

POLOKWANE MUNICIPALITY



NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2024/25

(1 July 2024)

Mr. Vheli Mthombeni

ACTING CHIEF OPERATIONS OFFICER

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER

Ms. Thuso Nemugumoni

(herein and after referred to as the Employer)

AND

ACTING CHIEF OPERATIONS OFFICER

Mr. Vheli Mthombeni

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2024 – 30 JUNE 2025

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties";
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals;
- 1.4 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act;
- 1.5 In this Agreement, the following terms will have the meaning ascribed thereto:
 - 1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto;
 - 1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;
 - 1.5.3 "the Employee" means the **Acting Chief Operations Officer** appointed in terms of Section 56 of the Systems Act;
 - 1.5.4 "the Employer" = means Polokwane Municipality; and
 - 1.5.5 "the parties" means the Employer and the Employee.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

- 2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **01 July 2024** and will remain in force until **As Per The Acting Appointment** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than **31st of July** of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon;
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 The performance objectives, key performance indicators and targets that must be met by the Employee;
 - 4.1.2 The time frames within which those performance objectives and targets must be met; and.
 - 4.1.3 The core competency requirements (Annexure C – definitions) as the management skills regarded as critical to the position held by the Employee

- 4.2 The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:
 - 4.2.1 key objectives that describe the main tasks that need to be done;
 - 4.2.2 key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 target dates that describe the time frame in which the targets must be achieved; and
 - 4.2.4 weightings showing the relative importance of the key objectives to each other;
- 4.3 The Personal Development Plan (Annexure B) sets out the employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.

- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA No.	Key Performance Areas	100%
1.	Municipal Institutional Development and Transformation	N/A
2.	Basic Service Delivery	N/A
	Local Economic Development (LED)	20%
	Municipal Financial Viability and Management	N/A
	Good Governance and Public Participation	80%
		Converted to 80%

- 5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES ¹	✓ ²	WEIGHTING %	LEVEL ³
Strategic Capability and Leadership		10	
Programme and Project Management		10	
Financial Management	✓	5	
Change Management		5	
Knowledge Management		5	

CORE MANAGERIAL COMPETENCIES ¹	[✓] ²	WEIGHTING %	LEVEL ³
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	✓	10	
Client Orientation and Customer Focus	✓	5	
Communication		10	
Accountability and Ethical Conduct		15	
TOTAL PERCENTAGE		100%	
			Converted to 20%

¹as published and defined within the Draft Competency Guidelines,

Government Gazette 23, March 2007

²✓ Compulsory for municipal manager

³Proficiency level (1, 2 or 3) as stipulated in the Draft Competency Guidelines, Government Gazette 23, March 2007

6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out:
 - 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance;
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;
- 6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP
- 6.5 The Annual performance appraisal will involve:
 - 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad-hoc tasks that had to be performed under the KPA

- (b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement
- (c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.2 Assessment of the CCRs:

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.3 Overall rating

- (a) An overall rating is calculated by adding the overall scores as calculated in 6.5.1 (d) and 6.5.2 (d) above; and
- (b) Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPIs and CCRs:

Level	% score	Terminology	Description
5	167	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	133 – 166	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above

Level	% score	Terminology	Description
			fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	100 – 132	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	67 – 99	Not fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performances criteria and indicators as specified in the PA and Performance Plan.
1	0 - 66	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.7 For purpose of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

- 6.7.1 Municipal Manager
- 6.7.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee
- 6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;
- 6.7.4 A Municipal Manager from another municipality; and

6.7.5 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2024
2	October – December 2024	January 2025
3	January – March 2025	April 2025
4	April – June 2025	August 2025

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings;
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made;
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall:

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 On the request of the Employee, delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others:

- 10.1.1 A direct effect on the performance of any of the Employee's functions
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer
 - 10.1.3 A substantial financial effect on the Employer
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

- 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.3 In the case of unacceptable performance, the Employer shall:

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance;

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;
- 12.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days; and
- 12.3 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

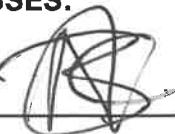
13. GENERAL

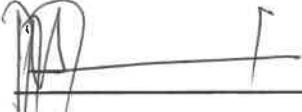
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer;
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments; and
- 13.3 The performance assessment results of the Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the

national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Bokwane on this the 24 day of July, 2024

AS WITNESSES:

1. 

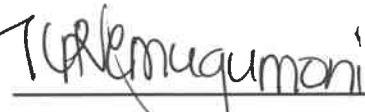

ACTING CHIEF OPERATIONS OFFICER

2. 

Thus done and signed at Bokwane on this the 25 day of July, 2024

AS WITNESSES:

1. 


MUNICIPAL MANAGER

2. 

ANNEXURE A

Key Performance Area (KPA)	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart Governance Smart Economy
SDF objective	<ul style="list-style-type: none"> To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto. To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
Municipal IDP Priority	<ul style="list-style-type: none"> Promotion of good governance and the participation of local communities in the municipal affairs Ensure long-term planning capacity, monitoring and evaluation Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	<ul style="list-style-type: none"> To ensure community confidence in the system of local government To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements



Project Number	SBU	Key Performance Indicator (KPI)	Proposed Budget	Responsible Official	Performance Baseline	Annual Target Description	Q1 Target Description (%)	Q1 POE	Q2 Target Description (%)	Q2 POE	Q3 Target Description (%)	Q3 POE	Quarter 4 Target Description (%)	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP-TL-01	IDP	Draft Status Quo Analysis Report	Date N/A	Manager IDP	30 th September 2023	30 th September 2023	Draft Status Quo Analysis Published on News paper	100%	Draft Status Quo Analysis Published on News paper	N/A	N/A	N/A	N/A	Copy of Draft Status Quo Analysis, Newspaper advert
N/A	GGP-TL-02	IDP	Draft Projects Report	Date N/A	Manager IDP	31-March-24	31-March-25	Draft Projects Report Published on News paper	N/A	N/A	N/A	N/A	100%	Draft Projects Report Published on News paper	Copy of the Draft Project Report

