

# PERFORMANCE PLAN DIRECTOR TECHNICAL SERVICES TSWELOPELE LOCAL MUNICIPALITY 2023 - 2024



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based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually. document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be The performance plan defines the Council's expectations of the Director Technical Services performance agreement to which this

#### 2. Key Responsibilities

The following objects of local government will inform the Director Technical Service performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.

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- 2.4 Promote à safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

#### 3. Key Performance Areas

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Regulations (2001) inform the strategic objectives listed in the table below: The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management

- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery and Infrastructure Development
- 3.3 Local Economic Development
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation.

Core Managerial and Occupational					
Competencies	Weighting	Description/Definition	Comments/Observations	Rafing	
	pulsory Core	Compulsory Core Competency Requirements	1	10 20 30	Q 4Q
Financial Management	10	Compiles and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognised accounting practices in order to ensure the achievement of the Municipality's strategic objectives.			
People Management and Empowerment	20	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's Strategic Objectives			
Client Orientation and Customer Focus	20	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.	5		

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Core Competency Requirements

Page 3

Core Managerial and Occupational Competencies	< Weighting	Description/Definition	Comments/Observations	₹.	Rating	
Sel	ected Core Co	Selected Core Competency Requirements		10 20	20 30	40
Strategic Capability and Leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate				
Problem Solving and Analysis	10	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.				
Programme and Project Management	10	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.				
Honesty and Integrity	10	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.				
Policy conceptualization and implementation	10	Ability to conceptualize policies and ensure policy implementation				

Signed and accepted by (Director Technical Services):

Date: Zune 2023

Date Wune 2023

Signed and accepted by (Municipal Manager) on behalf of the Council:

153

Weighting Rating  10 10 10 10 50 50 10 10 25 25 5 5 100 100  100 10					
tition and Organisational Development  y  So So Nopment  Formal Management  d Public Participation  Total Achieved  Total Achieved  Total Empowerment  total Empowerment  Customer Focus  on & implementation  Total Achieved	Possible		Rating	Rating Achieved	
100%   100		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
So   So   So   So   So   So   So   So		D .	Þ	>	•
Solopment   Solo		>	> (	<b>,</b>	
10   10   10   10   10   10   10   10		c	_	C	C
Total Achieved   100		0	0	0	0
Total Achieved   100		0	0	0	0
Total Achieved   100		0		0	0
Weighted Score 80%  Possible 80%  It 100%  Analysis Weighted Score 80%  Weighting Rating Rating Possible 100%  Possible 100 10  10 10  10 10  10 10  10 10  10 10  10 10  10 10  Total Achieved 100 100	100	0	0	0	0
Weighted Score 80%  Possible Possible Weighting Rating Rating  It 10 10 10 10 10 10 10 10 10 10 10 10 10	100%	0.00%	0.00%	0.00%	0 00%
recy Requirements  Weighting Rating  It  10 10 10 20 20 20 Customer Focus on & implementation  10 10 10 10 Analysis cct Management  Total Achieved  100 100 100		0,00%	0,00%	0,00%	0,00%
ncy Requirements         Weighting         Rating           It         10         10           and Empowerment         20         20           Customer Focus         20         20           on & implementation         10         10           nd Leadership         10         10           Analysis         10         10           sct Management         10         10           Total Achieved         100         100           Weightford Score         100%         100	Possible		Rating	Rating Achieved	
and Empowerment 20 Customer Focus 20 on & implementation 10 Analysis 10 Customer Focus 20 Total Achieved 10 Total Achieved 100		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
and Empowerment 20 Customer Focus 20 on & implementation 10 Analysis 10 Customer Focus 20 Total Achieved 100 Total Achieved 100					
and Empowerment 20 Customer Focus 20 on & implementation 10 Analysis 10 Customer Focus 20 Total Achieved 10  10 10 10 10 10 10 10		0	0	0	0
Customer Focus 20 on & implementation 10 Analysis 10 cct Management 10 Total Achieved 100 Weighted Score		0	0	0	0
on & implementation 10  Ind Leadership  Analysis 10  Analysis 10  Total Achieved 100  Weighted Corp.  Weighted Corp.		0	0	0	0
nd Leadership  Analysis  total Achieved  10  10  10  10  10  10  10  10  10  1					
nd Leadership 10 Analysis 10 ct Management 10 Total Achieved 100 100 100					
Analysis 10 set Management 10 Total Achieved 100  Weighted Score 100%		0	0	0	0
cct Management 10  Total Achieved 100  Weighted Score 100%		0	0	0	0
Total Achieved 100		0	0	0	0
Total Achieved 100		0	0	0	0
Weight Cons	100	0	0	0	0
Which to Coop					
		0,00%	0,00%	0,00%	0,00%
weighten Scote 70%	ore 20%	0,00%	0,00%	0,00%	0,00%



