



ANNEXURE A

PERFORMANCE PLAN

2023/24

DIRECTOR:
ORGANISATIONAL
DEVELOPMENT AND CORPORATE
SERVICES
Mr. Fusi John Motloun

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Director: Organisational Development and Corporate Services in accordance with the **Director: Organisational Development and Corporate Services'** 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 set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas, Programmes and Objectives as per the approved IDP and SDBIP will inform the **Director: Organisational Development and Corporate Services'** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	5	➤ Water ➤ Sanitation and Wastewater ➤ Electricity and Energy ➤ Roads and Storm Water ➤ Project Management ➤ Waste Management ➤ Parks and Recreational Facilities ➤ Disaster Management ➤ Fire Services ➤ Traffic Management ➤ By laws enforcement
2	Local Economic Development	5	➤ Local Economic Development ➤ Housing and Human Settlement ➤ Town Planning ➤ Tourism
3	Financial Viability and Management	5	➤ Income/Revenue Management ➤ Budget and Financial Statements ➤ Asset Management ➤ Expenditure Management ➤ Supply chain Management
4	Municipal Transformation and Institutional Development	60	➤ Institutional Development ➤ Human Resources Development ➤ Occupational Health and Safety

			➤ Labour Relations ➤ Records Management Services ➤ Legal Services
5	Good Governance and Public Participation	25	➤ Special Programmes ➤ Youth Development ➤ Leadership and Council Oversight ➤ Public Participation ➤ Council Management (Whippery) ➤ Council Support ➤ Integrated Development Planning ➤ Performance Management ➤ Internal Audit ➤ Compliance ➤ Risk Management ➤ Information and Communications and Technology ➤ Communications ➤ Unit Management ➤ Security Management

KEY PERFORMANCE AREA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (60)

PERFORMANCE PLAN 2023/24 FINANCIAL YEAR												
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
KPA 4		ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES										
OFFICE/DIRECTORATE		ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES										
Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Institutional Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.1 Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establishment(Organogram)	Approved Organizational Structure and Council Resolution	60	Organizational Structure reviewed and submitted to Council for approval by 30 March 2024	Review Organisational structure	Tabling Reviewed structure to SM	Tabling Reviewed structure to Council for approval	
				4.2 Human Resource Plan developed, reviewed annually, aligned to Staff Establishment and submitted to Council for approval	Coordination and Facilitation of development of HR Plan	Approved HR Plan and Council Resolution		Human Resources developed aligned to Staff Establishment and submitted to Council for approval by 30 June 2024	Development of the Plan	Tabling of the Plan to SM	Tabling of the Plan to Council for approval	0
				4.3 % of funded posts filled within 90 days after declaring vacancy (Circular 88)	Coordination and Facilitation of filling of vacant posts	Advertisement and Report on appointments		100% of funded posts filled within 90 days position becoming vacant by 30 June 2024	100% of funded posts filled within 90 days after position becoming vacant	100% of funded posts filled within 90 days after position becoming vacant	100% of funded posts filled within 90 days after position becoming vacant	100% of funded posts filled within 90 days after position becoming vacant

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Institutional Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.4 % of signed Performance Agreements by employees (Circular 88)	Coordination and Facilitation of signing the Performance Agreements by employees	Progress Report and signed PAs		100% of signed Performance Agreements by employees by 30 June 2024				
				4.5 Employment Equity Plan developed, annually reviewed and submitted to Council for approval by 15 th January	Coordination and Facilitation of development and annually review of EEP	Approved EEP & Council Resolution						
Human Resource Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.6 Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	Coordination and Facilitation of development of WSP	Compiled WSP		1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2023	0	0	0	Workplace Skills Development Plan (WSP) developed and submitted to LGSETA

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Human Resource Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.7 Annual Training Report compiled and submitted to LGSETA by April	Coordination and facilitation of development of ATR	Compiled ATR and acknowledgment letter from LGSETA		Annual Training Report compiled and submitted to LGSETA by April 2023	0	0	0	Annual Training Report compiled and submitted to LGSETA
				4.8 Number of Health and Safety Representative Committee meetings held	Coordination and Facilitation of Health and Safety Representative Committee	Attendance Register & Minutes		4 Health and Safety Representative Committee meetings held by 30 June 2024	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held
				4.9 Number of Trainings/Workshop For OHS Reps conducted	Coordination and Facilitation of OHS Rep Training /Workshop	Attendance Register & Reports		1 Trainings /Workshop for OHS Representatives conducted by 30 June 2024	0	1 Trainings/Workshop for OHS Representatives conducted	0	0
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees		4.10 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	Attendance Register		4 OHS Awareness campaigns conducted by 30 June 2024	1 OHS Awareness campaign conducted	1 OHS Awareness campaign conducted	1 OHS Awareness campaign conducted	1 OHS Awareness campaign conducted
				4.11 Number of Employee Wellness	Coordination of	Attendance Register & Report		1 Employee Wellness	0	1 Employee	0	0

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees		Programmes conducted	Employees Wellness			Programme conducted by 30 June 2024		Wellness Programme conducted		
				4.12 % of reported occupational injuries attended to in a required time frame(7days)	Coordination of Employees Wellness	Incident Register and progress report		100% attendance to occupational injuries reported by 30 June 2023	100 % of reported occupational injuries attended to in a required time frame(7days)	100 % of reported occupational injuries attended to in a required time frame(7days)	100 % of reported occupational injuries attended to in a required time frame(7days)	100 % of reported occupational injuries attended to in a required time frame(7days)
								100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2023	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting
Labour Relations	Municipal Transformation & Institutional Development	To ensure sound Labour Relations so as to minimize Labour disputes and disruptions		4.13 % of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	Case Management Register		12 LLF Meetings held monthly by 30 June 2023	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held
Records Management Services	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.14 Number of LLF Meetings held monthly	Promotion of sound Labour Relations	Attendance Register & Minutes		Record Management Policy & Procedure Manual developed and	Review of Policy	Draft presented to SM	Draft submitted to Council for approval	0

