

INDIVIDUAL PERFORMANCE SCORECARD: FY24/25

EMPLOYEE NAME: ZIMASA KOYANA	PERSONAL CODE: PC172
JOB TITLE: DIRECTOR CORPORATE SERVICES	PROVINCE/CLUSTER/UNIT:
Line Manager's Title: MUNICIPAL MANAGER	FINANCIAL YEAR: FY24/25

TECHNICAL COMPETENCIES	Weighting: 80.00%
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ORGANISATIONAL OUTCOMES			FY24/25 ANNUAL OPERATIONAL PLAN					INDIVIDUAL PERFORMANCE PLAN					
OUTCOME	OUTPUTS	OUTPUT INDICATOR	INDIVIDUAL OI/KPI No	INDIVIDUAL OUTCOME INDICATOR/ KPI	WEIGHTING	TARGET	TARGET STANDARD			ACTIVITIES	MEANS OF VERIFICATION/EVIDENCE		
Basic Service Delivery	Service Delivery	Improved planning of municipal programmes		1 % / Proportion of Strategies ready and approved on time (HR Strategy, Public Participation, Litigation, Information and Knowledge Hub includin Customer Care)	3.00%	4 Approved Strategies (HR, Litigation, Public Participation and Information Hub and Customer Care)	1 = < 42% 77%	2 = 42% - 59% 4 = 78% - 89%	3 = 60% - 90%+ 5 = 90%+	Finalised by the end of the fourth quarter	Strategies approved/adopted by Council		
	Service Delivery	Improved planning of municipal programmes		2 % / Proportion of masterplans and Divisional Operational plans ready and approved on time	3.00%	5 Divisional Plan developed by the end of the fourth quarter (3 HR, 1 PP and 1 Legal)	1 = < 42% 77%	2 = 42% - 59% 4 = 78% - 89%	3 = 60% - 90%+ 5 = 90%+	All plans approved by the fourth quarter and measured according to the prescribed performance standards	Adopted by SEM/Council		
	Service Delivery	Improved & enhanced Oversight and functioning of municipality		3 100 % of Issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 8 working days dissemination by 30 June 2024	4.00%	100 % of Issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 8 working days dissemination by 30 June 2024	1 = < 42% 4 = 78% - 89%	2 = 42% - 59% 5 = 90%+	3 = 60% - 77% 5 = 90%+	100 % of Issues disseminated and tracked within 5 days from the Municipal Customer Care complaints register and checked after 8 working days dissemination and as per the set performance standards.	Report submitted for Standing Committee consideration		
	Municipal Buildings	Ensure the cleanliness Corporate facilities and security/protection of municipal assets under own control		4 % of Corporate facilities that are maintained as per the approved operational plan	4.00%	Well maintained Corporate Facilities	1 = < 42% 4 = 78% - 89%	2 = 42% - 59% 5 = 90%+	3 = 60% - 77% 5 = 90%+	Well maintained facilities as per the set performance standards	Maintenance reports approved by the SEM/Standing Committee		
	Security Management	Ensure the cleanliness Corporate facilities and security/protection of municipal assets under own control		5 % reduction in number of Corporate facilities and vehicles that are broken into/stolen as a result of negligence of the security companies	4.00%	Reduction in the no of break-ins and theft of vehicles stolen as specified in the performance standards	1 = > 5,77% 5%	2 = 5,03% - 5,77% 4 = 2,71% - 3,83%	3 = 3,87 - 2,71% 5 = < 2,71%	Reduction in break-ins and theft as per the calibration	Security Report submitted to the Standing Committee for its consideration		
Local Economic Development	LED Strategy Implementation	Job creation		6 % contracts correctly concluded within the first 10 days	4.00%	% contracts correctly concluded within the first 10 days as per the EPWP Framework	1 = < 42% 4 = 78% - 89%	2 = 42% - 59% 5 = 90%+	3 = 60% - 77% 5 = 90%+	% contracts concluded as per the performance standards	Signed and dated contract register		
	LED Strategy implementation	Job creation		7 % of submission of termination claims within 14 days	3.00%	% of submission of termination claims within 14 days as per the EPWP Framework	1 = < 42% 4 = 78% - 89%	2 = 42% - 59% 5 = 90%+	3 = 60% - 77% 5 = 90%+	Submitted termination claims as per the performance standards	Proof of submission to the Dept of Labour and Employment		