0,00 /0 0,00 /0 0,00 /0	0,00%	0,00%	0,00%	0,00%	Final Score Achieved	00%
	0,00%	0,00%	0,00/0	0,00,0	To the state of th	

(a) a score of 130% to 135% is awarded a performance bonus of 6%; and (b) a score of 136% to 140% is awarded a performance bonus of 8%; and (c) a score of 141% to 145% is awarded a performance bonus of 10%; and (d) a score of 146% to 150% is awarded a performance bonus of 12%; and

(e) a score of 151% and above is awarded a performance bonus of 14%

Signature: Director Technical Services:

Date: 2 June 2023

Signature: Municipal Manager: =

Date June 2023

ANNUAL TARGETS 2024 COMPARISON WITH 2023 2022 TARGETS QUARTER 1
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY
3 performance reports (Jul   3 performance reports Sep) (Oct - Dec)
ske sieggelebeleher duz
ede alpopalação.
1 meeting held
QUARTER 1
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT



and water billed/, furniber of kilolitres water purchased - number of Kilolitres water sold) number of kilolitres water purchased x 100} in both towns.	(Difference hatween water simplied	than 15% by 30 June 2024
		% water losses reported.
	100000	Singed detailed report on water
		Water losses limited to 15% 15% water losses.
	15%	r losses limited to
	15%	losses limited to
	15%	r losses limited to
		Water losses limited to 15%
		1%



To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.

		ies and	ז, quality vices to
Hoopstad (Phase 4)		Provide public facilities and businesses with access to clean, quality and sustainable water services	ole water
a or inuque sperii cin riei upgrade or bulk wafers supply in Hoopstad (Actual expenditure divided by the total approved budget) x 100}	<u> </u>	% of all public facilities and businesses Signed report that 100% of the with access to clean, quality and sustainable water services (number of public facilities and businesses with access/ total number of public facilities and businesses with access/ total number of public facilities and businesses x 100).	9% of all households with access to clean, quality and sustainable water services (number of households with access/ total number of households x 100),
Consultants and Contractor)	orts	have	Signed report that 90% of the formalised households have been provided with access to water (Number of households with access to water/hold number of households)
100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	100% expenditure by 31 March 2024 (Actual warch 2024 (Actual expenditure divided by the total approved budget) x 100}	100% of public facilities and businesses supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services
100% expenditure by 30 June 2023	40% expenditure by 30 June 2023	100% of public facilities and 100% of public facilities businesses supplied with businesses supplied with clean, quality and with clean, quality and sustainable water services sustainable water services sustainable water services.	90% of formalised households supplied with clean, quality and sustainable water services
75%	50%	8 -	90% of households supplied with clean, quality and sustainable water services
95%	75%	100% of public facilities and businesses supplied with clean, quality and sustainable water services	90% of households supplied with clean, qualify and sustainable water services
100%	100%	100% of public facilities and businesses supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services
	on the state of th	100% of public facilities and businesses supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services
2%	2%	2%	2%