TCPN

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Official	Approved Budget	Performance Base Line From Annual Report 2022/23	Annual Target 2024/25	Description (%)	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Portfolio of Evidence (POE)
									Quarter 1 Target Description (%)	Quarter 2 Target Description (%)	Quarter 3 Target Description (%)	Quarter 4 Target Description (%)	
N/A	GGP P TL 03	IDP	the 31 March each Financial year	Manager: IDP	Date N/A	Manag: IDP	31-Mar-24	31-Mar-25	Adoption of Draft IDP by Council	N/A	N/A	100%	Adoption of Draft IDP by Council
													Council Resolution, Copy of Draft IDP

TUN

Project Number	SBU	Key Performance Indicator (KPI)	Projected Budget	Responsible Official	Performance Baseline From Annual Report 2022/23	Annual Target 2023	Q1 POE (%)	Q2 POE (%)	Q3 POE (%)	Q4 POE (%)	Portfolio of Evidence (POE)	
											Quartile 1 Description	Quartile 2 Description
N/A	GGP_TL_04	IDP	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFM A)	#	N/A	Manager: IDP	1	1	100%	Approval of the current financial year IDP, Budget and PMS Process plan by Council	N/A	N/A
										Council Resolution and Final Processes Plan	N/A	N/A
										Budget and PMS Schedule (Process Plan) by 30 August	N/A	N/A

Project Number	SBU	Key Performance Indicator (KPI)	Responsibility Officer	Proposed Budget	Annual Target	Quartile Target (%)	Q1 POE Description	Q1 Target (%)	Q1 POE	Q2 Target (%)	Q2 POE Description	Q3 Target (%)	Q3 POE	Quartile Target (%)	Q4 POE Description	Portfolio of Evidence (POE)		
																Q1	Q2	
N/A	GGP_P_TL_05	IDP	#	N/A	Manager: IDP	3	3	3 IDP Steering Committee Meeting held per Financial Year	1	1st IDP Steering Committee Meeting held(Analysis Phase)	N/A	N/A	1	2nd IDP Steering Committee Meeting held(Draft IDP and Draft Budget)	1	3rd IDP Steering Committee Meeting held(Final IDP and Final Budget)	Agenda a, Minutes, Attendance Register	Agenda a, Minutes, Attendance Register
N/A	GGP_P_TL_06	IDP	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each Financial year	N/A	Dated	N/A	Manager: IDP	31-May	Adoption of Final IDP by Council	N/A	N/A	N/A	N/A	N/A	100%	Submitting the next financial year Final IDP and Budget to Council for adoption	Submitting the next financial year Final IDP and Budget to Council for adoption	

TM

Project Number	SBU	Key Performance Indicator (KPI)	Responsibility Officer	Proposed Budget	Annual Target Getline From Annual Report 2022/23	Performance Baseline (Up to M)	Annual Target Description (%)	Q1 POE (%)	Q2 Target Description (%)	Q2 POE (%)	Q3 Target Description (%)	Q3 POE (%)	Q4 Target Description (%)	Q4 POE (%)	Portfolio of Evidence (POE)	
															Quartile 1 Quartile 2 Quartile 3 Quartile 4	
31 May each year (One month before the start of the new financial year)																by 31 May each year
N/A	GGP PTL 07	PMS	Table 9 Annual Report for previous financial year to Council by 31 January each year. (s121 - 129)	Date N/A	Manager: PMS	29-Jan-24	Adoption of the annual report by Council	N/A	N/A	N/A	31-Jan-25	Tableting of the 2023/24 Annual Report and Council Resolution	N/A	N/A	Copy of the draft Annual Report Copy of Council Resolution	

Project Number	SBU	Key Performance Indicator (KPI)	Responsible Budget	Unit of Measure (UoM)	Performance Baseline From Annual Report 2022/23	Annual Target 2022/23	Quartile Description (%)	Q1 POE	Q1 Target 1	Q1 Target Description (%)	Q2 POE	Q2 Target 2	Q2 Target Description (%)	Q3 POE	Q3 Target 3	Q3 Target Description (%)	Q4 POE	Q4 Target 4	Q4 Target Description (%)	Portfolio of Evidence (POE)
N/A	GGP P TL 08	MFM A)	Numb er of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	N/A	Manager PMS	4	4	Adoption of the quarterly institutional reports by Council	1	Tabling of the institution al Performance Report and Council Resolution	1	Copy of the Institutional Performance Report and Council Resolution	1	Tabling of the institution al Performance Report and Council Resolution	1	Copy of the Institutional Performance Report and Council Resolution	1	Tabling of the institution al Performance Report and Council Resolution	1	Copy of the Institutional Performance Report and Council Resolution
N/A	GGP P TL 12	PMU	Number of Reports on the Performance Assessment of Service Providers	N/A	Manager: PMU	New	4	Performance Assessment of Service Providers	1	Consolidation of Performance Assessment of Report of Service Providers	1	Copy of the Performance Assessment of Report of Service Providers	1	Consolidation of Performance Assessment of Report of Service Providers	1	Copy of the Performance Assessment of Report of Service Providers	1	Consolidation of Performance Assessment of Report of Service Providers	1	Copy of the Performance Assessment of Report of Service Providers