	Supply Management (Administration)	Job creation		8 % opportunities created through learnership and internship programmes	4.00%	% opportunities created through learnership and internship programmes as per the performance standards	1 = < 42% 4 = 78% - 89%	2 = 42% - 59% 5 = 90%+	3 = 60% - 77% 5 = 90%+	1 = < 42% 4 = 78% - 89%	2 = 42% - 59% 5 = 90%+	3 = 60% - 77% 5 = 90%+	Approval letter by IGSETA and FMG approval letters
Financial Viability and Management	Supply Management (Administration)	Cost-effective procurement and implementation of services and products		9 % of BID specifications that are submitted timeously	3.00%	% of BID specifications that are submitted timeously	1 = < not even a draft available but not yet approved for approval on last due date; 4 = submitted before due date and approved with minor corrections to be suggested; 5 = submitted on time & approved without corrections	2 = First draft submitted 3 = submitted before due date and approved with minor corrections to be suggested; 4 = submitted before due date and approved with minor corrections to be suggested; 5 = submitted on time & approved without corrections	3 = 60% - 77% 5 = 90%+	Specifications drawn and assessed as per the performance standards	BID Committee Meeting minutes		
	Supply Management (Administration)	Cost-effective procurement and implementation of services and products		10 % budget to expenditure deviation within department (both CAPEX and OPEX)	2.00%	% budget to expenditure deviation within department (both CAPEX and OPEX)	1 = > 5,77% 5%	2 = 5,03% - 5,77% 4 = 2,71% - 3,83%	3 = 3,87 - 2,71% 5 = < 2,71%	1 = > 5,77% 5%	2 = 5,03% - 5,77% 4 = 2,71% - 3,83%	3 = 3,87 - 2,71% 5 = < 2,71%	Expenditure reports obtained from the Budget and Treasury Department
	Improved Performance Management	High Municipal Service Delivery Excellence Culture		11 % of approved minimum competency reports reflecting 75 % staff members who meet the minimum competencies submitted to NT on time	4.00%	% of approved minimum competency reports reflecting 75 % staff members who meet the minimum competencies submitted to NT within the legislated timeframe	1 = < 30% after the stipulated time; 2 = 20% after the stipulated time; 3 = on time; 4 = 20% before the stipulated time; 5 > 30% before the stipulated time	2 = 20% after the stipulated time; 3 = on time; 4 = 20% before the stipulated time; 5 > 30% before the stipulated time	3 = 60% - 77% 5 = 90%+	1 = < 30% after the stipulated time; 2 = 20% after the stipulated time; 3 = on time; 4 = 20% before the stipulated time; 5 > 30% before the stipulated time	1. Approved minimum competency reports submitted to National Treasury, 2. Proof of submission.		
Institutional Transformation and Development	Development, implementation of skills plan and submission of annual training report as legislated	Improved human capital management within the municipality. Creation of an environment that allows for performance at optimal level		12 % of needs in the skills audit that are addressed in the WSP	4.00%	% of needs in the skills audit that are addressed in the WSP	1 = < 42% 4 = 78% - 89%	2 = 42% - 59% 5 = 90%+	3 = 60% - 77% 5 = 90%+	% of needs in the skills audit that are addressed in the WSP Aas per the set performance standards	WSP and Skills Audit alignment report		
	Development, implementation of skills plan and submission of annual training report as legislated	Improved human capital management within the municipality. Creation of an environment that allows for performance at optimal level		13 % of funded initiatives that get implemented	5.00%	% of funded initiatives that get implemented as per the training implementation plan	1 = < 42% 4 = 78% - 89%	2 = 42% - 59% 5 = 90%+	3 = 60% - 77% 5 = 90%+	N/A as this is an annual target	Training Committee report approved by the Training Committee		