			sustainable sanifation services to households, public facilities and households. households.
Provide households, public facilities and businesses in Bultfontein and Hoopstad twens with access to electricity services.	Sites)	To vivo punic leadings and businesses with access to safe and sustainable sanitation services.	safe and sustainable sanitation services.
% households, public facilities and businesses in Builtiontein and Hoopstad furniber of households, public facilities and furniber of households, public facilities electricity services businesses have been provided with Builtiontein and Hoopstad and businesses with access/ total mumber of households, public facilities electricity services in Builtiontein and towns with access to Hoopstad, public facilities electricity services in Builtiontein and loopstad and businesses in builtiontein and Hoopstad.	PhalamengBultfontein Ext 9 (476 of budget spent on the construction PhalamengBultfontein Ext 9 (476 of Sewer Reliculation in Sites) PhalamengBultfontein Ext 9 (476 sites) (Actual expenditure divided by the total approved budget) x 100)	"% of all public facilities and businesses with access to sate and sustainable sanitation services (number of public facilities and businesses with access/ total number of public facilities and businesses x 100)	(number of households x 100).  Thouseholds x 100).  Inumber of households x 100).
and with	Expenditure reports (Consultants and Contractor)	s bigned report that 100% of the public facilities and businesses have and businesses with access and businesses with access and businesses with access and businesses with access with access and businesses with access access and businesses with access access and businesses with access and businesses are accessed and businesses with access and businesses are accessed and businesses with access and businesses with access and businesses are accessed and businesses with access and businesses are accessed and businesses with access and businesses are accessed and businesses are accessed and businesses with access and businesses are accessed and businesses with access and businesses are accessed and busine	e loginate report that BD% of the households have been provided with serification services (number of households with access/ total number of households x 100).
	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100}	100% of all public facilities and businesses with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services
90% formalized households, public facilities and businesses in Bultontein and Hoopstad towns with access to electricity services.	55% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	100% of all public facilities and businesses with access to safe and sustainable senitation services	90% of all households with access to safe and sustainable sanitation services
100% households, public 100% households, public fise Italities and businesses in facilities and businesses in Eurifontein and Hoopstad in Eurifondein and towns with access to electricity services.	50%	n cittes	90% of all households with 90% of all households access to safe and sustainable sanitation services services
100% households, public 1 facilities and businesses in Bultitonein and Hoopstad towns with Access to electricity services.	78%	100% of all public facilities and businesses with access to safe and sustainable santation services	90% of all households with access to safe and sustainable sanitation services
100% households, public 100% households, public 100% households, public 100% households, public 1acilities and businesses if facilities and businesses is facilities and businesses in Butfortein and Hoopstad towns with access to access to electricity access to electricity services.	100%	100% of all public facilities and businesses with access to safe and sustrainable sanitation services	90% of all households with access to safe and sustainable sanitation services
100% households, public facilities and businesses in Builfontein and Hoopstad towns with access to electricity services.	No departe con appare	100% of all public facilities and businesses with access to safe and sustainable sanitation services	90% of all households with access to sale and sustainable sanitation services
2%	2%		1%



