



**TSWELOPELE**  
LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

**PERFORMANCE PLAN**  
**DIRECTOR TECHNICAL SERVICES**  
**TSWELOPELE LOCAL MUNICIPALITY**  
**2024 - 2025**

## **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.					

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## Director Technical Services

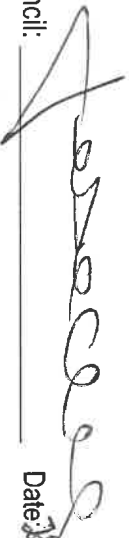
Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations	Rating			
Selected Core Competency Requirements				1 Q	2 Q	3 Q	4 Q
Strategic Capability and Leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on 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: 28 June 2024

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



Date: 28 June 2024

## Director Technical Services

### Key Performance Area

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
<b>Total Achieved</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Weighted Score 100%  
80%

0,00%	0,00%	0,00%	0,00%
0,00%	0,00%	0,00%	0,00%

### Core Competency Requirements

#### Compulsory

Core Competency	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
<b>Total Achieved</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Weighted Score 100%  
20%

0,00%	0,00%	0,00%	0,00%
0,00%	0,00%	0,00%	0,00%

Director Technical Services

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

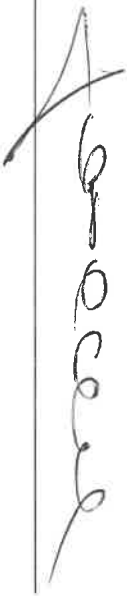
- (a) a score of 130% to 135% is awarded a performance bonus of 6%; and
- (b) a score of 136% to 140% is awarded a performance bonus of 8%; and
- (c) a score of 141% to 145% is awarded a performance bonus of 10%; and
- (d) a score of 146% to 150% is awarded a performance bonus of 12%; and
- (e) a score of 151% and above is awarded a performance bonus of 14%

Signature: Director Technical Services:



Date: June 2024

Signature: Municipal Manager:



Date: June 2024

DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSPORTATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024	COMPARISON WITH 2023 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024	COMPARISON WITH 2023 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
To enhance responsiveness to client'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 approved skills programmes by LGSETA and Municipal Training Budget.	Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget.	Signed report on capacitation of employees.	5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Budget by 30 June 2025.	None	No target for the quarter	No target for the quarter	No target for the quarter	5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget and Municipal Budget by 30 June 2025.	2%
	Sign and conclude Performance Agreements (PA) of all departmental managers.	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental managers by 31 July 2024.	None	100% of signed performance agreements for all departmental managers by 31 July 2024.	No target for the quarter	No target for the quarter	No target for the quarter	2%
	Conduct Mid-Year Performance Evaluations for all departmental managers.	Number of quarterly performance evaluations of all departmental managers.	Signed Mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental managers by 31 March 2025.	None	No target for the quarter	No target for the quarter	1 signed mid-year performance evaluations of all departmental managers by 31 March 2025.	No target 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.	12 monthly performance reports prepared and submitted to Municipal manager.	12 monthly reports	3 performance reports (Jul - 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										
						TARGET				
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT

