



REVISED PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDUKWANA

LEVELS/RATINGS IN	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)	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

BCMM INDICATOR

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	67 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	0	1.8m	3m	5m
KFA5	IPC60	Number of youth development programmes supported	New indicator	4 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. Debating championship)	Newsflash & Attendance Register	2 (1. Youth Commemoration 2. Disability awareness campaign)	Newsflash and Attendance Register	536 810	550 861	550 891	835 231	2 473 793

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

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KFA 30	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	List of Ward Committee Members with their personal details including their ID numbers	100% Ward Committee members	List of Ward Committee Members with their personal details including their ID numbers	100% Ward Committee members	List of Ward Committee Members with their personal details including their ID numbers	100% Ward Committee members	List of Ward Committee Members with their personal details including their ID numbers	R 2 360 250	R 2 360 250	R 2 360 250	R 2 360 250	R9 441 000
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	Q1=36% Q2=20% Q3=24% Q4=6% Average for 2023/2024 is 22%	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 30	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 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	100%	Acknowledgment of receipt register	100%	Acknowledgment of receipt register	100%	Acknowledgment of receipt register	100%	Acknowledgment of receipt register	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 General's findings /queries related to the	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
		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
		Number of performance reviews conducted Bi-Annual for General Managers report under my supervision	N/A	N/A	10	10	N/A	5 per quarter	Signed copies of performance reviews conducted	10	N/A	5 per quarter	Signed copies of performance reviews conducted	N/A	N/A	N/A	N/A	N/A

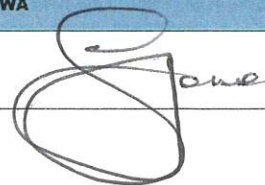
HEAD OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES
MS N. SIDUKWANA

MUNICIPAL MANAGER:
MR MXOLISI YAWA

SIGNATURE



SIGNATURE



DATE:

2025-03-18

DATE:

2025-03-18

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