

# POLOKWANE MUNICIPALITY



## PERFORMANCE AGREEMENT

2024/25

(1 July 2024)

**Mr. THABO NONYANE**

**ACTING CHIEF FINANCIAL OFFICER**

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**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 FINANCIAL OFFICER**

**Mr. THABO NONYANE**

(herein and after referred to as the Employee)

**FOR THE**

**FINANCIAL YEAR:**

**01 JULY 2024 – 30 JUNE 2025**

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## 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 Financial 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;

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- 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 31<sup>st</sup> 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.

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- 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;

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- 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
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	70%
5	Good Governance and Public Participation	30%
		<b>Converted to 80%</b>

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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 <sup>1</sup>	√ 2	WEIGHTING %	LEVEL <sup>3</sup>
Strategic Capability and Leadership		10	3
Programme and Project Management		10	3
Financial Management	√	5	3
Change Management		5	3
Knowledge Management		5	3
Service Delivery Innovation		10	3
Problem Solving and Analysis		15	3
People Management and Empowerment	√	10	3
Client Orientation and Customer Focus	√	5	3
Communication		10	3
Accountability and Ethical Conduct		15	3
TOTAL PERCENTAGE		100%	
<b>Converted to 20%</b>			

<sup>1</sup>As published and defined within the Draft Competency Guidelines, Government Gazette 23, March 2007

<sup>2</sup>√ Compulsory for municipal manager

<sup>3</sup>Proficiency 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

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- 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

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(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 fully effective results against more than half of the performance criteria and indicators and fully achieved al 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

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Level	% score	Terminology	Description
			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:

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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;

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- 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:

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- 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

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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 Polokwane on this the 22 day of July 2024

**AS WITNESSES:**

1.  \_\_\_\_\_

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\_\_\_\_\_  
**ACTING CHIEF FINANCIAL OFFICER**

2.  \_\_\_\_\_

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

**AS WITNESSES:**

1.  \_\_\_\_\_

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\_\_\_\_\_  
**MUNICIPAL MANAGER**

2.  \_\_\_\_\_

# ANNEXURE A

Key Performance Area (KPA)	Financial Viability	
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System	
Pillar	Smart Governance	
SDF objective	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.	
Municipal IDP Priority	Promotion of sound financial management to ensure financial sustainability	
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration	

Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
NA	Budget and Reporting	Number of funded annual budget adopted as per MFM Act by 30 May	#	N/A	Manager: Budget and Reporting	1	1	1 funded annual budget adopted as per MFM Act by 30 May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 funded annual budget adopted as per MFM Act by 30 May	1 funded annual budget adopted as per MFM Act by 30 May	1 funded annual budget adopted as per MFM Act by 30 May	Approved funded annual budget

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	FV_T L02	Budget and Reporting	each year Number of funded adjustment budget adopted by 28 February each year	#	N/A	Manager: Budget and Reporting	New	1	1 funded adjustment budget adopted by 28 February	N/A	N/A	N/A	N/A	N/A	1 funded adjustment budget adopted by 28 February	1 funded adjustment budget adopted by 28 February	Approved funded adjustment budget	N/A	N/A	N/A	Approved funded adjustment budget
N/A	FV_T L03	Budget and Reporting	each year Percentage of Municipal financials to MSC OA by 30 June each year	%	N/A	Manager: Budget and Reporting	100%	100%	100% 16 Data Strings reports	100% 16 Data Strings reports	100% 16 Data Strings reports	100% 16 Data Strings reports	100% 16 Data Strings reports	MS COA Data Strings	100% 16 Data Strings reports	100% 16 Data Strings reports	MS COA Data Strings	100% 16 Data Strings reports	100% 16 Data Strings reports	MS COA Data Strings	MS COA Data Strings
N/A	FV_T L04	Budget and Reporting	each year Number of MSC OA reports processed	#	N/A	Manager: Budget and Reporting	New	12	Number of MSC OA reports processed	3 Monthly Reports TAB B	3 Monthly Reports TAB B	3 Monthly Reports TAB B	3 Monthly Reports TAB B	MSC OA reports processed	3 Monthly Reports TAB B	3 Monthly Reports TAB B	MSC OA reports processed	3 Monthly Reports TAB B	3 Monthly Reports TAB B	MSC OA reports processed	MSC OA reports processed

