



# TSWELOPELE

LOCAL MUNICIPALITY

A MUNICIPALITY IN PROGRESS

## PERFORMANCE PLAN

### DIRECTOR TECHNICAL SERVICES

### TSWELOPELE LOCAL MUNICIPALITY

2023 - 2024

### **1. Purpose**

The performance plan defines the Council's expectations of the Director Technical 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 as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

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

### **3. Key Performance Areas**

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

- 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.

## Director Technical Services

Core Managerial and Occupational Competencies		Weighting	Description/Definition	Comments/Observations	Rating			
Compulsory Core Competency Requirements					1 Q	2 Q	3 Q	4 Q
Financial Management		10	Complies 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.					



## Director Technical Services

Core Managerial and Occupational Competencies		Weighting	Description/Definition	Comments/Observations	Rating			
Selected Core Competency Requirements					1 Q	2 Q	3 Q	4 Q
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: 26 June 2023

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



Date: 26 June 2023

Director Technical Services

Key Performance Area

	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1 Municipal Transformation and Organisational Development	10	10	0	0	0	0
2 Basic Service Delivery	50	50	0	0	0	0
3 Local Economic Development	10	10	0	0	0	0
4 Municipal Financial Viability and Management	25	25	0	0	0	0
5 Good Governance and Public Participation	5	5	0	0	0	0
Total Achieved	100	100	0	0	0	0

Weighted Score	100%	0,00%	0,00%	0,00%	0,00%
	80%	0,00%	0,00%	0,00%	0,00%

Core Competency Requirements

Compulsory	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1 Financial Management	10	10	0	0	0	0
2 People Management and Empowerment	20	20	0	0	0	0
3 Client Orientation and Customer Focus	20	20	0	0	0	0
4 Policy conceptualization & implementation	10	10				
Selected						


1 Strategic Capability and Leadership	10	10	0	0	0	0
2 Problem Solving and Analysis	10	10	0	0	0	0
3 Programme and Project Management	10	10	0	0	0	0
4 Honesty and Integrity	10	10	0	0	0	0
Total Achieved	100	100	0	0	0	0

Weighted Score	100%	0,00%	0,00%	0,00%	0,00%
	20%	0,00%	0,00%	0,00%	0,00%

Director Technical Services

0,00%	Final Weighted Score Achieved				0,00%
0,00%	Final Score Achieved				0,00%

- (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: 24 June 2023

Signature: Municipal Manager: 

Date: 24 June 2023

DEPARTMENT: TECHNICAL SERVICES											
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2022/2023 TARGETS	TARGET				WEIGHT	
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 Quarterly departmental meetings	4 Meetings held	1 meeting held	1 meeting held	1 meeting held	1 meeting held	2%	
	Capacitate employees in line with the workskills plan and Municipal Budget.	Number of employees capacitated in terms of workplace skills plan and Municipal Budget.	Signed report on capacitation of employees.	5 employees capacitated as per the WSP and Municipal Budget by 30 June 2024.	None	No report for the quarter	No report for the quarter	No report for the quarter	5 employees capacitated as per the WSP and Municipal Budget by 30 June 2024.	2%	
	Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental staff members by 31 December 2023.	None	No report for the quarter	100% of signed performance agreements for all departmental staff members by 31 December 2023.	No report for the quarter	No report for the quarter	2%	
	Conduct Mid-Year Performance Evaluations for all departmental staff members	Number of quarterly performance evaluations of all departmental staff members	Signed Mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental staff members	None	No report for the quarter	No report for the quarter	Second quarter Mid-Year evaluations of all departmental staff members	No report for the quarter	2%	
	Prepare monthly Performance reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	4 signed performance agreements by 28 July 2023 and revised performance agreements by 30 March 2024.	12 monthly reports	3 performance reports (Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	2%	
TOTAL										10%	
DEPARTMENT: TECHNICAL SERVICES											
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS	TARGET				WEIGHT	
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		



Limit water network losses to less than 15% by 30 June 2024 (Difference between water supplied and water billed) ( number of kilolitres water purchased - number of kilolitres water sold) / number of kilolitres water purchased x 100) in both towns.	% water losses reported.	Signed detailed report on water losses.	Water losses limited to 15%	15% water losses.	Water losses limited to 15%	Water losses limited to 15%	Water losses limited to 15%	Water losses limited to 15%	Water losses limited to 15%	1%