TUAN

Project Number	SBU	Key Performance Indicator (KPI)	Unmet Baseline (UoM)	Responsible Budget Officer	Performance Base Line From Annual Report 2022/23	Annual Target Description	Q1 Target Description	Q1 POE	Quartile 1	Q2 Target Description	Q2 POE	Quartile 2	Q3 Target Description	Q3 POE	Quartile 3	Q4 Target Description (%)	Q4 POE	Portfolio of Evidence (POE)
Quartile 1 (%)	Quartile 2 (%)	Quartile 3 (%)	Quartile 4 (%)	Meeting Minutes	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	EXC O meetings	Meeting Minutes
N/A	GGP P-TL 13	MM Office	# N/A	Manager MM Office	30	36	Convening of EXC O meetings	12	12	Convening of EXC O meetings	8	8	8	8	8	8	8	Meeting Minutes
N/A	GGP P-TL 14	MM Office	# N/A	Manager MM Office	New	12	Convening of Extended EXC O meetings	3	3	Convening of Extended EXC O meetings	3	3	3	3	3	3	3	Meeting Minutes
N/A	GGP P-TL 15	Secretariat	# R70 000	Manager Legislative Support	New	11	Convening of Mayoral Committee meetings	3	3	Convening of Mayoral Committee meetings	2	2	2	3	3	3	3	Agenda and Minutes

TJPN

Project Number	SBU	Key Performance Indicator (KPI)	Unmet Needs	Proposed Budget	Performance Baseline From Annual Report 2022/23	Annual Target Description	Annual Target Description (%)	Q1 POE	Q1 Target Description (%)	Q1 Quarter 1 (%)	Q2 POE	Q2 Target Description (%)	Q2 Quarter 2 (%)	Q3 POE	Q3 Target Description (%)	Q3 Quarter 3 (%)	Q4 POE	Q4 Target Description (%)	Q4 Quarter 4 (%)	Portfolio of Evidence (POE)	
N/A	GGP P TL 16	Secretary	Number of Council sittings convened by 30 June each year.	# R10 0 000	Manager Legislative Support	16	6	Convening of Council meetings as legislated and programmed	1	Number of Council sittings convened	1	Agenda and attendance registration	1	Number of Council sittings convened	2	Agenda and attendance registration	2	Number of Council sittings convened	2	Agenda and attendance registration	2
N/A	GGP P TL 17	Secretary	Number of Portfolio Committee meetings convened by 30 June each year.	# R20 0 000	Manager Legislative Support	127	112	Convening of Committee meetings as programmed	33	Number of Portfolio Committee meetings convened	33	Agenda and attendance registration	23	Number of Portfolio Committee meetings convened	33	Agenda and attendance registration	23	Number of Portfolio Committee meetings convened	33	Agenda and attendance registration	23
N/A	GGP P TL 19	Special Focus	Number of Ward AIDs	# N/A	Manager Executive	29	41	Convene 41 meetings	10	10 meetings	10	Agenda and Attendance	10	10 meetings	10	Agenda and Attendance	10	10 meetings	11	11 meetings	11
<i>TJW</i>																					

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 4/25	Annual Target 2022/23	Q1 POE (%)	Q1 Target Description (%)	Q2 POE (%)	Q2 Target Description (%)	Q3 POE (%)	Q3 Target Description (%)	Q4 POE (%)	Q4 Target Description (%)	Portfolio of Evidence (POE)	
																Annual Target 2022/23	
		Council Meetings			Mayor's Office		ngs annually										registered
N/A	GGP PTL 20	Special Focus	#	N/A	Manager Executive Mayor's Office	New	4	Implementation of 95/95/95	1 report	1	Report	1	1 report	Report	1	Report	
								Strategy for Municipalities									

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Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure	Responsible Officer	Performance Baseline	Annual Target 4/25	Q1 Target Description (%)	Q1 POE	Quart er 1	Q2 Target Description (%)	Q2 POE	Quart er 2	Q3 Target Description (%)	Q3 POE	Quart er 3	Q4 Target Description (%)	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP_P_TL_21	Communication and Marketing	#	N/A	Manager: Communication and Marketing	New	1	Development of 1 Service Standards	N/A	N/A	N/A	N/A	N/A	N/A	1	Service standards developed by 30 June 2025	Developed service standards document	
N/A	GGP_P_TL_22	Communication and Marketing	%	R2 million	Manager: Communication and Marketing	New	100 %	Municipal Events	10 0%	Municipal Events	10 0%	Municipal Events	10 0%	Municipal Events	10 0%	Municipal Events	10 0%	Invitations, Agenda, Attendance Register
N/A	GGP_P_TL_23	Communication and Marketing	#	R15 0 000	Manager: Communication and Marketing	New	4	Development of 4 external bulletins	1	Development of 4 external bulletins	1	Development of 4 external bulletins	1	Development of 4 external bulletins	1	Development of 4 external bulletins	1	Copy of published newsletter

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Officer	Proposed Budget	Performance Baseline (UoM)	Annual Target 2024/25	Quartile Target 1	Quartile Target 2	Quartile Target 3	Quartile Target 4	Q1 POE (%)	Q2 POE (%)	Q3 POE (%)	Q4 POE (%)	Portfolio of Evidence (POE)	
								Quartile Description	Quartile Description	Quartile Description	Quartile Description	Quartile Description	Quartile Description	Quartile Description	Quartile Description	Quartile Description	
N/A	GGP P-TL 24	Communication and Marketing	Number of internal Newsletters Developed by 30 June 2025	# N/A	New	6	6	1	1	1	1	1 copy internal newsletter developed by 30 September 2024	2024	ember 2024	2025	June 2025	Copy of published newsletter
N/A	GGP P-TL 25	Communication and Marketing	Number of Media and Stakeholder Networking sessions held 30 June each year.	# R10 0 000	Manager: Communication and Marketing	New	2	N/A	N/A	N/A	N/A	2 Media stakeholder networking sessions held	2024	2025	2025	June 2025	Copy of internal newsletter developed by March 2025
N/A	GGP P-TL 26	Communication and Marketing	% of media alerts/public notices issued	% N/A	Manager: Communication and	New	100	Media alerts/public notice issued	0%	media alerts / public notices	0%	Published alert/noticie/article	10 medi a alerts / public notices	10 medi a alerts / public notices	10% medi a alerts / public notices	June 2025	Published alert/noticie/article

