

ANNEXURE A

PERFORMANCE PLAN

2022/23

ACTING DIRECTOR: ORGANISATIONAL
DEVELOPMENT AND CORPORATE SERVICES
Mr Mohloua Ephraim Sediane

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Acting Director: Organisational Development and Corporate Services in accordance with the Acting 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 **Acting 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

2

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5	Good Governance and Public Participation	25	➤ Labour Relations ➤ Records Management Services ➤ Legal Services ➤ 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
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KEY PERFORMANCE AREA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – WEIGHTING- 60

PERFORMANCE PLAN 2022/23 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 (Organization)	Approved Organizational Structure and Council Resolution	60	Organizational Structure reviewed and submitted to Council for approval by 30 March 2023	Review Organizational structure	Tabling Reviewed structure to SM	Tabling Reviewed structure to Council for approval	0
									Development of the Plan	Tabling of the Plan to SM	Tabling of the Plan to Council for approval	0
									100% of funded posts filled within 90 days after advertisement by 30 June 2023	100% of funded posts filled within 90 days after advertisement by 30 June 2023	100% of funded posts filled within 90 days after advertisement by 30 June 2023	100% of funded posts filled within 90 days after advertisement by 30 June 2023
				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 Plan developed aligned to Staff Establishment and submitted to Council for approval by 30 June 2023	100% of funded posts filled within 90 days after advertisement by 30 June 2023	100% of funded posts filled within 90 days after advertisement by 30 June 2023	100% of funded posts filled within 90 days after advertisement by 30 June 2023	
				4.3 % of funded posts filled within 90 days after advertisement (Circular 88)	Coordination and Facilitation of filling of	Advertisement and Report						

4

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Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
					vacant posts			2022/23 Target	advertisement	advertisement	advertisement	
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 2023	50% signed Performance Agreements by employees	100% signed Performance Agreements by employees	0	0
					Coordination and Facilitation of development and annual review of EEP	Approved EEP & Council Resolution		Employment Equity Plan developed and submitted to Council for approval by 30 June 2023	0	0	Employment Equity Plan developed and submitted to Council for approval	0
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	Completed 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
								2022/23 Target				
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
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees		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 2023	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 Representative Training Workshop	Attendance Register & Reports		1 Trainings/Workshop for OHS Representatives conducted by 30 June 2023	0	1 Trainings/Workshop for OHS Representatives conducted	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		4.10 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	Attendance Register		4 OHS Awareness campaigns conducted by 30 June 2023	1 OHS Awareness campaigns conducted	1 OHS Awareness campaigns conducted	1 OHS Awareness campaigns conducted	1 OHS Awareness campaigns conducted
				4.11 Number of Employee Wellness Programmes conducted	Coordination of Employee Wellness	Attendance Register & Report		1 Employee Wellness Programme conducted by 30 June 2023	0	1 Employee Wellness Programme conducted	0	0
				4.12 % of reported occupational injuries attended to in a required time frame(7days)	Coordination of Employee 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)
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		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
				4.14 Number of LLF Meetings held monthly	Promotion of sound	Attendance Register & Minutes		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

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Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
					Labour Relations			2022/23 Target				
Records Management Services	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.15 Record Management Policy & Procedure Manual developed and submitted to Council for approval.	Coordination and Facilitation of the development of Record Management Policy	Approved Record Management Policy & procedure manual and Council Resolution		Record Management Policy & Procedure Manual developed and submitted to Council for approval by 30 June 2023	Review of Policy	Draft presented to SM	Draft submitted to Council for approval	0
				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		1 Record Management Awareness programmes conducted by 30 June 2023	0	0	0	1 Record Management Awareness programmes conducted
Legal Services	Municipal Transformation & Institutional Development	To promote legal compliance to minimize		4.18 % of attendance of litigations in favour or against	Facilitation of Litigation	Litigation(s) Register &		100 % of attendance of litigations in favour or against	100% of attendance of litigations in favour or	100% of attendance of litigations in favour or	100% of attendance of litigations in favour or	100% of attendance of litigations in favour or against

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Legal Services	Institutional Development	litigations and lawsuits		the Municipality as an when they occur		Progress Report		the Municipality as an when they occur by 30 June 2023	against the Municipality as an when they occur	against the Municipality as an when they occur	against the Municipality as an when they occur	the Municipality as an when they occur
	Municipal Transformation & Institutional Development	To promote legal compliance to minimize litigations and lawsuits		4.19 % of Contracts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an service providers are appointed	Coordination of contract management	Contract Management Register & signed SLAs		100 % of Contracts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an service providers are appointed by 30 June 2023	100% % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an service providers are appointed	100% % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an service providers are appointed	100% % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an service providers are appointed	100% % of Contracts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an service providers are appointed

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

KPA 5

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PERFORMANCE PLAN 2022/23 FINANCIAL YEAR

OFFICE/DIRECTORATE

CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT

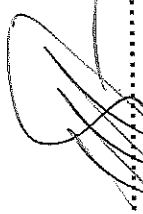
Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	2022/23 Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Council Support	Good governance and public participation	Ensure all Council Committees (s80) sit regularly and process items for Council decisions		5.14 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			5.15 % 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		5.16 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 SASOLBURG on this the 06 day December of 2022.

Signature 

Signed on behalf of Municipality by:

Adv. Leaoa Motlatsi Arnold Mofokeng
(Municipal Manager)

Signature.....

Signed and Accepted by:

Mr Mohlous Ephraim Sediane
(Acting Director: Organisational Development and Corporate Services)