	Development, implementation of skills plan and submission of annual training report as legislated	Improved human capital management within the municipality. Creation of an environment that allows for performance at optimal level	14	% of a municipality's budget actually spent on implementing its workplace skills plan by June 2024	4.00%	% of a municipality's budget actually spent on implementing its workplace skills plan by June 2024 linked to the approved interventions and available resources	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	Finance Report
	Balanced Equity in the employment of the municipality	REDRESSING IMBALANCES OF THE PAST	15	% of EE targets aligned to the HR Plan	3.00%	% of EE targets aligned to the HR Plan	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	Report approved by the Director for Standing Committee for Consideration
	Balanced Equity in the employment of the municipality	REDRESSING IMBALANCES OF THE PAST	16	% of people from employer equity target groups employed in the 3 highest levels of organogram	4.00%	% of people from employer equity target groups employed in the 3 highest levels of organogram	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	1 Report on number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan
	Improved acquisition of staff	Improved human capital management within the municipality. Creation of an environment that allows for performance at optimal level	17	% approved recommended posts reflected in organogram tabled with the final budget	4.00%	% of strategic session resolution captured in the draft organogram	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	Council first approval
	Improved acquisition of staff	High Municipal Service Delivery Excellence Culture	18	% of funded vacancies with evaluation outcomes filled within six months of being vacant by June 2024 with a variance of 20%	4.00%	100% of funded, evaluated, approved and finalised vacancies with evaluation outcomes filled within six months of being vacant by June 2024 with a variance of 20%	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	1 Annual Report submitted to SEM/Standing Committee for consideration.
	Increased accountability through consequence management	Ensure that disciplinary investigations are completed within the prescribed timeframe	19	% of Investigations completed within the prescribed timeframes	2.00%	% of investigations completed within the prescribed timeframes	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	Standing Committee report
	Increased accountability through consequence management	Minimised exposure/contingent liabilities	20	% of legal and labour matters initiated on time by 30 June 2025	5.00%	% half report submitted by the director Corporate Service on instructions issued/legal correspondence responded to within 7 days	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A in quarters one and three but applicable in quarters 2 and 4 as per the set performance standards	Reports submitted for standing committee consideration
	OCCUPATIONAL HEALTH AND SAFETY	To ensure that all Senqu buildings and staff adhere to and implement OHS legislation	21	70% of OHS resolutions implemented annually by 30 June 2025	5.00%	% resolutions sent to Directorates on time with subsequent feedback in the next meeting (70%)	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	Percentage (70%) of OHS resolutions disseminated and tracked	Updated Quarterly Resolution Register
	Improved Performance Management	High Municipal Service Delivery Excellence Culture	22	% of 6 Senior Managers Signed Performance Agreements	5.00%	% of 6 Senior Managers Signed Performance Agreements by 31 July 2024	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	Signed Agreements
	Improved Performance Management	High Municipal Service Delivery Excellence Culture	23	% of Signed Performance agreements by all appointed Managers with their respective Directors by 30 September 2025	3.00%	% of Signed Performance agreements by all appointed Managers with their respective Directors by 30 September 2025	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	Signed agreements
Good Governance and Public Participation	Giving inputs into the development/ review of municipal planning bylaws and policies to comply with planning legislation	Accountable and clean municipal administration	24	% reviewed policies adopted by June 2023	3.00%	% reviewed policies adopted by June 2025	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	N/A as this is an annual target	Council Resolution adopting the policies
	Implementation of Resolutions made by Mandated Municipal Structures	Improved & enhanced Oversight and functioning of municipality	25	% of Overall Council, EXCO, MPAC, Top Executive and Senior Executive Mgt Resolutions implemented on time as intended per quarter	3.00%	% of Overall Council, EXCO, ReARC, MPAC, Top Executive and Senior Executive Mgt solutions implemented on time as intended per quarter	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	% of Overall Council and EXCO Resolutions implemented on time as intended per quarter and as per the applicable performance standards	Updated resolution register
	TO INCREASE PUBLIC INVOLVEMENT IN MUNICIPAL AFFAIRS	Improved & enhanced Oversight and functioning of municipality	26	% of Ward Committee engagements/ Interactions/support by 30 June 2025	4.00%	% of Ward Committee engagements/ interactions/support by 30 June 2025	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	% of Ward Committee engagements/ Interactions/support in all 17 wards and as per the set performance standards	Standing Committee Submission
	Mainstreaming	Deepened democracy in municipality and its communities	27	% interventions implement as per the HIV/AIDS and SPU approved plan	4.00%	% interventions implement as per the HIV/AIDS and SPU approved plan	1 = < 42% 4 = 78% - 89% 2 = 42% - 59% 5 = 90%+ 3 = 60% - 77%	% interventions Implemented as per the HIV/AIDS and SPU approved plan and set performance standards	Reports for Standing Committee consideration