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Project Number	SBU	Key Performance Indicator (KPI)	Unmet Needs	Responsible Official	Proposed Budget	Performance Baseline (UoM)	Annual Target	Quartile 1 (%)	Q1 POE Description	Q1 Target Description (%)	Q2 POE Description	Q2 Target Description (%)	Q3 POE Description	Q3 Target Description (%)	Q4 POE Description	Q4 Target Description (%)	Portfolio of Evidence (POE)
Annual Target	Quartile 2 (%)	Quartile 3 (%)	Quartile 4 (%)														
N/A	GGP-TL-27	Internal Audit	# N/A	Chief Audit Executive	1	1	01 External Audit Action Plan developed based on AGSA Findings by 31 January each year.	N/A	N/A	N/A	100%	01 External Audit Action Plan developed based on AGSA Findings	N/A	N/A	N/A	N/A	External Audit Action Plan
N/A	GGP-TL-28	Internal Audit	# N/A	Chief Audit Executive	1	1	01 Internal Audit Tracking Register developed	N/A	N/A	N/A	100%	01 Internal Audit Tracking Register developed	N/A	N/A	N/A	N/A	Internal Audit Tracking Register

Project Number	SBU Name	Key Performance Indicator (KPI)	Unit of Measure	Responsible Budget Officer (Job Title)	Performance Baseline From Annual Report 2022/23	Annual Target Get 4/25	Annual Target Description (%)	Q1 POE Target 1 Description (%)	Q1 POE Target 2 Description (%)	Q2 POE Target 3 Description (%)	Q3 POE Target 4 Description (%)	Q4 POE Target 4 Description (%)	Portfolio of Evidence (POE)
N/A	GGP PTL 29	Internal Audit	#	N/A	Chief Audit Executive	2	101	N/A	N/A	N/A	N/A	100%	Annual Internal Audit Plan and 3 year rolling strategic plan developed
			Numb er of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year.										

Project Number	SBU	Key Performance Indicator (KPI)	Proposed Budget	Unmet Needs	Responsibility Officer	Performance Baseline (UoM)	Annual Target	Annual Target Description	Annual Target Description (%)	Q1 POE		Q2 POE		Q3 POE		Q4 POE		Portfolio of Evidence (POE)	
										Quarter 1	Description (%)	Quarter 2	Description (%)	Quarter 3	Description (%)	Quarter 4	Description (%)	Quarter 4	Description (%)
N/A	GGP_P_TL_30	Internal Audit	%	N/A	Chief Audit Executive	New	100%	100% internal audit projects completed by 30 June each year.	0%	100% of the 1st Q internal audit projects completed	0%	100% of the 2nd Q internal audit projects completed	0%	100% of the 3rd Q internal audit projects completed	0%	100% of the 4th Q internal audit projects completed	0%	Internal audit progress report to APAC	Internal audit progress report to APAC
N/A	GGP_P_TL_31	Internal Audit	#	N/A	Chief Audit Executive	12	4	04 Audit Committee Meetings convened by 30 June each year.	0%	01 Audit Committee Meetings convened	0%	10 Minutes of Audit Committee Meetings convened	0%	10 Minutes of Audit Committee Meetings convened	0%	10 Minutes of Audit Committee Meetings convened	0%	Minutes of Audit Committee Meetings convened	Minutes of Audit Committee Meetings convened
N/A	GGP_P_TL_32	Internal Audit	%	N/A	Chief Audit Executive	New	100%	100% selected capital projects verified	0%	100% Q1 selected capital projects verified	0%	100% Q2 selected capital projects verified	0%	100% Q3 selected capital projects verified	0%	100% Q4 selected capital projects verified	0%	Internal Audit Working Papers	Internal Audit Working Papers

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Project Name	SBU	Key Performance Indicator (KPI)	Responsibility Officer	Proposed Budget	Un� of Meas ure (UoM)	Performance Baseline From Annual Report 2022/23	Annual Target 4/25	Description	Quart er 1 (%)	Q1 POE	Quart er 2 (%)	Q2 POE	Quart er 3 (%)	Q3 POE	Quart er 4 (%)	Q4 POE	Portfolio of Evidence (POE)
										Quart er 1 Description	Quart er 2 Description	Quart er 3 Description	Quart er 4 Description	Quart er 4 (%)			
										Verifed (inspected)	Verifed (inspected)	Verifed (inspected)	Verifed (inspected)	ed (inspected)			
N/A	GGP P-TL 33	Internal Audit	#	N/A	Chief Audit Executive	New	1	Audit staff continuous development programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Audit staff developed

Project Number	SBU	Key Performance Indicator (KPI)	Unmet Needs	Proposed Budget	Responsibility Officer	Performance Baseline From Annual Report 2022/23	Annual Target Description (%)	Q1 POE	Q1 Target Description (%)	Q2 POE	Q2 Target Description (%)	Q3 POE	Q3 Target Description (%)	Q4 POE	Q4 Target Description (%)	Portfolio of Evidence (POE)	
																Quarter 1 (%)	Quarter 2 (%)
N/A	GGP_P_TL_34	MM Office	Number of MPA C overs	#	N/A	Manager Legislative Support	New	8	Coordination of MPA C visits to verify status of infrastructure projects by 30 June each year.	Oversight report	2	Number of MPA C oversight visits to infrastructure projects	2	Oversight report	2	Number of MPA C oversight visits to infrastructure projects	Oversight reports
N/A	GGP_P_TL_35	Public Participation	Number of Ward Committee meetings convened by 30 June each year.	#	N/A	Manager Legislative Support	276	540	Coordination of Ward Committee meetings to meet on monthly basis per Policy	Agenda and attendance registration	13	Number of Ward Committee meetings convened by 30 September 2024	13	Agenda and attendance registration	13	Number of Ward Committee meetings convened by 30 September 2024	Agenda and attendance registration