	avei respon	egular and wal services facilities and			To ensure provision of sustainable electricity services to all fususehold, public facilities and businesses.	
siorm water damage in Bultontain	리	Phahameng erf 556, erf 396 portion A and erf 396 portion B A and erf 396 porti	infrastructure in Bultfontein and Hoopstad	616 sites, ward 6 in Hoopstad/Tikwana	Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Builtiontein/Phahameng Construction of 4 high mast lights.	Limit electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold/ number of electricity units purchased/ x 100
of itm paved road and storn water dainage in Buittontein [ward 3] (Actual expenditure divided by the total approved budget) x 100}	cometeries in Tikwana Erf 69583654 (Actual expenditure divided by the total approved budget) x 100) % of budget spent on the Construction	cemetaries in Phalamening of 556, erf 396 portion A and erf 396 portion B (Actual expenditure divided by the total approved budget) x 100)	electricity infrastructure in Hoopstand (Consultants and Confractor) and Buttontein (Actual expenditure divided by the total approved budget) x (100)	4 high mast lights, 616 sites, ward 6 in Hoopstadrifixwana (Actual expenditure divided by the total approved budget) x 100)	Subudget spent on the construction of 9 Subudget spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Bultionteiln/Phahameng (Actual expenditure divided by the total approved budget) x 100}  Subudget spent on the construction of 96 budget spent on the construction of	% electricity tosses.
and Comtractor)	and Contractor)  Expenditure reports (Consultants	and Contractor)	(Consultants and Contractor)	(Consultants and Confractor)		Signed detailed report on electricity losses.
2024 ((Actual expenditure divided by the total approved budget) x 100)	Now experimine by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)  5% expenditure by 30 June	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	u/u/% experidure for the Refurbishment of electricity infrastructure in Hoopstad and Buttlontein by 31 December 2023	- #	, & l	Limit electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold)/ number of electricity units sold)/ number of electricity units purchased) x 100
	June 2023	June 2023	30% expenditure by 30 June 2023	None	None	15% electricity losses
	10%	10%	65%	10%	10%	Electricity loss limited to 15%
	50%	50%	100%	50%	50%	Electricity loss limited to 15%
	100%	100%	शेले चेटाईट प्रतेशक वृद्धां वर्षे	100%	100%	Electricity loss limited to 15%
o *		भिन्दा स्थापना	en install for the quality			Electricity loss limited to 15%



To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.

		or and a second	id e span		
signs in Buttontein and Hoopstad	=	and Hoopstad	and Hoopstad	hoopstad  Are ready is D. Marchine  Coding of 8 ft models is D. Marchine  Coding of 8 ft models is D. Marchine	storm water dainage in Hoopstad
Number of Road signs replaced in Builtontein and Hoopstad	number or strom water channels cleaned in Buttonieln and Hoopstad	and Hoopstad and Hoopstad and Hoopstad (km) in Bultontain Signed Monthly reports (supported and Hoopstad by dated pictures/photos)	and Hoopstad and Hoopstad and Hoopstad		construction of Zkm pareed road and % of budget spent on the Construction storm water dainage in Hoopstad of Zkm pareed road and storm water dainage (actual expenditure divided by the total approved budget) x 100)
Signed Monthly reports (supported by dated pictures/photos)			1		Expenditure reports (Consultants and Contractor)
To damaged road signs replaced in Buttomein and Hoopstad	20		and	ostad stad	1100% expanditure by 31 March 2024 ((Actual Actual expanditure divided by the total approved budget) x 100)
None	None	None	None	None	20% expenditure by 30 June 2023
No despiration photostation (see	Volume play of or stimulus peter. Su	ste simple for the quicker. See	Special person of the contract	We begin the painting.	43% 75%
	tal parks the department	isapit ter bin quantific	Adaptive public 2 B	indigal eta John da da de la companya da dela companya dela companya da dela companya dela companya dela companya da dela companya dela companya dela companya da dela companya da dela companya dela companya dela companya dela comp	
4 damaged road signs replaced in Buttontein and Hoopstad	2 cleaned storm water channels	in delete to the delete.	uttontein and Hoopstad	) filled in potholes in ultiontein and Hoopstad	100%
6 damaged road signs replaced in Bultfortein and Hoopstad	4 cleaned storm water channels channels	1 KM gravelled in Bultiontein and Hoopstad	2 KM graded in 4KM graded in Buitfontein Buitfontein and Hoopstad and Hoopstad	50 filled in potholes in Buttrontein and Hoopstad Buttrontein and Hoopstad	विन्द्राता है। विन्द्राता विकास के क्षेत्र के किया है। विकास के क्षेत्र के किया किया है। विकास के क्षेत्र के क
	19	4,0	1,0	19	29