To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Provide households with access to clean, quality and sustainable water services	% of all households with access to clean, quality and sustainable water services (number of households with access/ total number of households x 100).	Signed report that 90% of the formalised households have been provided with access to water (Number of households with access to water/total number of households)	90% of households supplied with clean, quality and sustainable water services	90% of formalised households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	2%
	Provide public facilities and businesses with access to clean, quality and sustainable water services	% of all public facilities and businesses with access to clean, quality and sustainable water services (number of public facilities and businesses with access/ total number of public facilities and businesses x 100).	Signed report that 100% of the public facilities and businesses have been provided with water	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	2%
	Upgrading of bulk water supply in Bultonhah (Phase 4)	% of budget spent on the upgrade of bulk water supply in Bultonhah (Actual expenditure divided by the total approved budget) x 100	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100	40% expenditure by 30 June 2023	50%	75%	100%	100%	100%	100%	2%
	Upgrading of bulk water supply in Hoopstad (Phase 4)	% of budget spent on the upgrade of bulk water supply in Hoopstad (Actual expenditure divided by the total approved budget) x 100	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100	100% expenditure by 30 June 2023	75%	95%	100%	100%	100%	100%	2%

To ensure access to safe and sustainable sanitation services to households, public facilities and businesses.	Provide households with access to safe and sustainable sanitation services.	% of all households with access to safe and sustainable sanitation services (number of households with access/ total number of households x 100).	Signed report that 90% of the households have been provided with sanitation services (number of households with access/ total number of households x 100).	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable 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	Unit 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	% electricity losses.	Signed detailed report on electricity losses.	Unit 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	15% electricity losses	Electricity loss limited to 15%	Electricity loss limited to 15%	Electricity loss limited to 15%	Electricity loss limited to 15%	Electricity loss limited to 15%	1%
To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Butlothen/Phahameng	% budget spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Butlothen/Phahameng (Actual expenditure divided by the total approved budget) x 100;	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for this Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Butlothen/Phahameng by 31 March 2024	None	10%	50%	100%	No target for the quarter	2%	
	Construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tlhwana	% budget spent on the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tlhwana (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the construction of 4 high mast lights, 616 sites, ward 6 in Hoopstad/Tlhwana by 31 March 2024	None	10%	50%	100%	No target for the quarter	2%	
	Rehabilitation of electricity infrastructure in Butlothen and Hoopstad	% budget spent on the rehabilitation of electricity infrastructure in Hoopstad and Butlothen (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the Rehabilitation of electricity infrastructure in Hoopstad and Butlothen by 31 December 2023	30% expenditure by 30 June 2023	65%	100%	No target for the quarter	No target for the quarter	2%	
	Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B	% of budget spent on the Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	50% expenditure by 30 June 2023	10%	50%	100%	No target for the quarter	1%	
	Fencing of cemeteries in Tlhwana Erf 696&3554	% of budget spent on the Fencing of cemeteries in Tlhwana Erf 696&3554 (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	50% expenditure by 30 June 2023	10%	50%	100%	No target for the quarter	1%	
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses											
	Construction of 1km paved road and storm water drainage in Butlothen	% of budget spent on the Construction of 1km paved road and storm water drainage in Butlothen (ward 3) (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	5% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	No target for the quarter	No target for the quarter	5%	2%	

Construction of 2km paved road and storm water drainage in Hoopstad	% of budget spent on the Construction of 2km paved road and storm water drainage (Actual expenditure divided by the total approved budget) x 100	Expenditure reports (Consultants and Contractor)	110% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100	20% expenditure by 30 June 2023	43%	75%	100%	100% filled in potholes in Bultfontein and Hoopstad	2%
Filling of potholes in Bultfontein and Hoopstad	Number of potholes filled in Bultfontein and Hoopstad	Signed Monthly reports ( supported by dated pictures/photos)	100 potholes filled/repaid in Bultfontein and Hoopstad	None	No reply for the question	No reply for the question	50 filled in potholes in Bultfontein and Hoopstad	50 filled potholes in Bultfontein and Hoopstad	1%
Grading of 6 Km roads in Bultfontein and Hoopstad	% of roads graded (km) in Bultfontein and Hoopstad	Signed Monthly reports ( supported by dated pictures/photos)	100% (6 KM) of roads graded in Bultfontein and Hoopstad	None	No reply for the question	No reply for the question	2 KM graded in Bultfontein and Hoopstad	4KM graded in Bultfontein and Hoopstad	1%
Graveling of 1KM road in Bultfontein and Hoopstad	% of roads gravelled (km) in Bultfontein and Hoopstad	Signed Monthly reports ( supported by dated pictures/photos)	100% (1 km) of road gravelled in Bultfontein and Hoopstad	None	No reply for the question	No reply for the question	No reply for the question	1 KM gravelled in Bultfontein and Hoopstad	1%
Cleaning 6 Storm Water channels in Bultfontein and Hoopstad	Number of storm water channels cleaned in Bultfontein and Hoopstad	Signed Monthly reports ( supported by dated pictures/photos)	6 cleaned storm water channels in Bultfontein and Hoopstad	None	No reply for the question	No reply for the question	2 cleaned storm water channels	4 cleaned storm water channels	1%
Replacement of 10 damaged road signs in Bultfontein and Hoopstad	Number of Road signs replaced in Bultfontein and Hoopstad	Signed Monthly reports ( supported by dated pictures/photos)	10 damaged road signs replaced in Bultfontein and Hoopstad	None	No reply for the question	No reply for the question	4 damaged road signs replaced in Bultfontein and Hoopstad	6 damaged road signs replaced in Bultfontein and Hoopstad	1%

