municipal Manager's Performance Agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, 32 of 2000, which provides that performance objectives and targets must be based on the Key Performance Indicators as set in the municipality's Integrated Development Plan and as reviewed annually.

2. Key Responsibilities

The following predetermined objectives of the Setsoto Local Municipality will inform the Municipal Manager's performance against set performance indicators:

- 2.1. Supporting the delivery of municipal services to the right quality and standard
- 2.2. Creating a conducive environment for economic development
- 2.3. Building institutional resilience and administrative capability
- 2.4. Ensuring sound financial management and accounting
- 2.5. Promoting good governance, transparency and accountability
- 2.6. Putting people first and engaging with communities

3. Key Performance Areas

The following Key Performance Areas as outlined in the Back to Basic Principles inform the predetermined objectives listed above:

- 3.1 Basic Services
- 3.2 Local Economic Development
- 3.3 Institutional Capacity
- 3.4 Financial Management
- 3.5 Good Governance, Transparency and Accountability
- 3.6 Public Participation

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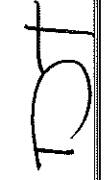

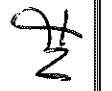
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4. Acting Director Community Services' Top-Layer Service Delivery and Budget Implementation Plan 2023/2024

Key Performance Area		Basic Service									
Predetermined Objective		Supporting the delivery of municipal services to the right quality and standard									
Number	Key Focus Area	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
DCBS001	Solid Waste Management	Percentage of households with access to basic solid waste removal at least once a week	100%	100%	100%	100%	100%	100%	25%	Job cards Route Plan Reports	
DCBS002	Parks, Sport and Recreation	Number of parks managed annually	7	7	7	7	7	7	25%	Job cards Reports	
DCBS003	Safety and Security	Number of roadblocks and projects conducted	22	40	10	10	10	10	25%	Attendance register Reports	
DCBS004	Disaster Management	Percentage of compliance with the required attendance time for structural and veld fighting incidents	100%	100%	100%	100%	100%	100%	15%	Number of incidents reported. Number of incidents attended to	
DCBS005	Disaster Management	Number of fire engines procured	0	2	N/A	N/A	N/A	N/A	10%	Procured Fire Engines	
Total			4	4	4	4	4	4	100%		

Key Performance Area		Local Economic Development									
Predetermined Objective		Creating conducive environment for local economic development									
Number	Key Focus Area	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
DCLE001	Local Economic Development	Number of people assisted through agricultural development initiatives undertaken specifically targeting youth and women annually	276	80	20	20	20	20	25%	List of beneficiaries Monthly Reports	
DCLE002	Local Economic Development	Number of crafters assisted to participate in exhibition and workshops annually	37	50	N/A	25	N/A	25	10%	Attendance Registers Monthly Reports	
DCLE003	Local Economic Development	Number of office walk-ins by Small Medium Macro Enterprises, Street Traders, Cooperatives, Non-governmental Organisations and Non-profit Organisations for assistance, advice, referrals for financing, skills development and registrations annually	277	300	75	75	75	75	65%	Walk in Registers Monthly Reports	
DCLE004	Local Economic Development	Number of Service Level Agreements signed between the municipality and SEDA to service Ficksburg	New KPI	1	N/A	1	N/A	N/A	N/A	Signed Service Level Agreement	
Total			3	3	3	3	3	3	100%		

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Key Performance Area		Institutional Capacity									
Predetermined Objective		Building institutional resilience and administrative capability									
Number	Key Focus Area	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
DCIC001	Monitoring and Evaluation and Performance Management and Development System	Number of performance appraisals for all managers conducted annually	0	10	1	3	3	3	20%	Invitations Portfolio of Evidence Attendance Registers Quarterly Performance Report	
DCIC002	Monitoring and Evaluation and Performance Management and Development System	Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 August 2023	5	3	1	2	N/A	N/A	30%	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan	
DCIC003	Monitoring and Evaluation and Performance Management and Development System	Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023	0	1	1	N/A	N/A	N/A	30%	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan	
DCIC004	Employee Development	Number of accredited trainings conducted on Environmental and Waste Management, Public Safety and Professional Registrations	New KPI	16	N/A	N/A	N/A	16	20%	Certificates	
Total			4	4	4	4	4	4	100%		