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Limit water network losses to less than 15% by 30 June 2025 (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.	Striped detailed report on water losses.	Water losses limited to 15%.	15% water losses.	Water losses limited to 15%.	15%.	Water losses limited to 15%.	Water losses limited to 15%.	1%.
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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	2%
Provide public facilities and businesses with access to safe and sustainable sanitation services.	Provide public facilities and businesses with access to safe and sustainable sanitation services.	% of all public facilities and businesses with access to safe and sustainable sanitation 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 sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	2%
Construction of Sewer Retention in Tlokweng / Hoopstad (616 sites)	Construction of Sewer Retention in Tlokweng / Hoopstad (616 sites)	% of budget spent on the construction of Sewer Retention in Tlokweng / Hoopstad (616 sites) (Actual expenditure divided by the total approved budget) x 100	Expenditure reports (Consultants and Contractor)	90% expenditure by 31 December 2024 (Actual expenditure divided by the total approved budget) x 100	None	5%	25%	60%	90%	2%
Provide households in Bulilonthin and Hoopstad towns with access to electricity services.	Provide households in Bulilonthin and Hoopstad towns with access to electricity services.	% households in Bulilonthin and Hoopstad towns with access to electricity services (number of households with access/ total number of households in Bulilonthin and Hoopstad).	Signed report that 90% of the households, public facilities and businesses have been provided with electricity services in Bulilonthin and Hoopstad.	90% households in Bulilonthin and Hoopstad towns with access to electricity services.	90% formalized households in Bulilonthin and Hoopstad towns with access to electricity services.	90% households in Bulilonthin and Hoopstad towns with access to electricity services.	90% households in Bulilonthin and Hoopstad towns with access to electricity services.	90% households in Bulilonthin and Hoopstad towns with access to electricity services.	90% households in Bulilonthin and Hoopstad towns with access to electricity services.	1%
Provide public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services.	Provide public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services.	% public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services (number of public facilities and businesses with access/ total number of public facilities and businesses in Bulilonthin and Hoopstad).	Signed report that 100% of the public facilities and businesses have been provided with electricity services in Bulilonthin and Hoopstad.	100% public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services.	90% formalized public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services.	100% public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services.	100% public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services.	100% public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services.	100% public facilities and businesses in Bulilonthin and Hoopstad towns with access to electricity services.	1%

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To ensure provision of sustainable electricity services to all household public facilities and businesses.	Limit electricity losses to less than 15% by 30 June 2025 (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.	Limit electricity losses to less than 15% by 30 June 2025 (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%	1%
Installation of electric smart meters for households, businesses and public facilities in Bultfontein and Hoopstad.	Identification of EX 10 in Phahameng /Bultfontein	% of budget spent on the identification of EX 10 in Phahameng /Bultfontein (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the Identification of EX 10 in Phahameng /Bultfontein by 31 December 2024	None	50%	100%	No target for the quarter	No target for the quarter	4%
Construction of 1km paved road and storm water drainage in Bultfontein	Filling of potholes in Bultfontein and Hoopstad	% of budget spent on the Construction of 1km paved road and storm water drainage (Actual expenditure divided by the total approved budget) x 100)	Signed progress report of installed electricity meters in Bultfontein and Hoopstad	100% of installed electricity smart meters for all households, businesses and public facilities in Bultfontein and Hoopstad by 30 June 2024	100% of installed electricity smart meters for all households, businesses and public facilities in Bultfontein and Hoopstad by 30 June 2024	90%	100%	No target for the quarter	No target for the quarter	2%
Grading of 6 Km roads in Bultfontein and Hoopstad	Filling of potholes in Bultfontein and Hoopstad	Number of potholes filled in Bultfontein and Hoopstad	Expenditure reconciliation reports (Consultants and Contractor)	Signed Monthly reports (supported by dated pictures/photos)	90% expenditure by 30 June 2025 (Actual expenditure divided by the total approved budget) x 100)	None	25%	60%	90%	2%
Cleaning 5 Storm Water channels in Bultfontein and Hoopstad	Grading of 6 Km roads in Bultfontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	100% (6 KM) of roads graded in Bultfontein and Hoopstad	None	None	No target for the quarter	No target for the quarter	2 KM graded in Bultfontein and Hoopstad	4KM graded 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.	Cleaning 5 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)	8 cleaned storm water channels in Bultfontein and Hoopstad	None	No target for the quarter	No target for the quarter	2 cleaned storm water channels	4 cleaned storm water channels	1%



	Conduct refuse and waste awareness to community members	Number of refuse and waste awareness conducted to community members	Attendance registers and signed reports on awareness conducted	4 Refuse and Waste awareness conducted to community members	None	No target for the quarter	2 refuse and waste awareness conducted	No target for the quarter	2 water awareness conducted	1%
	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	50% 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% 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	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 promote effective EPWP with the aim of improved job creation	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 2025.	Approved EPWP Plan	No target for the quarter	No target for the quarter	No target for the quarter	1 Reviewed EPWP Plan submitted to the municipal manager for approval by 30 June 2025.	2%
					TOTAL					50%