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

	Revitalisation of tar surfaces segmented paving blocks in Bulfontein and Hoopstad	% of paved surface (Metre square) in Bulfontein and Hoopstad	Signed monthly reports ( supported by dated pictures/photos)	200 metre squared paved area in Bulfontein and Hoopstad	None	No target for the quarter	No target for the quarter	100 metre squared paved area in Bulfontein and Hoopstad	100 metre squared paved area in Bulfontein and Hoopstad	1%
	Submit waste quantities report to national Waste Information System for both landfill sites.	Number of reports submitted to NMIS	Proof of submission to NMIS	12 Reports submitted to the National Waste Information system (July 21-June 22)	12 reports	3 Monthly reports submitted to NMIS	3 Monthly reports submitted to NMIS	3 Monthly reports submitted to NMIS	3 Monthly reports submitted to NMIS	1%
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Review the Integrated Waste Management Plan and submit to council for approval.	Number of IWMP reviewed and submitted to council.	Council resolution approving the reviewed IWMP.	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	Approved IWMP	No target for the quarter	No target for the quarter	No target for the quarter	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	1%
To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	Review the integrated environmental management plan and submit to council for approval.	Number of IEWP reviewed and submitted to council for approval.	Council resolution approving the reviewed IEWP.	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	Approved IEWP	No target for the quarter	No target for the quarter	No target for the quarter	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	1%
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean the municipal recreational parks.	Number of municipal recreational parks cleaned.	Proof that 1 recreational park was cleaned at least once every quarter(signed report, Pictures, supervisors report and attendance registers)	1 municipal recreational park cleaned.	1 municipal and recreational park	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1%
	Clean municipal cemeteries.	Number of municipal cemeteries cleaned.	Proof that 4 municipal cemeteries were cleaned at least 2 per semester (signed report, Pictures, supervisors report and attendance registers)	4 municipal cemeteries cleaned.	4 cemeteries	No target for the quarter	2 municipal cemeteries cleaned.	No target for the quarter	2 municipal cemeteries cleaned.	2%
	Clean municipal open spaces.	Number of municipal open spaces cleaned.	Proof that 5 open spaces were cleaned at least once every semester (signed report, Pictures, supervisors report and attendance registers)	Obtain Unqualified audit opinion on the 2023 / 2024 Financial Statements	5 open spaces	No target for the quarter	5 municipal open spaces cleaned.	No target for the quarter	5 municipal open spaces cleaned.	2%
	Clean municipal stadiums.	Number of municipal stadiums cleaned.	Proof that 4 municipal stadiums were cleaned at least once every quarter(signed report, Pictures, supervisors report and attendance registers)	4 municipal stadiums cleaned per quarter.	4 stadiums	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	2%

	Provide households with weekly waste collection services (refuse removal)	Percentage of households provided with weekly waste collection services/refuse removal (number of households with access/ total number of households x 100).	Signed report that 90% of the households have been provided with weekly collection of waste (number of households with access/ total number of households x 100).	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	2%
	Provide public facilities and businesses with weekly waste collection services/refuse removal	Percentage of public facilities and businesses provided with weekly waste collection services/refuse removal (number of public facilities and businesses with access/ total number of public facilities and businesses x 100)	Signed report that 100% of the public facilities and businesses have been provided with weekly collection of waste.	100% Spending on FMS as per DeRA conditions (June 2024)	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	2%
To provide effective EPWP with the aim of improved job creation	Review the EPWP plan and submit to the municipal manager for approval.	Number of reviewed EPWP Plan submitted to the municipal manager.	Signed EPWP plan by the municipal manager.	1 Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.	Approved EPWP Plan	Not available for reporting	Not available for reporting	Not available for reporting	2%
					TOTAL				50%







DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024 2023	COMPARISON WITH 2022/ 2023 TARGETS	TARGET				WEIGHT
						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	No target for the quarter	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 31 May 2024	2%
	Prepare directorate's adjustment budget for 2024/23 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 2023/4	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	2%
	Review of the departmental funding plan and submit to the municipal manager.	Number of reviewed funding plans.	Reviewed funding plan acknowledged by the municipal manager.	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024	2%
	Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023	Approved 2023/2024 IDP	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023	No target for the quarter	No target for the quarter	No target for the quarter	2%
	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	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024	2%
	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 standby reduction with comparisons.	Reduce the departmental standby expenditure by 10% (2024/ 2023 standby - 2023/ 2022 standby)/ 2023/ 20212standby x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental standby expenditure by 10% (2024/ 2023 standby - 2023/ 2022 standby)/ 2023/ 20212standby x 100	1%
	Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 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/ 2022 overtime) / 2023/ 2022overtime) / 2023/ 2022overtime x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022overtime) / 2023/ 2022overtime x 100	1%

