



PERFORMANCE PLAN 2024/25

DIRECTOR SOCIAL SERVICES
Mr SELLO JONAS MOKOENA

Metsimaholo Local Municipality

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This plan defines the Council's expectations of the Director: Social Services in accordance with the Director: Social 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: Social Services' performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	60	➤ 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	10	➤ Local Economic Development ➤ Housing and Human Settlement ➤ Town Planning ➤ Tourism
3	Financial Viability and Management	10	➤ Income/Revenue Management ➤ Budget and Financial Statements ➤ Asset Management ➤ Expenditure Management ➤ Supply chain Management



2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT												
FROM JULY 2024 TO JUNE 2025												
OFFICE/ DIRECTORATE: SOCIAL SERVICES												
KEY PERFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/SD BIP)	5-year target	Baseline (2022/23 Actual Audited result)	Annual Target 2024/25	QUARTERLY TARGETS				Explanation of Target	Portfolio of Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PRIORITY AREA/ PROGRAMME: HEALTH & CLEANHEALTH & CLEANSING (WASTE MANAGEMENT)												
To Build Environmental Sustainability and Resilience	Facilitate development and annual review of IWMP	Integrated Waste Management Plan (IWMP) developed, annually reviewed, and submitted to Council for approval	IDP 1.45	Develop and Annually review IWMP		Integrated Waste Management Plan (IWMP) developed, annually reviewed, and submitted to Council for approval by 30 June 2025	0	Review of IWMP	Reviewed Draft IWMP submitted to Senior Management and Portfolio Committee	IWMP submitted to Council	Q1: Review of IWMP Q3: Reviewed Draft IWMP submitted to Senior Management and Portfolio Committee Q4: Reviewed IWMP submitted to Council	Q2: Reviewed IWMP Q3: Reviewed Draft IWMP submitted to Senior Management and Portfolio Committee and minutes of meetings Q4: Approved IWMP and Council Resolution
	Facilitation of Waste collection services	Number of household areas provided with weekly waste collection services	IDP 1.46	23 household areas provided with weekly waste collection services		23 household areas provided with weekly waste collection services by 30 June 2025	23 household areas provided with weekly waste collection services	23 household areas provided with weekly waste collection services	23 household areas provided with weekly waste collection services	23 household areas provided with weekly waste collection services	Q1 to Q4: 23 household areas provided with weekly waste collection services Q1 to Q4: Progress report	Q1 to Q4: Progress report

To Build Environmental Sustainability and Resilience	Waste collection services	Number of illegal dumping sites removed	IDP 1.47	100 illegal dumping sites removed	20 illegal dumping sites removed by 30 June 2025	5 illegal dumping sites removed by 30 September 2024	5 illegal dumping sites removed by 31 December 2024	5 illegal dumping sites removed by 31 March 2025	5 illegal dumping sites removed by 30 June 2025	Q1 to Q4: Removal of identified illegal dumping sites	Q1 to Q4: Progress report
To Build Environmental Sustainability and Resilience	Waste collection services	Number of Environmental Awareness programmes conducted	IDP 1.48	20 Waste management Awareness programmes conducted	4 Environmental Awareness programmes conducted by 30 June 2025	1 Environmental Awareness Programmes conducted by 30 September 2024	1 Environmental Awareness Programmes conducted by 31 December 2024	1 Environmental Awareness Programmes conducted by 31 March 2025	1 Environmental Awareness Programmes conducted by 30 June 2025	Q1 to Q4: Environmental Awareness Programmes conducted quarterly	Q1 to Q4: Notice/invitation, attendance register, Report
To Build Environmental Sustainability and Resilience	Establishment of Landfill site	Number Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2025	IDP 1.49	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2025	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	Q1 to Q4: Ensure that the 3 Landfill sites in Melsimaholo LM are compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	Q1 to Q4: Compliance Report
To Build Environmental Sustainability and Resilience	Waste Management	Identification of new land for the new landfill site(s)	IDP 1.50	1 Landfill site identified	Identification of new land for the new landfill site(s) by 30 June 2025	Appointment of service provider to identify land and conduct study	Conducting of study and Progress Report on feasibility study to Senior Management	Conducting of study and Progress Report on feasibility study to Senior Management	Final Draft Report on the feasibility study to Senior Management, Portfolio Committee, and Council	Q1: SCM processes to appoint SP Q2 to Q4: Feasibility Study underway Q4: Conclusion of Feasibility Study and Final Draft report submitted to Senior Management, Portfolio Committee, and Council	Q1: Advert, progress report on SCM processes, appointment letter of Service Provider, and Project Plan Q2 to Q3: Progress Report to Senior Management, minutes Q4: Final Draft, minutes of Senior Management and Portfolio Committee Meetings, and Council Resolution