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Project Number	SBU	Key Performance Indicator (KPI)	Responsibility Officer	Proposed Budget	Performance Baseline (Up to M)	Annual Target 2024/25	Description (%)	Q1 Target 1 Description (%)	Q1 POE (%)	Q2 Target 2 Description (%)	Q2 POE (%)	Q3 Target 3 Description (%)	Q3 POE (%)	Q4 Target 4 Description (%)	Q4 POE (%)	Portfolio of Evidence (POE)			
																Quarter 1 (%)	Quarter 2 (%)	Quarter 3 (%)	Quarter 4 (%)
N/A	GGP P-TL 36	Public Participation	# N/A	Manager Legislative Support	2	4	Development of quarterly reports to Council on Ward Committee meetings and issues raised	1	Council resolution on submitted Report	1	Council resolution on submitted Report	1	Council resolution on submitted Report	1	Council resolution on submitted Report	1	Council resolution on submitted Report	1	Council resolution on submitted Report
N/A	GGP P-TL 37	Public Participation	# N/A	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	2	4	Development of quarterly reports to Council on Ward Committee meetings and issues raised	1	Number of Ward Committee Reports developed and submitted to Council by 30 September 2024	1	Number of Ward Committee Reports developed and submitted to Council by 31 December 2024	1	Number of Ward Committee Reports developed and submitted to Council by 31 December 2024	1	Number of Ward Committee Reports developed and submitted to Council by 31 March 2025	1	Number of Ward Committee Reports developed and submitted to Council by 30 June 2025	1	Number of Ward Committee Reports developed and submitted to Council by 31 March 2025
N/A	GGP P-TL 37	Public Participation	# R15 0 000	Manager Legislative Support	New	3	Convening of Magoshi meetings with the Municipality	1	Agenda and attendance registration	1	Agenda and attendance registration	1	Agenda and attendance registration	1	Agenda and attendance registration	1	Agenda and attendance registration	1	Agenda and attendance registration

Project Number	SBU	Key Performance Indicator (KPI)	Proposed Budget	Responsibile Official	Performance Baseline (Up to M)	Annual Target From Annual Report 2022/23	Annual Target Description (%)	Q1 POE (%)	Q1 Target Description (%)	Q2 POE (%)	Q2 Target Description (%)	Q3 POE (%)	Q3 Target Description (%)	Q4 POE (%)	Q4 Target Description (%)	Portfolio of Evidence (POE)	
Quartile 1	Quartile 2	Quartile 3	Quartile 4														
N/A	GGP_P_TL_38	Public Participation	# R30000	Manager Legislative Support	New	1	Conduct training for Ward Committees on their work related aspects	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Ward Committee Training conducted	Training manual and attendance register	
N/A	GGP_P_TL_39	Public Participation	# R170000	Manager Legislative Support	New	1	Convening of the Ward Committees Conference for all Ward Committees	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Conference programme and attendance register
N/A	GGP_P_TL_40	Secretaryariat	# N/A	Manager Legislative Support	Tabling the Oversight Report on the previous	1	Adoption of the oversight report on the previous	N/A	N/A	N/A	N/A	N/A	N/A	10.0%	Tabling the Oversight Report on the previous	Council resolution on oversight report (annual)	

Project Number	SBU	Key Performance Indicator (KPI)	Unmet Needs	Proposed Budget	Responsibility Officer	Performance Baseline (UoM)	Annual Target	Description	Q1 POE	Q1 Target	Description	Q2 POE	Q2 Target	Description	Q3 POE	Q3 Target	Description	Q4 POE	Q4 Target	Description	Portfolio of Evidence (POE)	
																					Quarter 1 (%)	Quarter 2 (%)
PRJ-A-2023	SBU-A	Annual Financial Report to Council by 31 March each year (Section 121-129 MFM A)	US financial year Annual Report to Council by 31 March each year (Section 121-129 MFM A)	US financial year Annual Report to Council by 31 March each year (Section 121-129 MFM A)	Finance Manager	Annual Budget	Annual Target	Description	0%	N/A	N/A	0%	N/A	N/A	0%	N/A	N/A	15	Operational risk assessments conducted for 15 SBUs by 30 March.	Agenda a.	Attend attendance register / Risk register.	
PRJ-B-2023	SBU-B	Risk Management	Number of operational risk assessments conducted by 30 June each year.	N/A	Manager	45	45	Number of operational risk assessments conducted by 30 June each year.	0%	N/A	N/A	0%	N/A	N/A	0%	N/A	N/A	30	Operational risk assessments conducted for 30 SBUs by 30 June.	Agenda b.	Attend attendance register / Risk register.	
PRJ-C-2023	SBU-C	Annual Financial Report to Council by 31 March each year (Section 121-129 MFM A)	US financial year Annual Report to Council by 31 March each year (Section 121-129 MFM A)	US financial year Annual Report to Council by 31 March each year (Section 121-129 MFM A)	Finance Manager	Annual Budget	Annual Target	Description	0%	N/A	N/A	0%	N/A	N/A	0%	N/A	N/A	15	Operational risk assessments conducted for 15 SBUs by 30 March.	Agenda a.	Attend attendance register / Risk register.	
PRJ-D-2023	SBU-D	Annual Financial Report to Council by 31 March each year (Section 121-129 MFM A)	US financial year Annual Report to Council by 31 March each year (Section 121-129 MFM A)	US financial year Annual Report to Council by 31 March each year (Section 121-129 MFM A)	Finance Manager	Annual Budget	Annual Target	Description	0%	N/A	N/A	0%	N/A	N/A	0%	N/A	N/A	15	Operational risk assessments conducted for 15 SBUs by 30 March.	Agenda a.	Attend attendance register / Risk register.	
PRJ-E-2023	SBU-E	Annual Financial Report to Council by 31 March each year (Section 121-129 MFM A)	US financial year Annual Report to Council by 31 March each year (Section 121-129 MFM A)	US financial year Annual Report to Council by 31 March each year (Section 121-129 MFM A)	Finance Manager	Annual Budget	Annual Target	Description	0%	N/A	N/A	0%	N/A	N/A	0%	N/A	N/A	15	Operational risk assessments conducted for 15 SBUs by 30 March.	Agenda a.	Attend attendance register / Risk register.	