DEPARTMENT: TECHNICAL SERVICES											
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024	ANNUAL TARGETS 2023	COMPARISON WITH 2024 2023 TARGETS	TARGET				WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Employ locally based unskilled labour in all the capital projects of the Municipality.	% local unskilled labour appointments in local based	Signed report for unskilled labours in capital projects.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)	100%	100%	100%	100%	5%	
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2025	Number of FTE created.	Signed report for FTEs created	48 Full Time Equivalent created by 30 June 2025	100	6 FTE'S	18 FTE'S	30 FTE'S	48 FTE'S	5%	
					TOTAL					10%	

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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	COMPARISON WITH 2023 2024 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 2	QUARTER 4	
To enhance the revenue base of the municipality, improved audit outcomes, promote sound financial governance and management.	Prepare directorate's budget for 2025/26 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 31 May 2025	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 2025	2%
	Prepare directorate's adjustment budget for 2024/25 financial year based on the approved mid-year 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 2025	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%
	Submit progress on the funding plan to the municipal manager.	Number of progress reports on the funding plan.	Funding plan progress reports acknowledged by the municipal manager.	1 departmental progress report on the funding plan and acknowledged by the Municipal Manager by 30 June 2025	None	No target for the quarter	No target for the quarter	No target for the quarter	1 departmental progress report on the funding plan and acknowledged by the Municipal Manager by 30 June 2025	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 2024	Approved 2023/2024 IDP	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2024	No target for the quarter	No target for the quarter	No target for the quarter	2%
Reduce the departmental standby expenditure by 70% (2025/2024 standby - 2024/2023 standby)/ 2024/2023 standby x 100	% reduction of the departmental standby.	Signed detailed report on percentage standby reduction with comparisons.	Reduce the departmental standby expenditure by 10% (2025/2024 standby - 2024/2023 standby)/ 2024/2023 standby 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% (2025/2024 standby - 2024/2023 standby)/ 2024/2023 standby x 100	2%	
Submit progress on the management of departmental overtime	Number of progress reports on the management of departmental overtime.	Signed report on the management of departmental overtime.	2 progress report on the management of departmental overtime.	None	No target for the quarter	1 progress report on the management of departmental overtime.	No target for the quarter	1 progress report on the management of departmental overtime.	2%	
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 2024	Submitted D-Forms	No target for the quarter	D-Forms submitted to NERSA by October 2024	No target for the quarter	D-Forms submitted to NERSA by October 2024	2%	
Perform assets counts on municipal movable assets and submit to CFO	Number of Signed Assets count.	Signed assets counts sheets	12 counts performed on municipal movable 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 2025	1 conditional assessment.	No target for the quarter	No target for the quarter	No target for the quarter	1 Conditional assessment performed on all vehicles and infrastructure assets by 30 June 2025	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%
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 WISG reports to DWS	Number of WISG reports submitted to DWS	Proof of submission to DWS	12 WISG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 WISG expenditure reports to DWS	3 WISG expenditure reports to DWS	3 WISG expenditure reports to DWS	3 WISG 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, WISG 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	2%
				TOTAL					25%

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DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION


OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2025 2024	COMPARISON WITH 2024 2023 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective linking between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Attend public consultation on the 2025/2026 annual budget and DP	Attendance register for the public consultations.	Attendance register of the public consultations	4 Meetings for public consultation on the 2025/2024 annual Budget and DP by 31 May 2025	4 meetings					0.5%
	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	0.5%
	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%	5%
	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% of issues raised and proposed corrective measures by the AGSA attended to	95% of issues raised and proposed corrective measures by the AGSA attended to	95% of issues raised and proposed corrective measures by the AGSA attended to	95% of issues raised and proposed corrective measures by the AGSA attended to	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% of issues raised and proposed corrective measures by the Internal auditors attended to	95% of issues raised and proposed corrective measures by the Internal auditors attended to	95% of issues raised and proposed corrective measures by the Internal auditors attended to	95% of issues raised and proposed corrective measures by the Internal auditors attended to	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	4 signed service level agreements.	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	0.5%	
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 2025.	4 signed service level agreements.	No target for the quarter	No target for the quarter	No target for the quarter	Service level agreements developed and submitted to the municipal manager for approval by 30 June 2025.	1.00%	
				TOTAL					5%	

# Director Technical Services

Development need	Activity	When	Learning Outcome	Impact

Signature: Director Technical Services: 

Date: 18 June 2024

Signature: Municipal Manager: 

Date: 28 June 2024