		that are adequated to treat, recover a deputate to treat, recover a deputate to treat, recover a consistent with applicable regulations	To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses			
segmented paving blocks in Buttontein and Hoopstad	Submit waste quantities report to rational Waste Information System for both landfill sites.	Review the Integrated Waste Management Plan and submit to council for approval.	Review the integrated environmental Number of IEMP's reviewed and management plan and submit to submitted to council for approval council for approval.	Clean the municipal recreational parks.	Clean mundolpal cemetaries.	Clean municipal open spaces.	Clean municipal stadiums.
Builtontein and Hoopstad	Number of reports submitted to NWIS	Number of WAMP reviewed and submitted to council.	Number of IEMPs reviewed and submitted to council for approval.	Number of municipal recreational parks Proof that 1 recreational park was cleaned at least once every quarter(singed report, Pictures, supervisors report and attendance registers)	Number of municipal cemeteries cleaned.	Number of municipal open spaces cleaned.	Number of municipal stadiums cleaned. Proof that 4 municipal stadiums were cleaned at least once every quarter(singed report, Pictures, supervisors report and attendance registers)
by dated pictures/photos)	Proof of submision to NWIS	Council resolution approving the reviewed IWN/P.	Council resolution approving the reviewed IEMP.		Proof that 4 municipal cemeteries were cleaned at least? per semester (singed report, Pictures, supervisors report and attendance registers)	Proof that 5 open spaces were cleaned at least once every semester (singed report, Pictures, supen/stors report and attendance registers)	
area in Builtoniein and Hoopstad	12 Reports submitted to the National Waste Information system (July 21 June 22)	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	Integrated Environmental Approved IEMP Management Plan reviewed and submitted to council for approval	1 municipal recreational park cleaned.	4 municipal cemeteries cleaned.	Obtain Unqualified audit opinion on the 2023 / 2024 Financial Statements	4 municipal stadiums cleaned per quarter.
	12 reports	Approved IMMP	Approved IEMP	1 municipal and recreational park	4 cemeteries	5 open spaces	4 stadiums
	3 Monthly reports submitted to NWIS			al 1 municipal recreational park cleaned.			4 municipal stadiums cleaned.
,	3 Monthly reports submitted to NWIS		Solvenie de les quales.	1 municipal recreational park cleaned.	2 municipal cameteries cleaned.	5 municipal open spaces cleaned.	4 municipal stadiums cleaned.
area in Buttontein and Hoopstad Hoopstad	3 Monthly reports submitted to NWIS		se importer the quickly	1 municipal recreational park cleaned.	Oranje On Historia dele	voc bapiskijo kije positiji:	4 municipal stadiums cleaned.
area in Bultfontein and Hoopstad	3 Monthly reports submitted to NWIS	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	Integrated Environmental Management Plan reviewed and submitted to council for approval	1 municipal recreational park cleaned.	2 municipal cemeteries cleaned.	5 municipal open spaces cleaned.	4 municipal stadiums cleaned.
;	1%	1%	1%	1%	2%	2%	2%