Project Number Name	SBU	Key Performance Indicator (KPI)	Unmet Needs	Proposed Budget	Responsibility Officer	Performance Baseline From Annual Report 2022/23	Annual Target Get 4/25	Quart 1 Target Description (%)	Q1 POE	Quart 2 Target Description (%)	Q2 POE	Quart 3 Target Description (%)	Q3 POE	Quart 4 Target Description (%)	Q4 POE	Portfolio of Evidence (POE)		
																Quart 1 (%)	Quart 2 (%)	Quart 3 (%)
N/A GGP P-TL 42	Risk Management	Number of Fraud Awareness Campaign held conducted by 30 June each year.	R11 50 00	#	Manager Risk Management	4	4	Fraud Awareness Campaign conducted by 30 June each	1	Fraud Awareness report	Fraud Awareness report	Fraud Awareness report						
N/A GGP P-TL 43	Risk Management	Number of institutional strategic risk register reviewed by 30 June each year.	N/A	#	Manager Risk Management	1	1	Review of 1 institutional strategic risk register	0%	N/A	N/A	0%	N/A	N/A	N/A	Reviewed strategic risk register	Attendance register, agenda, and strategic risk assessment report	Attendance register, agenda, and strategic risk assessment report

JCPM

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Officer	Performance Baseline From Annual Report 2022/23	Annual Target Description (%)	Q1 POE	Q1 Target Description (%)	Q1 POE	Q1 Target Description (%)	Q1 POE	Q1 Target Description (%)	Q1 POE	Q1 Target Description (%)	Q1 POE	Q1 Target Description (%)	Q1 POE	Q1 Target Description (%)	Q1 POE	Q1 Target Description (%)	Portfolio of Evidence (POE)	
N/A	GGP P-TL 44	Risk Management	# R24 0 000	Manager of Risk Management Committee convened by 30 June each year.	Manager Risk Management Committee convened by 30 June each year.	4	4	4 Risk Management Committee convened by 30 June each year.	1	1	1 Risk Management Committee convened in a quarter	1	1	1 Risk Management Committee convened in a quarter	1	1	1 Risk Management Committee convened in a quarter	1	1	1 Risk Management Committee convened in a quarter	1	1	Invitation, Attendance registration, agenda
N/A	GGP P-TL 47	Legal Services	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year.	N/A	Manager Legal Services	100 %	100 %	drafting and vetting of SLA within 5 working days of submission	100 %	100 %	drafting of SLA within 5 working days of submission	100 %	100 %	drafting of SLA within 5 working days of submission	100 %	100 %	drafting of SLA within 5 working days of submission	100 %	100 %	drafting of SLA within 5 working days of submission	100 %	100 %	Invitation, Attendance registration, agenda

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Budget Get (UoM)	Performance Baseline From Annual Report 2022/23	Annual Target 2024/25	Quartile Target Description (%)	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Portfolio of Evidence (POE)		
												Quartile Target 2 (%)	Quartile Target 3 (%)	Quartile Target 4 (%)
N/A	GGP-TL48	Legal Services	#	R300,000.	Manager Legal Services	1	1	Delegations of Powers Reviewed	N/A	N/A	N/A	1	Reviewed delegations of powers	Council resolution and approval delegations of powers
N/A	LED-TL13	PMU	Number of job opportunities created through EPWP by 30 June each year	N/A	Acting Director or SPME	560	3600	job opportunities created through EPWP	900	EPWP System Generated Reports on Jobs Create d and Report ed	EPWP System Generated Reports on Jobs Create d and Report ed	900	job opportunities created through EPWP	EPWP System Generated Reports on Jobs Create d and Report ed

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Project Number	SBU	Key Performance Indicator (KPI)	Unmet Performance Indicator (UoM)	Proposed Budget	Responsibility Officer	Performance Base Line From Annual Report 2022/23	Annual Target Description (%)	Q1 POE	Q1 Target Description (%)	Q2 POE	Q2 Target Description (%)	Q3 POE	Q3 Target Description (%)	Q4 POE	Q4 Target Description (%)	Portfolio of Evidence (POE)	
																Quartile 1	Quartile 2
N/A	GGP P/O S01	PMS	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	N/A	Acting Director or SPME	31-Aug-23	31-Aug-24	Submission of the previous financial year Annual Performance Report to AG	31-Aug-24	Submission of the previous financial year Annual Performance Report to AG	31-Aug-24	Copy of Annual Performance Report and Proof of Submission to AG	N/A	N/A	N/A	N/A	Copy of the 2024-25 Annual Performance Report and Proof of Submission by AG
N/A	GGP P/O S02	PMS	Submission of the current financial year Mid-Year Performance Assessment	N/A	Acting Director or SPME	25-Jan-24	25-Jan-25	Submission of the current financial year Mid-Year Performance Assessment	25-Jan-25	Submission of the current financial year Mid-Year Performance Assessment	25-Jan-25	Copy of the 2024-25 Mid-Year Budget and Performance Assessment Report and Proof of	N/A	N/A	N/A	N/A	Copy of Mid-Year Performance Assessment Report Council Resolution