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	Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually	SDBIP 1.2	Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually, approved by council	Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act and reviewed annually by 30 June 2025	Advertisement for service provider	Appointment of service providerDevelopment of project plan towards compilation of AQMP	Draft AQMP submitted to Senior Management	Incorporation of Senior Management inputs and submission to Portfolio Committee and Council for approval	Q1: SCM processes to appoint SP Q2: Appointment of SP and development of process plan Q3: Development of AQMP and Draft submitted to Senior Management for comments. Q4: Senior Management comments incorporated and submission to Portfolio Committee and Council for approval	Q1: Advert, progress report on SCM processes Q2: Appointment letter of Service Provider, and Project Plan Q3: Draft AQMP and minutes of Senior Management meeting Q4: Minutes of Portfolio Committee and Council Resolution
	Development of Air Quality Management By-law approved	SDBIP 1.3	Development of Air Quality Management (AQMP) By-law and annually reviewed, approved by council	Development of Air Quality Management (AQMP) By-law approved by 30 June 2025	Customization of generic by-law by COGTA	Public Participation	Public Participation	Submission to Senior Management, Portfolio Committee, and Council for approval	Q1: Customization of AQMP By-law with the assistance of COGTA Q2 to Q3: Public Participation Submission of Draft AQMP to Senior Management, Portfolio Committee, and Council for approval	Q1: Draft customized AQMP By-law Q2 to Q3: Notice/Invite, attendance register, report Q4: Approved AQMP Minutes of Senior Management and Portfolio Committee meetings Council Resolution
	Climate Change Response Strategy	SDBIP 1.4	Climate Change Response Strategy	Climate Change Response Strategy (CCRS) developed and	Advertisement for service provider	Appointment of service provider Development of	Draft CCRS submitted to Senior Management	Incorporation of Senior Management inputs and	Q1: SCM processes to appoint SP Q1: Advert, progress report on SCM processes	

		developed and reviewed annually	IDP 1.51	5 Sports & Recreational Parks developed/refurbished	1 Sports & Recreational Park (Family Park) developed or refurbished annually by 30 June 2025			reviewed annually by 30 June 2025		project plan towards compilation of CCRS		submission to Portfolio Committee and Council for approval	Q2: Appointment of SP and development of process plan Q3: Development of CCRS and Draft submitted to Senior Management for comments. Q4: Senior Management comments incorporated and submission to Portfolio Committee and Council for approval	Q2: Appointment letter of Service Provider, and Project Plan Q3: Draft CCRS and minutes of Senior Management meeting Q4: Minutes of Portfolio Committee and Council Resolution
PRIORITY AREA/PROGRAMME: PARKS & RECREATION (INCL. CEMETERIES)														
To promote and ensure social cohesion and nation building	Development of Sports & Recreational Parks	Number of Sports & Recreational Parks (Family Park) developed or refurbished by 30 June 2025						1 Sports & Recreational Park (Family Park) developed or refurbished annually by 30 June 2025		Engagements with stakeholders for sponsoring of the development/refurbishment of the Sports & Recreational Park (Family Park)	Development/Refurbishment of Sports & Recreational Park (Family Park)	Finalization of development/refurbishment of a Sports & Recreational Park (Family Park)	Q2: Engagements with stakeholder go sponsor the development of a new Sports & Recreational Park (Family Park) or refurbishment of an existing park Q3: Process to Develop/Refurbish begins Q4: Finalisation of Development/Refurbishment	Q2: Report ad attendance register/ proof of engagement Q3: Progress report Q4: Progress report and completion certificate

To promote and ensure social cohesion and nation building	Provision of maintenance and management services to community facilities	Number of maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025	IDP 1.52	20 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan.	4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025	1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 31 December 2024	1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 31 March 2025	1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025	Q1 to Q4: Quarterly maintenance and management report on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan	Q1: Maintenance Plan Q1 to Q4: Maintenance and Management report
To Build Environmental Sustainability and Resilience		Biodiversity Management Plan developed, and annually reviewed, approved by Council by 30 June 2025	IDP 1.53	Biodiversity Management Plan developed, and annually reviewed, approved by Council	Biodiversity Management Plan developed by and approved by Council by 30 June 2025	0	Drafting of Biodiversity Management Plan	Submission of Draft Biodiversity Management Plan to Senior Management and Portfolio Committee by 31 March 2025	Submission of Draft Biodiversity Management Plan to Council for approval by 30 June 2025	Q2: Draft Biodiversity Management Plan Q3: Draft Plan minutes of Senior Management and Portfolio Committee Q4: Approved Biodiversity Management Plan Council Resolution
To Build Environmental Sustainability and Resilience	Provision of maintenance and management services to cemetery yards	Number of reports on maintenance and management of cemetery yards	IDP 1.54		4 reports on maintenance and management of cemetery yards by 30 June 2025	1 report on maintenance and management of cemetery yards by 30 September 2024	1 report on maintenance and management of cemetery yards by 31 December 2024	1 report on maintenance and management of cemetery yards by 30 June 2025	Q1 to Q4: Quarterly report on maintenance and management of cemetery yards	Q1: Maintenance Plan Q1 to Q4: Maintenance and Management report
PRIORITY AREA/PROGRAMME: PUBLIC SAFETY (INCL. DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC MANAGEMENT & BY-LAW ENFORCEMENT)										

