








PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES



HEAD OF DIRECTORATE: MS N. SIDUKWANA

LEVELS/RATINGS IN COLOURS		LEVELS / RATINGS		DESCRIPTIONS														
		5		Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.														
		4		Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.														
		3		Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.														
		2		Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.														
		1		Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.														
KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY (WEIGHTS = 22%)																		
BCMM INDICATOR																		
KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	68 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	50 Bursaries Awarded	Bursary Fund award letters	0	N/A	200000	Nil	1.8m	3m	5m
KFA5	IPC60	Number of youth development programmes supported	New indicator	6 Youth Development programmes	6 Youth Development programmes	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Drugs Awareness Campaign)	Newsflash & Attendance Register	2 (1 Back To School. 2. NSFAS Drive)	Newsflash & Attendance Register	2 (1. Youth Commemoration 2. Schools Debate)	Newsflash and Attendance Register	536,810	550,861	550,891	835,231	2,473,793
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 78%)																		
NATIONAL PRESCRIBED INDICATORS																		

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KFA 3	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	R 2 360 250	R 2 360 250	R 2 360 250	R 2 360 250	R9 441 000
KFA 3	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	Q1=22% Q2=15% Q3=42% Q4=28%	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	N/A	N/A	N/A	N/A	N/A
KFA 3	GG3.12	Percentage of councillors who have declared their financial interests	N/A	100%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	
KFA 3	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	100%	Acknowledgment receipt	100%	Acknowledgment receipt	100%	Acknowledgment receipt	100%	Acknowledgment receipt	N/A	N/A	N/A	N/A	
BCMM INDICATORS FOR ALL HEADS OF DIRECTORATES																		
		Percentage of Council resolutions related to the Directorate implemented within timeframes	N/A	N/A	100%	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	N/A	N/A	N/A	N/A	N/A
		Percentage of Auditor Generals findings /queries related to the Directorate resolved within timeframes	N/A	N/A	100%	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	N/A	N/A	N/A	N/A	N/A

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		Percentage of identified risk resolved within timeframes as specified in the risk register within timeframes	N/A	N/A	100%	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	N/A	N/A	N/A	N/A	N/A
HEAD OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES MS NCUMISA SIDUKWANA										MUNICIPAL MANAGER: MR MXOLISI YAWA								
SIGNATURE: 										SIGNATURE: 								
DATE: 28-06-2024										DATE: 28-06-2024								