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

Submit D-forms to NERSA	Number of D-forms submitted to NERSA	Proof of submission to NERSA	1 D forms submitted to NERSA by October 2023	Submitted D-Forms	10 forms submitted to NERSA by October 2023	10 forms submitted to NERSA by October 2023	10 forms submitted to NERSA by October 2023	10 forms submitted to NERSA by October 2023	10 forms submitted to NERSA by October 2023
Perform assets counts on municipal moveable assets and submit to CFO	Number of Signed Assets count	Signed assets counts sheets	12 counts performed on municipal moveable assets and submission to CFO	12 counts performed.	3 count performed on (June - September)	3 count performed on (October - December)	3 count performed by (January to March)	3 counts performed monthly (April - June)	1%
Perform conditional assessments on municipal infrastructure assets and yellow fleet	Number of conditional assessments conducted.	Signed conditional assessment conducted.	1 Conditional assessment performed on all vehicles and infrastructure assets by 30 June 2024	1 conditional assessment.	No report for the quarter	No report for the quarter	No report for the quarter	1 Conditional assessment performed on all vehicles and infrastructure assets by 30 June 2024	2%
Perform inventory counts (Game, diesel, water, stores)	Number of inventory counts	Signed inventory counts.	12 monthly inventory counts (Game, diesel, water, stores) (3 per quarter)	12 Counts conducted	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	1%
Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to	90% of issues attended to.	95%	95%	95%	95%	1%
Attend to issues raised and proposed corrective measures by the Internal auditors.	Percentage of issues raised and proposed corrective measures by the Internal auditors attended to.	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the Internal auditors attended to	90% of issues attended to.	95%	95%	95%	95%	1%
Submit EPWP reports to CoGTA	Number of EPWP reports submitted to CoGTA	Proof of submission to CoGTA	12 EPWP reports prepared & submitted (3 per quarter) to CoGTA	12 Reports submitted	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	1.0%
Submit MIG reports to CoGTA	Number of MIG reports submitted to CoGTA	Proof of submission to CoGTA	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	1.0%
Submit WISIG reports to DWS	Number of WISIG reports submitted to DWS	Proof of submission to DWS	12 WISIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 WISIG expenditure reports to DWS	3 WISIG expenditure reports to DWS	3 WISIG expenditure reports to DWS	3 WISIG expenditure reports to DWS	1%
Submit RBIG reports to DWS	Number of RBIG reports submitted to DWS	Proof of submission to DWS	4 RBIG reports prepared & submitted (1 per quarter)	4 Reports submitted	1 RBIG expenditure reports to DWS	1 RBIG expenditure reports to DWS	1 RBIG expenditure reports to DWS	1 RBIG expenditure reports to DWS	1%
Report spending to National Treasury on infrastructure grant	Proof of submission of MIG reports to National Treasury	Proof of submission to National Treasury	12 MIG reports submitted to National Treasury	12 reports submitted	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	1%
Prepare month reconciliations on EPWP, RBIG, WISIG and MIG infrastructure grants and submit to the CFO	Number of reconciliations submitted to CFO	Acknowledgement by finance department	12 reconciliations submitted on infrastructure grants to the CFO	12 reconciliation submitted on infrastructure grants	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	1%

25%

DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024 2023	COMPARISON WITH 2023 2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To provide and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Attend public consultation on the 2025/2024 annual budget and IDP	Attendance register for the public consultations.	Attendance register of the public consultations	5 Meetings for public consultation on the 2025/2024 annual Budget and IDP by 31 May 2024	4 meetings	No report for the quarter	No report for the quarter	No report for the quarter	5 meetings held by 31 May 2024	1,0%
	Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	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	1,0%
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	1%
	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	1,0%
	Develop all Service Level Agreements with the appointed service providers for capital projects and submit to the municipal manager for signatures.	Number of services level agreements developed and submitted to the municipal manager for approval.	Signed service level agreements with service providers.	Service level agreements developed and submitted to the municipal manager for approval by 30 June 2024.	4 signed service level agreements.	No report for the quarter	No report for the quarter	No report for the quarter	Service level agreements developed and submitted to the municipal manager for approval by 30 June 2024.	1%
				TOTAL						5%

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*R. A. Adams*

Date: 26 June 2023

Date: ~~14~~ June 2023