	To promote effective EPWP with the aim of improved Job creation		
	Review the EPWP plan and submit to the municipal manager for approval.	Provide public l'aclines and businesses with weekly waste collection services/refuse removal	removal)
	Number of reviewed EPWP plan submitted to the municipal manager.	Percantage of public facilities and businesses provided with weekly wast collection services/fefuse removal (number of public facilities and businesses with access/ total number of public facilities and businesses x 100)	rearcentage of households provided with weekly waste collection services/refuse removal (number of households with access/ total number of households x (00).
	Signed EPMP plan by the municipal   1 Reviewed EPMP plan manager. submitted to the municip manager for approval by June 2024.	Persontage of public facilities and Signed report that 100% of the Usunessess provided with weekly waste public facilities and businesses have public facilities and businesses have public facilities and businesses have per OcRA conditions (June businesses provided with been provided with weekly collection (number of public facilities and businesses x fotal number of public facilities and businesses x (100%).	Signed report that 90% of the 190% of households buseholds households have been provided with provided with weekly waste provided with weekly collection services/refuse onlection services/refuse provided with weekly pro
	ය <u>ම</u>	100% Spending on FMG as 100% of public facilities per OxFA conditions (June businesses provided with 2024) Services research services/refuse removal services/refuse removal	90% of households provided with weekly waste collection services/refuse removal
TOTAL	Approved EPWP Plan	3	90% of households provided with weekly waste collection services/refuse removal
	क्षेत्र स्थापन कर्णक	and 100% of public facilities with weekly waste collection services/refuse removal	90% of households 90% of househo provided with weekly waste provided with we collection services/refuse waste collection fermoval services/refuse
	No despitation to the specimens	100% of public facilities (100% of public facili	Val.
	Sign Colored	100% of public facilities and businesses provided the with weakly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal
	1 Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/fetuse removal
50%	2%	% %	2%



	Create full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2024	Employ scally pased unskilled labour in all the capital projects of the Municipality.  Create an environment that promotes development of the local economy and facilitate hot preferan		OBJECTIVE KEY PERFORMANCE INDICATOR		
	) Number of FTE created.	% local unskilled labour appointments is local based.	ONI OT MEASCAEMEN	111		
	Signed report for FTEs created.	Signed report for unskilled labours in capital projects.	SOPPORTING EVIDENCE		KEY PERFORMA	30
	48 Full Time Equivalent created by 30 June 2024	100% of unskilled labour on 100% of u all the capital projects from (ongoing) the local municipal area	2023	ANNUAL TARGETS 2024/	KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT	DEPARTMENT: TECHNICAL SERVICES
TOTAL	100	100% of unskilled labour (ongoing)	2022 TARGETS	ANNUAL TARGETS 2024/ COMPARISON WITH 2023/	NOMIC DEVELOPMENT	ERVICES
	6 FTE's	. 100%	QUARTER 1			
	18 FTE's	100%	QUARTER 2	TAR		
	30 FTE's	100%	QUARTER 3	TARGET		
	48 FTE's	100%	QUARTER 4			
10%	5%	6 5%		WEIGHT		



			KEY PERFORMANCE ARE	KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAC		EMENT	TARGET	725	
OBJECTIVE	(KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2023	COMPARISON WITH 2022/ 2023 TARGETS	QUARTER 1	QUARTER 2	QUARTER 2	QUARTER 4
	Prepare directorate's budget for 2025/24 based on the approved IDP	Departmental budget submitted to finance department.	Acknowledgement by finance department	Departmental budget approved as part of the annual budget by 30 June 2024	Budget inputs submitted to Finance				Departmental budget approved as part of the annual budget by 31 May 2024
	Prepare directorate's adjustment budget for 2024/25 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Acknowledgement by finance department	Department adjustment budget approved as part of the municipal adjustment budget by February 20234	Budget inputs submitted to Finance	ilo argar escriba apade	\$ 30 to	Submit the departmental adjustment budget inputs to Finance	
	Review of the departmental funding plan and submit to the municipal manager.	Number of reviewed funding plans,	Reviewed funding plan acknowoledged by the municipal manager.	1 reviewed departmental funding plan and acknowledged by the Auricipal Manager by 30 June 2024	Approved Revenue enhancement strategy	oci depolita no-praten			1 reviewed departmental 2% funding plan and acknowledged by the Municipal Manager by 30 June 2024
	Develop departmental procurement Number of developed departmental plans and submit to the Municipal procurement plan acknowledged by Manager for approval.  Municipal manager.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurrent plan acknowledged by the municipal maneger	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023	Арргоинд 2023/2024 IDP	1 developed departmental procurement plan acknowledged by the runnicipal manager by 30 July 2023	Sportuppe for the countries.	for inspirator the equation	256
	Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2024	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024	None	vice projection sin interests.	Ye harpe de ven utraffet	Volentije (v. vinative)	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024
	Reduce the departmental standby expenditure by 10% (2024 2023 standby - 2023 2022 standby) 2023 20212standby x 100	% reduction of the departmental standby.	Signed detailed report on percentage Reduce the departmental standby reduction with comparisons: standby sependiture by 10% (2024) 2023 standby 10% (2024) 2023 standby 2023/ 2022 standby) 2022 2021/2standby x 100	Reduce the departmental standby expenditure by 10% (2024 2023 standby - 2023/ 2022 standby x 100 2021/2standby x 100	None	on take in the chore	or capacity the parties		Reduce the departmental 1% standby expenditure by 10% (2024) 2023 standby - 2023/ 2022 standby) 2023/ 20212standby x 100
	Reduce the departmental overtime by 10% by 30 June 2024 (2024) 2023 overtime - 2023/ 2022 overtime) / 2022/ 2021 overtime x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/ 2022overtime) / 2023/ 2022 overtime × 100	None			de dager per ber percent	Reduce the departmental overtime by 10% by 30 June 2024 (2024 2023 overtime - 2023 2022 overtime) / 2023 2022 overtime × 100