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Records Management Services	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		submitted to Council for approval.	Management Policy	Council Resolution		submitted to Council for approval by 30 June 2023				
				4.16 % in disposal of records in accordance with National archives Act	Coordination and Facilitation of Records disposal.	Distraction or Transfer certificate		100% % in disposal of records in accordance with National archives Act by 30 June 2023	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act
				4.17 Number of Record Management Awareness programmes conducted	Coordination and Facilitation of Record Management System	Attendance Registers		5 Record Management Awareness programmes conducted	1 Record Management Awareness programme conducted	1 Record Management Awareness programme conducted	1 Record Management Awareness programme conducted	1 Record Management Awareness programme conducted
				4.18 Records Management Manual developed and submitted to Council for approval.	Coordination & Facilitation of development of Records Management Manual	Procedure manual and Council Resolution		Manual developed and submitted to Council for approval by 30 June 2024				Manual approved by Council
				4.19 % of maintenance and up keeping of Municipal buildings	Facilitate Maintenance and cleaning of Municipal buildings	Progress Report		100% of maintenance and up keeping of Municipal buildings by 30 June 2024	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Legal Services	Municipal Transformation & Institutional Development	To promote legal compliance to minimize litigations and lawsuits		4.20 % of attendance of litigations in favour or against the Municipality as an when they occur	Facilitation of Litigation	Litigation(s) Register & Progress Report		100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2023	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur
				4.21 % of Contacts/SLAs referred and finalised in line with tender regulations	Facilitation of compliance with regard to contract management	Referral and Request register of Contract/ SLAs Drafted SLAs		100% of Contacts/SLAs referred and finalised in line with tender regulations by 30 June 2024	100% of Contacts/SL As rereferred and finalised in line with tender regulations	100% of Contacts/SL As rereferred and finalised in line with tender regulations	100% of Contacts/SL As rereferred and finalised in line with tender regulations	100% of Contacts/SLAs rereferred and finalised in line with tender regulations
				4.22 % of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure (s71) Report		100% of allocated OPEX Budget spent by 2024			100% of allocated OPEX Budget spent by 2024	
		Financial Management		4.23 % of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure (s71) Report		100% of allocated CAPEX Budget spent by 2024			100% of allocated CAPEX Budget spent by 2024	

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
				4.24 % of vacancy rate maintained to 75% of total staff complement/ establishment	Facilitation and coordination of Staff establishment	Vacancy rate status report		75% of total staff complement/ establishment maintained by 30 June 2024		75% of total staff complement/ establishment maintained by 30 June 2024		75% of total staff complement/ establishment maintained by 30 June 2024
		Contract Management		4.25 100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Progress report on Evaluation of service providers		100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register
		Demand Management		4.26 Number of Procurement Plan compiled and submitted to SCM (NEW)	Coordination & Facilitation of procurement Plan	Approved Procurement Plan and Register procurement Plan		1 Procurement Plan compiled and submitted to SCM by 30 June 2024				1 Procurement Plan compiled and submitted to SCM by 30 June 2024

PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHTING 25

PERFORMANCE PLAN 2023/24 FINANCIAL YEAR												
KPA 5		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OFFICE/DIRECTORATE		CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT										
Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	2023/24 Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Council Support	Good governance and public participation	Ensure all Council Committees (s80) sit regularly and process items for Council decisions		5.23 Number of Portfolio Committees(s80) meetings held	Coordination and Facilitation of Portfolio Committees Meetings	Attendance Register & Minutes	25	24 Portfolio Committees(s80) meetings held by 30 June 2023	6 Portfolio Committees(s80) meetings held	6 Portfolio Committees(s80) meetings held	6 Portfolio Committees(s80) meetings held	6 Portfolio Committees(s80) meetings held
Council Support	Good governance and public participation			5.24 % Monitoring of Council Resolutions implemented	Monitoring implementation of Council Resolution	Council Resolution Register		100% Monitoring implementation of Council Resolution by 30 June 2023	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented
		To provide continuous strategic support on organisational goals and performance		5.25 Number of Senior management Meetings held	Coordination of Senior Management Meetings	Attendance Register & Minutes		12 Senior management Meetings held by 30 June 2023	3 Senior management Meetings held	3 Senior management Meetings held	3 Senior management Meetings held	3 Senior management Meetings held

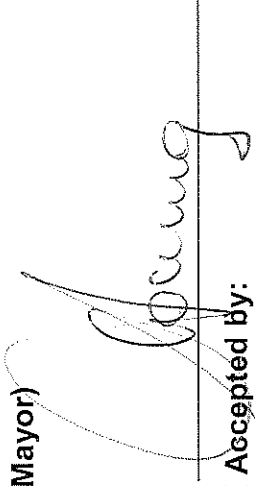
Signed at _____ on this the _____ day _____ of 2023.

Signature : _____

Signed on behalf of Municipality by:

Cllr Zisindo Jafta Zwane

(Executive Mayor)

A handwritten signature in dark ink, appearing to read 'F. Motloung', is written over a horizontal line.

Signature :

Signed and Accepted by:

Mr. Fusi John Motloung

(Director: Organisational Development and Corporate Services)