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measurement (UoM)	Responsible Officer	Performance Baseline	Annual Target 2024/25	Q1 POE Description	Q2 Target Description (%)	Q2 POE	Quartile 2 (%)	Q3 Target Description (%)	Q3 POE	Quartile 3 (%)	Q4 Target Description (%)	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP P_O_S03	PMS	#	N/A	Acting Director or SPM	1	2	Organizational performance management assessment of Senior Management	1	N/A	N/A	Assessment of Senior Managers Report and Council Resolution.	1	N/A	N/A	Assessment of Senior Managers Report and Council Resolution.
				Report to the Mayor	National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFA)			Report to the Mayor	nt	Repor t to the Mayo r, National Treasury and Provincial Treasury	Submi ssion to Executive Mayor, Provincial Treasury and National Provincial Treasury	nt Repo rt to the Mayo r, National Treasury and Provincial Treasury	Repor t to the Mayo r, National Treasury and Provincial Treasury	nt	Repor t to the Mayo r, National Treasury and Provincial Treasury	Submi ssion to Executive Mayor, Provincial Treasury and National Provincial Treasury

Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measurement (UoM)	Responsible Budget Officer	Performance Baseline	Annual Target 2024/25	Q1 POE Description (%)	Q1 Target Description (%)	Q1 POE (%)	Q2 Target Description (%)	Q2 POE (%)	Q3 Target Description (%)	Q3 POE (%)	Q4 Target Description (%)	Q4 POE (%)	Portfolio of Evidence (POE)			
																Quarter 1	Quarter 2	Quarter 3	Quarter 4
Project A	SBU PMS	GGP S04	Number of Senior Managers conducted by 30 June each year	Acting Director or SPME	Date N/A	14 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	14 days after the adoption of the IDP and Budget	Submission of Draft SDBIP for the next financial year and proof of submission	Submission of Draft SDBIP for the next financial year and proof of submission	Draft SDBIP for the New Financial year and proof of submission
Project B	SBU PMS	GGP S05	Number of Senior Managers conducted by 30 June each year	Acting Director or SPME	Date N/A	14 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	14 days after the adoption of the IDP and Budget	Submission of Draft SDBIP for the next financial year and proof of submission	Submission of Draft SDBIP for the next financial year and proof of submission	Draft SDBIP for the New Financial year and proof of submission
Project C	SBU PMS	GGP S06	Number of Senior Managers conducted by 30 June each year	Acting Director or SPME	Date N/A	14 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	14 days after the adoption of the IDP and Budget	Submission of Draft SDBIP for the next financial year and proof of submission	Submission of Draft SDBIP for the next financial year and proof of submission	Draft SDBIP for the New Financial year and proof of submission
Project D	SBU PMS	GGP S07	Number of Senior Managers conducted by 30 June each year	Acting Director or SPME	Date N/A	14 days after the adoption of the IDP and Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	14 days after the adoption of the IDP and Budget	Submission of Draft SDBIP for the next financial year and proof of submission	Submission of Draft SDBIP for the next financial year and proof of submission	Draft SDBIP for the New Financial year and proof of submission

Project Number	SBU	Key Performance Indicator (KPI)	Unit Manager	Proposed Budget	Responsible Official	Performance Baseline From Annual Report 2022/23	Annual Target Description (%)	Q1 POE (%)	Q2 Target Description (%)	Q2 POE (%)	Q3 Target Description (%)	Q3 POE (%)	Q4 Target Description (%)	Q4 POE (%)	Portfolio of Evidence (POE)	
															Quartile 1 Quartile 2 Quartile 3 Quartile 4	
N/A	GGP P/O S05	PMS	Acting Direct or SPME	N/A	Date	Approval of final SDBIP for next financial year by the Executive Mayor	28 days after the adoption of the IDP and Budget	N/A	Approval of final SDBIP for next financial year by the Executive Mayor	N/A	N/A	N/A	N/A	N/A	Final SDBIP for the New Financial year signed by the Executive Mayor.	
																Final SDBIP for the New Financial year signed by the Executive Mayor.
																Final SDBIP for the New Financial year signed by the Executive Mayor.
																Final SDBIP for the New Financial year signed by the Executive Mayor.
																Final SDBIP for the New Financial year signed by the Executive Mayor.

Project Number	SBU	Key Performance Indicator (KPI)	Unfilled Measures	Responsible Official	Performance Baseline	Annual Target Description	Quartile 1 (%)	Q1 POE (%)	Quartile 2 (%)	Q2 POE (%)	Quartile 3 (%)	Q3 POE (%)	Quartile 4 (%)	Q4 POE (%)	Portfolio of Evidence (POE)	
															Report S 2. Statistics 3. attendance registrars 4. query registrars	
N/A	GGP P O S06	Municipal Clusters	#	N/A	Acting Director or SPME	13	13	cluster offices that provide municipal services & other government services by 30 June each year	1. Reports 2. Statistics 3. attendance registrars 4. query registrars	13	13	cluster offices that provide municipal services & other government services by 30 June each year	1. Reports 2. Statistics 3. attendance registrars 4. query registrars	13	13	Report S 2. Statistics 3. attendance registrars 4. query registrars
N/A	GGP P O S07	Municipal Clusters	Numb	N/A	Acting Director or SPME	0	0	Mobile Service Centres established	N/A	N/A	N/A	N/A	N/A	N/A	1	Mobile Service Centres established