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	FV_T L05	Expenditure Management	% of credits paid within 30 days upon receipt of invoice	%	N/A	Manager: Expenditure Management	34%	98%	98%	98%	98%	98%	% of credits paid within 30 days upon receipt of invoice	and submitted to NT	and submitted to NT
N/A	FV_T L06	Free Basic Services	% of Households with access to free basic services to all qualifying people in the muni	%	N/A	Manager: Revenue and Customer Care	100%	100%	100%	100%	100%	100%	% of Households with access to free basic services to all qualifying people in the muni	and submitted to NT	and submitted to NT

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	FV_T L07	Financial Viability	Percentage of revenue billed; total billed vs total collected.	%	N/A	Manager: Revenue and Customer Care	85%	87%	87%	Percentage of revenue billed; total billed vs total collected.	Billings vs Collection Report	87%	Percentage of revenue billed; total billed vs total collected.	Billings vs Collection Report	87%	Percentage of revenue billed; total billed vs total collected.	Billings vs Collection Report	87%	Percentage of revenue billed; total billed vs total collected.	Billings vs Collection Report	Billings vs Collection Report
N/A	FV_T L08	Financial Viability	Percentage of government debt outstanding vs total debt collected.	%	N/A	Manager: Revenue and Customer Care	New	60%	60%	Percentage of government debt outstanding vs total debt collected.	Government Debt vs Collected	60%	Percentage of government debt outstanding vs total debt collected.	Government Debt vs Collected	60%	Percentage of government debt outstanding vs total debt collected.	Government Debt vs Collected	60%	Percentage of government debt outstanding vs total debt collected.	Government Debt vs Collected	Government Debt vs Collected

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
NA	FV_T L09	Business and Financial Planning	(Government debt)	%	N/A	Manager: Business and Financial Planning	New	60%	Percentage collection of land/property debts outstanding and in total collected. (Land and Property debts)	60%	60%	60%	60%	Percentage collection of land/property debts outstanding and in total collected. (Land and Property debts)	Land and Property debt collected.	Land and Property debt collected.

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	FV_T L10	Supply Chain Management	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	100%	N/A	Manager: SCM	New	100%	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	100%	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	Dem and Management Report	100%	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	Dem and Management Report	100%	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	Dem and Management Report	100%	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	Dem and Management Report	Dem and Management Report
N/A	FV_T L11	Supply Chain	Number of GRAs	#	N/A	Manager: SCM	New	(1) 31 Augu	Number of GRAs	1	Number of GRAs	GRAP Com	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GRAP Com

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 Target Description	Q1 POE	Quarter 2 Target Description	Q2 POE	Quarter 3 Target Description	Q3 POE	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	FV_T L12	Expenditure Management	Number of payroll reconciliation prepared by 30 June each year.	#	N/A	Manager Expense Management	New	12 Payroll reconciliation prepared	Compliant inventory registered completed and maintained	3 Payroll reconciliation prepared	Number of payroll reconciliation prepared.	3 Payroll reconciliation prepared	Number of payroll reconciliation prepared.	3 Payroll reconciliation prepared	Number of payroll reconciliation prepared.	3 Payroll reconciliation prepared	Number of payroll reconciliation prepared.	Payroll reconciliation prepared
N/A	FV_T L13	Business and Financial Planning	Number of investment reconciliation prepared	#	N/A	Manager. Business and Financial Planning	New	12 Investment reconciliation prepared	Compliant inventory registered completed and maintained	3 Investment reconciliation prepared	Investment reconciliation.	3 Investment reconciliation prepared	Investment reconciliation.	3 Investment reconciliation prepared	Investment reconciliation.	3 Investment reconciliation prepared	Investment reconciliation	Investment reconciliation

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A			by 30 June each year.																			
N/A	FV_T L14	Business and Financial Planning	Number of investment meetings held by 30 June each year.	#	N/A	Manager: Business and Financial Planning	New	12	Number of investment meetings held	3	Number of investment meetings held	Attendance register	3	Number of investment meetings held	Attendance register	3	Number of investment meetings held	Attendance register	3	Number of investment meetings held	Attendance register	Number of investment meetings held
N/A	FV_T L15	Asset Management	100% of completed infrastructure assets unbundled in accordance with the accounting framework	%	N/A	Manager: Asset Management	New	100%	% of completed infrastructure assets unbundled in accordance with the accounting framework	100%	% of completed infrastructure assets unbundled in accordance with the accounting framework	Unbundling report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Unbundling report