To enhance the revenue base of the outcome, promote sound financial governance and management municipality, improved audit Prepare month reconciliations on EPWP, RBIG, WSIG and MIG infrastructure grants and submit to the CFO Report spending to National Treasury on infrastructure grant Submit RBIG reports to DWS Submit WSIG reports to DWS Submit EPWP reports to CoGTA Attend to issues raised and proposed corrective measures by the Internal Submit MIG reports to CoGTA Attend to issues raised and propose corrective measures by the AGSA. diesel, water, stores) Perform inventory counts (Game, Perform assets counts on municipal movable assets and submit to CFO yellow fleet municipal infrastructure assets and erform conditional assessments on Number of reconciliations submitted to CFO Number of RBIG reports submitted to DWS I Percentage of issues raised and proposed corrective measures by the Proof of submission of MIG reports to National Treasury Number of WSIG reports submitted to DWS Number of MIG reports submitted to CoGTA Number of EPWP reports submitted to CoGTA Percentage of issues raised and proposed corrective measures by the Number of inventory counts conducted. internal auditors attended to. Number of conditional assessments AGSA attended to. Number of Signed Assets count. Number of D-forms submitted to NERSA Proof of submission to DWS Acknowledgement by finance Proof of submission to National Proof of submission to DWS Proof of submission to CoGTA Singed updated audit recovery plan/ report Proof of submission to CoGTA Singed updated audit recovery plan/ report Signed inventory counts. Signed assets councts sheets Proof of submission to NERSA Signed conditional assessment conducted. 12 reconciliations submitted 1 on infrastructure grants to the CFO 12 EPWP reports prepared & submitted (3 per quarter) to CoGTA 1 Condition assessment performed on all vehicles and infrastructure assets by 12 counts performed on municipal movable assets and submission to CFO 12 MIG reports submitted to 12 reports submitted National Treasury 12 WSIG reports prepared & submitted (3 per quarter) counts (Game, diesel, water, stores) (3 per 4 RBIG reports prepared & 4 Reports submitted submitted (1 per quarter) 95% of issues raised and 95% of issues raised and submitted (3 per quarter) 12 MIG reports prepared & auditors attended to 30 June 2024 measures by the internal proposed corrective measures by the AGSA attended to 12 monthly Inventory 1 D\_forms submitted to NERSA by October 2023 oposed corrective on infrastructure grants 12 reconciliation submitted 12 Reports submitted 12 Reports submitted 90% of issues attended to. 12 Reports submitted 90% of issues attended to. 12 Counts conducted 1 conditional assessment Submitted D-Forms 12 counts performed. 3 reconciliations submitted to the CFO 3 monthly reports submitted to National 3 EPWP reports prepared and submitted to CoGTA 95% 95% Treasury 3 MIG expenditure reports to CoGTA reports to DWS reports to DWS 3 WSIG expenditure 3 monthly updated RBIG expenditure inventory counts register (June - September) 3 count performed on 1 RBIG expenditure reports to DWS 3 MIG expenditure reports to CoGTA 3 EPWP reports prepared 3 EPWP reports prepared 3 EPWP reports prepared and submitted to CoGTA and submitted to CoGTA and submitted to CoGTA 3 reconciliations submitted to the CFO Treasury 3 monthly reports submitted to National 3 WSIG expenditure reports to DWS 95% 95% inventory counts register 3 monthly updated 3 count performed on (October - December) D\_forms submitted to NERSA by October 2023 3 MIG expenditure reports to CoGTA Treasury 3 reconciliations submitted to the CFO 3 monthly reports submitted to National 1 RBIG expenditure reports to DWS 95% 95% Inventory counts register 3 WSIG expenditure reports to DWS (January to March) 3 count performed by 1 Condition assessment 3 reconciliations submitted to the CFO 3 monthly reports submitted to National Treasury performed on all vehicles and infrastructure assets by 1 RBIG expenditure reports to DWS 3 WSIG expenditure reports to DWS 3 MIG expenditure reports to 1,0% CoGTA counts register 30 June 2024 95% 95% (April - June) 3 monthly updated inventory 1% 1% 1% 1% 1,0% 1% 1% 196 2%