To promote and ensure community safety and social protection	Coordination and Facilitation of Annual Review of Disaster Management Plan	Review of Disaster Management Plan annually	IDP 1.55	Disaster Management Plan reviewed by 30 June 2023	0	Review of Disaster Management Plan by 31 December 2024	Submission of Draft Reviewed Disaster Management Plan and minutes of Senior Management and Portfolio Committee meeting by 31 March 2025	Submission of Reviewed Disaster Management Plan to Council for approval by 30 June 2025	Q2: Review of Disaster Management Plan Q3: Submission of Draft Reviewed Disaster Management Plan and minutes of Senior Management and Portfolio Committee meeting Q4: Submission of Reviewed Disaster Management Plan to Council	Q2: Reviewed Disaster Management Plan Q3: Draft Reviewed Disaster Management Plan and minutes of Senior Management and Portfolio Committee meeting Q4: Approved Reviewed Disaster Management Plan and Council Resolution
To promote and ensure community safety and social protection	Disaster Management	% of reported Disaster incidents within the Municipality attended to as and when occur	IDP 1.56	100% of Disaster incidents within the Municipality attended as and when occur	100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter	100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter	100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter	100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter	Q1 to Q4: 100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter	Disaster Register
To promote and ensure community safety and social protection	Disaster Management	1.45 Number of Disaster Awareness Programmes conducted	IDP 1.57	16 Disaster Awareness Programmes conducted	1 Disaster Awareness Programme conducted by 30 September 2024	1 Disaster Awareness Programme conducted by 31 December 2024	1 Disaster Awareness Programme conducted by 31 March 2025	1 Disaster Awareness Programme conducted by 30 June 2025	Q1 to Q4: Disaster Awareness Programme conducted quarterly	Q1 to Q4: Notice/invoke attendance register report
To promote and ensure community safety and social protection	Disaster Management	Number of Disaster Management training provided to Volunteers	IDP 1.58	14 Disaster Management training provided to Volunteers	1 Disaster Management training provided to Volunteers by 30 September 2024	1 Disaster Management training provided to Volunteers by 31 December 2024	1 Disaster Management training provided to Volunteers by 31 March 2025	1 Disaster Management training provided to Volunteers by 30 June 2025	Q1 to Q4: Quarterly Disaster Management training provided to Volunteers	Q1 to Q4: Notice/invoke attendance register report

To promote and ensure community safety and social protection	Fire fighting	% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.	IDP 1.59	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 30 June 2025	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 31 December 2024	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 31 March 2025	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 30 June 2025	Q1 to Q4: 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses	Incidents Register
To promote and ensure community safety and social protection	Fire fighting	Number of Firefighting Awareness Programmes conducted	IDP 1.60	28 Firefighting Awareness Programmes conducted	2 Firefighting Awareness Programmes conducted by 30 September 2024	2 Firefighting Awareness Programmes conducted by 31 December 2024	2 Firefighting Awareness Programmes conducted by 30 June 2025	Q1 to Q4: 2 Firefighting Awareness Programmes conducted per quarter	Q1 to Q4: Notice/invite attendance register report
To promote and ensure community safety and social protection	Law enforcement operations	Number of traffic roadblocks conducted	IDP 1.61	108 traffic roadblocks conducted	6 traffic roadblocks conducted by 30 September 2024	6 traffic roadblocks conducted by 31 December 2024	6 traffic roadblocks conducted by 30 June 2025	Q1 to Q4: 6 traffic roadblocks conducted quarterly	Report
To promote and ensure community safety and social protection	Law enforcement operations	Number of by law enforcement operations conducted	IDP 1.62	60 by law enforcement operations conducted	3 By-law enforcement operations conducted by 30 September 2024	3 By-law enforcement operations conducted by 31 December 2024	3 By-law enforcement operations conducted by 30 June 2025	Q1 to Q4: 3 By-law enforcement operations conducted quarterly	Report
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL									
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 1.40	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2025	20% of allocated OPEX Budget spent	50% of allocated OPEX Budget spent	75% of allocated OPEX Budget spent	100% of allocated OPEX Budget spent
								Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report

Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 1.41	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent	75% of allocated CAPEX Budget spent	100% of allocated CAPEX Budget spent	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 1.42	4 Number of Procurement Plan compiled and submitted to SCM	0	0	0	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM by 30 May 2025 Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM
Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 1.43	100% Performance Level after Evaluations on contracted services in 5 years	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2024	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 31 March 2025	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2025	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis based on the contracted services list provided by SCM for the Department	Q1 to Q4: Evaluation report and proof of submission to SCM

Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 1.44	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures
Demand Management Plan	Facilitation and coordination of Staff establishment	% Vacancy rate of departmental staff complement/ establishment maintained at 25% and below	IDP 1.45	25% average vacancy rate of total departmental staff complement/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	Vacancy rate of total departmental staff complement/ establishment maintained at below 25% quarterly	Q1 to Q4: Vacancy Rate Status Report
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% Of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	IDP 1.46	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) by 30 June 2025	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	Q1 to Q4: Copy of Notice by Incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)
		Number of Departmental meetings held quarterly	SDIBIP 1.1	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks Meetings will be	Invite/notice to meeting, agenda, attendance register and minutes