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Quarter 1	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A			by 30 June each year																	
N/A	FV_T L16	Assets management	Number of Asset Management Committees held by 30 June each year	#	N/A	Manager: Asset Management	New	Number of Asset Management Committees held	1	Minutes of meetings and attendance registers	1	Number of Asset Management Committees held	Minutes of meetings and attendance registers	1	Number of Asset Management Committees held	Minutes of meetings and attendance registers	1	Number of Asset Management Committees held	Minutes of meetings and attendance registers	Minutes of meetings and attendance registers
N/A	FV_T L17	Manager Budget	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the	#	N/A	Manager: Budget and Reporting	New	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the	3	Proof of submission of In-year monitoring reports	3	3 In-year monitoring reports submitted to Treasury within 10 days after the end of	Proof of submission of In-year monitoring reports	3	3 In-year monitoring reports submitted to Treasury within 10 days after the end of	Proof of submission of In-year monitoring reports	3	3 In-year monitoring reports submitted to Treasury within 10 days after the end of	Proof of submission of In-year monitoring reports	Proof of submission of In-year monitoring reports

TCPN

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	FV_T L18	Manager SCM	Number of UIF reports submitted to treasury within 10 days after the end of the month	#	N/A	Manager SCM	New	12	month	3	3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	3	3 UIF reports submitted to treasury within 10 days after the end of the month	Proof of submission of UIF reports	Proof of submission of UIF reports
N/A	FV_T L19	BTO	Number of quarterly financial statements submitted	#	N/A	CFO / DFO	New	4	quarterly financial statements submitted	1	1 quarterly financial statements submitted	Quarterly financial statements submitted	1	1 quarterly financial statements submitted	Quarterly financial statements submitted	1	1 quarterly financial statements submitted	Quarterly financial statements submitted	1	1 quarterly financial statements submitted	Quarterly financial statements submitted	Quarterly financial statements submitted

TCN



Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024 /25	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)	
N/A	FV_T L20	BTO	Number of annual financial statements submitted to the Audit or General by 31st August each financial Year	#	N/A	CFO / DCF O	1 annual financial statement submitted to the Audit or General by 31st August 2023	1 annual financial statement submitted to the Audit or General by 31st August 2024	1 annual financial statement submitted to the Audit or General by 31st August 2023	1 annual financial statement submitted to the Audit or General by 31st August 2024	to stakeholders within 60 days after the end of the quarter	stakeholders	annual financial statement	N/A	stakeholders	N/A	N/A	stakeholders	N/A	to stakeholders within 60 days after the end of the quarter	N/A	stakeholders	annual financial statement

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1 Target Description	Q2 Target Description	Q3 Target Description	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP_P_TL_18	Asset Management	Number of GRP compliant fixed assets register compiled and updated	#	N/A	Manager: Asset Management	31-Aug-23	(1) 31 August 2024	Number of GRP compliant fixed assets register compiled and updated	N/A	N/A	N/A	N/A	GRP compliant fixed assets register	N/A	N/A	N/A	N/A	GRP compliant fixed assets register
N/A	GGP_P_TL_45	BTO	Maintain the Unqualified Audit Opinion	#	N/A	CFO / DCO	Unqualified Audit Opinion	Unqualified Audit Opinion	Maintain the Unqualified Audit Opinion	1		N/A	N/A	N/A	Maintain the Unqualified Audit Opinion	N/A	N/A	N/A	Signed AGS Audit opinion report
N/A	GGP_P_TL_46	BTO	Manage and maintain unauthorised, irregular	R (Monthly)	N/A	CFO / DCO	R 939.5 / 30.563 Unauthorised expenditure	R 0 UIF expenditure	Manage and maintain unauthorised, irregular	R 0 UIF expenditure	R 0 UIF expenditure	R 0 UIF expenditure	R 0 UIF expenditure	Manage and maintain unauthorised, irregular	Manage and maintain unauthorised, irregular	Manage and maintain unauthorised, irregular	Manage and maintain unauthorised, irregular	UIF register	UIF register

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	GGP_P_O_S01	BTO	Number of Directorate Meetings on Risk Management held in a quarter	#	N/A	CFO	R101 890 887 Irregular expenditure R17 125 0 46 Fruitless expenditure	12	Hold 12 monthly meetings	3	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	Invitations, Agenda and Attendance Register

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