Submit D-forms to NERSA



TOTAL 25%

3



5%	5				1012					
		NI CONTRACTOR OF THE PARTY OF T	The state of the s		TOTAL					
1%	Service level agreements to developed and submitted to the municipal manager for approval by 30 June 2024.	en e	vorbegel for the product	सेनं वेदोन्ते (वा नेन्द्र दोलांन्त्र	4 signed service level agreements.	. 8	Singed service level agreements with Service level agreements service providers.  developed and submitted the municipal manager for approval by 30 June 2024	number or services level agreements developed and submitted to the municipal manager for approval.	Agreements with the appointed service providers for capital projects and submit to the municipal manager for signatures.	
1,0%		Prepare reports on implementation of the risk i management action plans i	Prepare reports on Prepare reports on Implementation of the risk implementation of the risk implementation of the risk implementation of the risk implement action plans management action plans	Prepare reports on Implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans		Signed reports on the Prepare reports on implementation of the risk management implementation of the risk actions.	Prepare reports on implementation of the risk management action plans	nentation of on plans	
1%	100% 1	100%	100%	100%	80%	100% of the council resolutions implemented within the required timeframes.	Report on the implementation of council resolution.	Percentage of council resolution implemented within the required time frame		To promote and improve effective firkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.
1,0%	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	4 reports	4 quarterly reports on the implementation of the compliance checklist.	regular Lydyess reports on the impunentation of the compliance checklist.	Implementation of a compliance checklist.	a compliance checklist pertaining to key legislation requirements for the department	
1,0%	5 meetings held by 31 May 2024	भन वापूर्व रिके महरू अस्त्रीकृत	identification of the state of	or programme in the second of	4 meetings	consultation on the 2025/2024 annual Budget and IDP by 31 May 2024	consultations	consultations.	2025/2024 annual budget and IDP consultations.  Pepare reports on implementation of Number of progress reports on the	
	QUARTER 4	QUARTER 3	QUARTER 2	QUARTER 1	2022 TARGETS	2023	Attendance register of the public	Attendance register for the public	Aftend public consultation on the	
WEIGHT		TARGET	TAI		COMPARISON WITH 2023	ANNUAL TARGETS 2024 COMPARISON WITH	SUPPORTING EVIDENCE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR	OBJECTIVE
SHAPE				TION	KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EA 5 - GOOD GOVERNANC	KEY PERFORMANCE AF			
					SERVICES	DEPARTMENT: TECHNICAL SERVICES	Di			