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Key Performance Area Predetermined Objective Number	Key Focus Area	Good Governance, Transparency and Accountability Promoting Good Governance, Transparency and Accountability										
		Key Performance Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4					
DCGG001	Policies, Processes and Procedures	Number of departmental meetings attended annually	4	4	1	1	1	1	1	1	10%	Invitations Attendance Registers Minutes
DCPP002	Environmental Health	Number of Integrated Waste Management Plans reviewed and approved by the 30 June 2024	1	1	N/A	N/A	N/A	1	1	1	10%	Approved Integrated Waste Management Plan Council Resolution
DCPP003	Environmental Health	Number of Integrated Environmental Management Plans reviewed and approved by the 30 June 2024	1	1	N/A	N/A	N/A	1	1	1	10%	Approved Integrated Environmental Management Plan Council Resolution
DCPP004	Safety and Security	Number of Traffic Operational Plan compiled and approved by the 30 June 2024	1	1	N/A	N/A	N/A	1	1	1	10%	Approved Traffic Operational Plan Council Resolution
DCPP005	Disaster Management	Number of Disaster Management Plan reviewed and approved	1	1	N/A	N/A	N/A	1	1	1	10%	Approved Disaster Management Plan Council Resolution
DCPP006	Spatial Planning and Investment	Number of Informal Trade Plan and Management Policy developed and approved	1	1	N/A	N/A	N/A	1	1	1	10%	Approved Informal Trade Plan and Policy Council Resolution
DCPP007	Internal Audit	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024	4	4	1	1	1	1	1	1	10%	Internal Audit Tracking Registers Follow up report
DCPP008	Internal Audit	Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2021/2022 by management by 30 June 2024	4	4	1	1	1	1	1	1	10%	Audit Action Plan Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action Plan
DCPP009	Internal Audit	Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024	2	2	N/A	N/A	N/A	2	N/A	N/A	10%	Audit Action Plan Management Report Audit Action Plan Council Resolution
DCPP010	Risk Management	Number of strategic risk register implemented and updated	4	4	1	1	1	1	1	1	10%	Updated Strategic Register
Total			9	9	3	3	3	4	8	8	100%	

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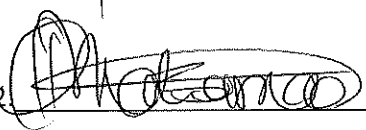
Key Performance Area Predetermined Objective Number	Key Focus Area	Public Participation										Evidence
		Key Performance Indicator	Annual Target	Quarterly Performance Targets				Weighting				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4					
DCPP001	Stakeholder Participation	Number of Cross Border Crime Prevention Forum meeting attended annually	7	4	1	1	1	1	1	1	50%	Invitations Attendance Registers Minutes
DCPP002	Parks Sport, and Recreation	Number of reports on sport programmes implemented	4	4	1	1	1	1	1	1	50%	Invitations List of participants Portfolio of Evidence Monthly Reports
Total			2	2	2	2	2	2	2	2	100%	

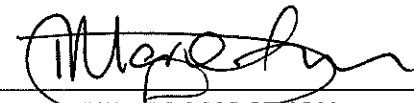
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		<p>key management and leadership skills to be able to take up public management jobs at government departments, state-owned enterprises, or non-profit organisations.</p> <p>The MPA programme offers students a wealth of relevant knowledge and skills required in a rapidly developing African continent.</p>	
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Thus, done and signed at Ficksburg on this 31st day of July 2023

AS WITNESSES:

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2.  _____

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THEMBA MAROTHOLI
ACTING DIRECTOR COMMUNITY SERVICES

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NOMVULA MALATJIE
MUNICIPAL MANAGER