Project Number	SBU	Key Performance Indicator (KPI)	Responsible Official	Performance Baseline From Annual Report 2022/23	Annual Target Description 4/25	Q1 Target Description (%)	Q1 POE (%)	Q2 Target Description (%)	Q2 POE (%)	Q3 Target Description (%)	Q3 POE (%)	Q4 Target Description (%)	Q4 POE (%)	Portfolio of Evidence (POE)	Edited at Segop ye.
N/A	GGP P O S08	COO	# N/A	CFO	New	12	3	3	3	3	3	3	3	Invitations, Agenda and Attendance Register	Invitations, Agenda and Attendance Register
N/A	GGP P O S09	IDP	# N/A	Manager: IDP	Number of Directorate Meetings on Risk Management held in a quarter	3	3	3	3	3	3	3	3	Risk Management meetings held	Risk Management meetings held
N/A	GGP P O S09	IDP	# N/A	Manager: IDP	Number of IDP, Budget and PMS Technical Committee Meetings held per Financial Year	3	3	1	1st IDP Technical Committee Meeting held per Financial Year	N/A	N/A	1	1	Agenda, Minutes, Attendance Register	Agenda, Minutes, Attendance Register
														2nd IDP Technical Committee Meeting held (Draft IDP and Draft Budget)	3rd IDP Technical Committee Meeting held (Final IDP and Final Budget)

Project Number	SBU Name	Key Performance Indicator (KPI)	Proposed Budget (JOM)	Responsible Official	Performance Baseline From Annual Report 2022/23	Annual Target Description (%)	Q1 POE (%)	Q2 POE (%)	Q3 POE (%)	Q4 POE (%)	Portfolio of Evidence (POE)					
											Quarter 1	Quarter 2	Quarter 3	Quarter 4	Description (%)	
N/A	GGP P/O S10	IDP	#	N/A	Manager: IDP	10	10	10	N/A	N/A	N/A	N/A	N/A	N/A	10	
		ial year	Numb er of Public Participation	Sessions for Draft IDP/Budget Conducted in all Municipal Clusters by 30 April each Financial Year											10	
N/A	GGP P/O S11	IDP	Number of Directorate Strategic Planning Session	#	N/A	Manager: IDP	9	9	9	Direct orates Strategic planning session	N/A	N/A	N/A	N/A	N/A	Agenda a, attendance Registrars, Public Notice, Budget Presentations and, Public Participation Report

Project Number	SBU	Key Performance Indicator (KPI)	Proposed Budget	Unit Manager	Responsible Official	Performance Baseline	Annual Target Description	Q1 Target Description (%)	Q1 POE	Q2 Target Description (%)	Q2 POE	Q3 Target Description (%)	Q3 POE	Q4 Target Description (%)	Q4 POE	Portfolio of Evidence (POE)				
																Quarter 1	Quarter 2	Quarter 3	Quarter 4	Council Resolution
N/A	GGP PO S12	Legal Services	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	N/A	Manager Legal Services	100 %	100 %	100 %	100% drafting and vetting of SLA within 5 working days of submission	100 %	100% drafting of SLA within 5 working days of submission	100 %	100% drafting of SLA within 5 working days of submission	100 %	100% drafting of SLA within 5 working days of submission	Incoming and outgoing SLA register				
OPEX	Legal Services	# Delegations	R300,000.00	Manager Legal	1	Delegations of Power	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Reviewed delegation	Council resolution	Council resolution	Council resolution
N/A	GGP PO S13	Legal Services	Number of Delegations	#	R300,000.00	Manager Legal	1	Delegations of Power	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Reviewed delegation	Council resolution	Council resolution	Council resolution

Project Number	SBU	Key Performance Indicator (KPI)	Unit Manager (Job M)	Proposed Budget	Responsibile Official	Performance Baseline From Annual Report 2022/23	Annual Target 2024/25	Q1 Target Description (%)	Q1 POE	Q2 Target Description (%)	Q2 POE	Q3 Target Description (%)	Q3 POE	Q4 Target Description (%)	Q4 POE	Portfolio of Evidence (POE)	
																and approved delegations of powers	
OPEC	of Powers Revived by 30 June each year	Services															and approved delegations of powers
N/A	LED NT-PM1	PMU	N/A	Numb er of additional jobs to be created using the Expanded Public Works Program	Acting Director SPME	560	3600	900	EPWP Systems Generated Reports on Jobs Created and Reported	900	EPWP Systems Generated Reports on Jobs Created and Reported	900	EPWP Systems Generated Reports on Jobs Created and Reported	900	EPWP Systems Generated Reports on Jobs Created and Reported	900	EPWP Systems Generated Reports on Jobs Created and Reported

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Proj ect Num ber	SBU	Key Perfor mance Indic ator (KPI)	Uni t of Me as ure (Uo M)	Pro pos ed Bud get	Respo nsib le Offici al	Perf orma nce Base line	Ann ual Targ et 202 4/25	Qu art er 1 Descr iption	Q1 POE	Qu art er 2 Descr iption	Q2 POE	Qu art er 3 Descr iption	Q3 POE	Qu art er 4 Descr iption	Q4 POE	Portfo lio of Evide nce (PQE)
									Qu art er 1 (%)							
N/A	LED NT- PM2	PMU	Numb er of IUD Grant s	N/A	Acting Direct or SPME	New	12	3	IUDG Monthl y Report Signed by the MM	IUDG Monthl y Report Signed by the MM						
			Reco ncliti on Repor t													
			Devel oped by each year													

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ANNEXURE B – CAPITAL WORKS PLAN

Ref Code	Project Name	Activities Project Description	Wa rd No.	Fund ing Sour ce	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES			Portfolio of Evidence
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	
Clusters - SPME										
CWP – 204	Construction of Segopie Mobile Service Centre	Construction of public abulation facilities, electrification (Transformer).	29	CRR	119655 3.915	Construction of public abulation facilities and electrical installations	10 %	Allocation of contractor from the panel of annual contractors	Allocation letter of contractor	Approved Quotations for construction of abulation facilities and electric installations
							20 %	Sourcing of quotations for construction of abulation facilities and electrical installations	70 %	Construction of public abulation facilities and electrical installations
									100 %	Commissioning of the public abulation facilities and testing of electrical installations
										Project progress report and payment certifies
										Project completion report and payment certifies
										Project progress report, payment certifies

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