

PERFORMANCE PLAN

ENTERED INTO AND BETWEEN:

SETSOTO LOCAL MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER

NOMVULA MALATJIE
MUNICIPAL
["THE EMPLOYER"]

And

THEMBA MAROTHOLI
DIRECTOR TECHNICAL SERVICES
["THE EMPLOYEE"]

FOR THE FINANCIAL YEAR 01 JULY 2023-30 JUNE 2024

N.M. Malatjie

MF

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

M.M. DT & MF

4. Director Technical 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		
DTBS001	Water and Sanitation Infrastructure	Percentage of households with access to basic sanitation	48%	49%	N/A	N/A	N/A	49%	10%	Reports on the Percentage of households that are billed. Calculated as [(Number of household with access/ Total Number of household in the municipality- Excluding farms)*100].
DTBS002	Water and Sanitation Infrastructure	Percentage of household with access to basic water supply	100%	100%	100%	100%	100%	100%	10%	(Number of household with access to basic water within the 200m radius/Total number of household within the municipality- including farms)*100
DTBS003	Water and Sanitation Infrastructure	Number of awareness on water conservation and demand management conducted annually	New Indicator	4	4	1	1	1	5%	Awareness Pamphlets
DTBS004	Electricity, Energy Efficiency and Renewable Energy	Percentage of household with access to basic electricity supply	96%	96%	96%	96%	96%	96%	10%	Total Number of households with access to electricity within the municipality- excluding farms
DTBS005	Electricity, Energy Efficiency and Renewable Energy	Number of public awareness on energy savings and efficiency conducted annually	1	4	1	1	1	1	5%	Awareness Pamphlets
DTBS006	Roads and Stormwater Infrastructure	Number of kilometre of gravel roads converted to paving/surfaced roads annually.	New KPI	3.3km	N/A	N/A	N/A	3.3km	10%	Consultant Appointment Letter, Contractors Appointment Letter, Site Establishment Meeting Minutes and Programme of Works including completion certificate.
DTBS007	Fleet Management	Number of White and Yellow vehicles Serviced.	New KPI	50	50	N/A	50	N/A	10%	Report on vehicles Serviced and Service Book.
DTBS008	Planning and Property Development	Number of Municipal Planning Tribunal Seating held	New KPI	4	1	1	1	1	10%	Invitation Attendance Register MPT Minutes

M.M DF & MF

Number	Key Focus Area	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
DTBS009	Planning and Property Development	Number of New Townships Developed and Proclaimed	New KPI	2	1	N/A	N/A	1	10%	Approved Layout in Clocolan and Ficksburg Township Establishment Approval
DTBS010	Planning and Property Development	Number of ablution facilities renovated in all four towns of the municipality	New KPI	4	N/A	1	1	2	10%	Renovated Ablution facilities
DTBS011	Planning and Property Development	Number of community halls renovated within the four towns of the municipality	New KPI	4	N/A	1	1	2	10%	Renovated Community Halls
Total			11	11	11	11	11	11	100%	

Key Performance Area		Local Economic Development								
Predetermined Objective		Ensuring 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		
DTFLED001	Local Economic Development	Number of public awareness on contractor development	New KPI	2	N/A	1	N/A	1	50%	Invitations Attendance Registers
DTFLED002	Local Economic Development	Number of local sub-contractors appointed	New KPI	11	N/A	N/A	N/A	11	50%	Appointment Letters from main contractors
Total			2	2	2	2	2	2	100%	

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		
DTIC001	Monitoring and Evaluation and Performance Management and Development System	Number of performance appraisals for all managers conducted annually	0	20	5	5	5	5	20%	Invitations Portfolio of Evidence Attendance Registers Quarterly Performance Report
DTIC002	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	5	5	5	5	5	30%	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan
DTIC003	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

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DTIC004	Employee Development	Number of accredited trainings conducted on Water Management, Roads and Stormwater Infrastructure, Labour Intensive Construction and Professional Registrations	New KPI	81	N/A	N/A	N/A	81	20%	Certificates
Total				4	4	4	4	4	100%	

Key Performance Area		Financial Management								
Predetermined Objective		Ensuring sound financial management and accounting								
Number	Key Focus Area	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
DTFM001	Financial Management	Percentage water losses annually	43	43%	43%	43%	43%	43%	20%	Monthly Reports on Water Losses, amount of water purified, water billed
DTFM002	Financial Management	Percentage electricity losses annually	12%	12%	12%	12%	12%	12%	20%	Monthly Reports on Water Losses, Eskom Invoice, prepaid token sold
DTFM003	Financial Management	Number of Municipal Infrastructure Grant (MIG) quarterly reports	New KPI	4	1	1	1	1	20%	Signed Quarterly Reports
DTFM004	Financial Management	Regional Bulk Infrastructure Grant (RBIG) Quarterly reports	New KPI	4	1	1	1	1	20%	Signed Quarterly Reports
DTFM005	Financial Management	Water Services Infrastructure Grant (WSIG) Quarterly reports	New KPI	4	1	1	1	1	20%	Signed Quarterly Reports
Total				5	5	5	5	5	100%	

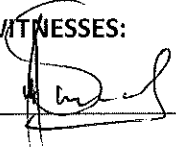
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Key Performance Area		Good Governance, Transparency and Accountability								
Predetermined Objective		Promoting good governance, transparency, and accountability								
Number	Key Focus Area	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
DTGG001	Internal Audit	Number of reports on implementation of Internal Audit Plan issued by 30 June 2024	4	4	1	1	1	1	25%	Internal Audit Reports on implementation of the Approved Internal Audit Plan
DTGG002	Internal Audit	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024	4	4	1	1	1	1	25%	Internal Audit Tracking Registers Follow up report
DTGG003	External 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	1	1	N/A	N/A	1	N/A	25%	Audit Action Plan Management Report Audit Action Plan Council Resolution
DTGG004	External Audit	Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2022/2023 by management by 30 June 2024	2	2	N/A	N/A	1	1	25%	Progress Report on the Implementation of the Audit Action Plan
Total			4	4	3	3	4	3	100%	

Thus, done and signed at Ficksburg on this 31st day of July 2023

AS WITNESSES:

1.  _____

2.  _____


 THEMBA MAROTHOLI
 DIRECTOR TECHNICAL SERVICES


 NOMVULA MALATJIE
 MUNICIPAL MANAGER