Total 100.00%

BEHAVIOURAL COMPETENCIES Weighting: 20.00%

OUTCOME	OUTPUTS	OUTPUT INDICATOR	INDIVIDUAL OI/KPI No	INDIVIDUAL OUTCOME INDICATOR/ KPI	WEIGHTING	TARGET	TARGET STANDARD	ACTIVITIES	MEANS OF VERIFICATION/EVIDENCE
Institutional Transformation and Development	Not Applicable	Not Applicable		% Rating on the leadership portion of the customer and stakeholders (internal and external) surveys whenever done to whichever stakeholder sector	10.00%	1. Not performed at all.2. Basic3. Competent4. Advanced5. Superior	1. Not performed at all.2. Basic3. Competent4. Advanced5. Superior	N/A as this is an annual target	Self and managerial scoring

	Human Resource	Empowering, motivating and enabling departmental HR environment, complying to all municipal and public sector HRM provisions	2 % of departmental notification of resignations submitted to registry for processing submitted on time and in full compliance with the termination policy, % of departmental recruitment & selection documents signed off and submitted back to HR in 3 da	10.00%	% of departmental notification of resignations submitted to registry for processing submitted on time and in full compliance with the termination policy % of departmental recruitment & selection documents signed off and submitted back to HR in 3 days % of consequence management Initiatives initiated within 5 days of the HOD being aware of these	1. Not performed at all 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not performed at all 2. Basic 3. Competent 4. Advanced 5. Superior	Signed off letters with registry proof of submission (date stamp) HR tracking book Labour Relations Report submitted to Standing Committee for its consideration
	Development PMS aligned and supportive of people driven IDP and its subordinate plans and processes.	High Municipal Service Delivery Excellence Culture	3 %/ Proportion of directorate staff whose scorecards are concluded within the prescribed/agreed upon timeframes, % Proportion of directorate staff (including director) who are submitting performance reports with the prescribed timeframes.	6.00%	%/ Proportion of directorate staff whose scorecards are concluded within the prescribed/agreed upon timeframes and which are aligned properly % Proportion of directorate staff (including director) who are submitting performance reports with the prescribed timeframes %/ Proportion of directorate staff (including director) who are receiving performance coaching & assessments (formal or informal)	1. Not performed 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not performed 2. Basic 3. Competent 4. Advanced 5. Superior	Signed agreements Submission register Coaching and assessment reports
	Not Applicable	Not Applicable	4 Change Leadership	10.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	Reports
	Not Applicable	Not Applicable	5 Governance Leadership	10.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	Report
	Not Applicable	Not Applicable	6 Analysis and Innovation	8.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	Report
	Not Applicable	Not Applicable	7 Knowledge and Information Management	6.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	report
Basic Service Delivery	Not Applicable	Not Applicable	8 Programme and Project Management	10.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	Report
Financial Viability and Management	Not Applicable	Not Applicable	9 Financial Management	10.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	Report
Good Governance and Public Participation	Not Applicable	Not Applicable	10 Communication	8.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	Reports
	Not Applicable	Not Applicable	11 Moral Competence	6.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	nothing
Not Applicable	Not Applicable	Not Applicable	12 Results and Quality Focus	6.00%	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	1. Not Applicable 2. Basic 3. Competent 4. Advanced 5. Superior	Results
Total				100.00%				

Total 100.00%

100.00%

By signing this performance scorecard, the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with SALGA's Performance Management Policy.

Name of employee: ZIMASA KOYANA
 Signed by: ZIMASA KOYANA
 Date:

Manager: THEMENKOSI MAWONGA
 Signed by: THEMENKOSI MAWONGA
 Date: 7/31/2024

7/31/2024