

DEPARTMENTAL WORKPLAN FOR CORPORATE SERVICES 2024/2025 FY

PERFORMANCE TARGETS (2024-2025)

IDP/SDIP Ref	Function	Back to Basics Pillar	Strategic Objective	Project Name	Ward / Municipality	Annual Key Performance Indicator (KPI)	Weighting	Unit of Measure	Backlog	Baseline (2023/2024 FY)	PERFORMANCE TARGETS (2024-2025)								Annual Budget (R)	Budget Source	Expenditure	Individual Score (1-5)	Motivation for the scores above 3	Supervisor Score (1-5)	Panel Score (1-5)	Reasons for underperformance / Overperformance and Deviations	Corrective Action taken to address underperformance / Deviations	Means of Verification	Responsible Unit
											Annual Target 01-Jul-2024 to 30-Jun-2025	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Mid-Term Target 01-Jul-2024 to 31-Dec-2024	Mid-Term Actual	Q3 TARGET											
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT 65%																													
Corp 0	HUMAN RESOURCES MANAGEMENT	Pillar 5: Building Capacity – Filling of Senior Management Posts	3.1 Ensure provision of Human Capital in line with the Strategic Objectives	Organogram Review	UMDM	Date Approved and Adopted Municipal Organogram	2	Date of Adoption	N/A	Reviewed and adopted organogram on 30 May 2024	Approved and Adopted Municipal Organogram by 30 June 2025	N/A	N/A	N/A	N/A	Consultation and Review of the organogram	Approval and Adoption of Municipal Organogram	N/A	N/A									Resolution by Full Council	Human Resources
Corp 1		Pillar 5: Building Capacity – Municipal Organograms	3.2 Effective and Efficient HR practices and systems	Review of Gap Identified HR Policies	UMDM	Review and adopt gap identified/new HR policies	2	Date of Adoption	N/A	N/A	Reviewed and adopted gaps identified/new HR policies by 30 June 2025	N/A	N/A	N/A	N/A	Identification of gaps and review of identified in policies	Approval and Adoption of gaps identified/new HR policies	N/A	N/A									Resolution by Full Council	Human Resources
Corp 2		Pillar 5: Building Capacity – HR Development and Management		Recruitment of Human Capital	UMDM	Filled Prioritized Vacant Positions as per Recruitment Plan & per requisition received	3	Number	N/A	N/A	Filled Prioritized Vacant Positions as per Recruitment Plan & as per requisition received by 30 June 2025	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	R262,250.00	Internal							Adverts/Intern al Memo, Resolutions, Appointment Letters	Human Resources	
Corp 3			3.3 Create a conducive organizational environment that attracts, retains, and develops best talent to enhance organizational performance	Human Resources Strategy	UMDM	Date Adopted Approved HR Strategy	2	Date of Adoption	N/A	2023/24 HR Strategy	Adopted Approved HR Strategy by 30 June 2025	N/A	N/A	N/A	N/A	Consultation and reviewing of HR Strategy	Approval and Adoption or reviewed HR Strategy	N/A	N/A									Council resolution	Human Resources
Corp 4		Pillar 5: Building Capacity – Organised Labour engagements	3.4 To maintain sound labor relations and Workplace discipline	Labor Relations and Facilitation of Disciplinary Processes	UMDM	Facilitated received disciplinary matters	2	Number	N/A	N/A	Facilitated disciplinary matters by 30 June 2025	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	N/A	N/A							Monthly DC Reports	Human Resources
Corp 5		Pillar 5: Building Capacity – Filling of Senior Management Posts	3.5 To promote Health and Wellness in the workplace	Employee Health and Wellness	UMDM	Number of EAP Programs implemented and Number of Facilitated Employee Wellness Interventions as per referrals	2	Number	N/A	8	Implemented of 4x EAP Programs as per the EAP calendar and Facilitation of Employee Wellness Interventions as per referrals by 30 June 2025	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	R1,300,000.00	Internal							Monthly Reports, Photos and Attendance Registers	Human Resources
Corp 6			3.6 Early detection of health impairments through a planned program of a periodic health examination	Annual Medical Surveillance for all Water and Sanitation employees and Fire Fighters	UMDM	Percentage Medical surveillance provided for all WSA Employees and Fire Fighters	3	Percentage	0	100%	100% Provision of Medical surveillance for all WSA Employees and Fire Fighters by 30 June 2025	N/A	N/A	N/A	N/A	100% Provision of Medical surveillance for all WSA Employees and Fire Fighters	N/A	N/A	R1,049,000.00	Internal							Registers	Human Resources	
Corp 7			3.7 To ensure safe working environment for all UMDM employees	Maintenance and Servicing of Fire Equipment	UMDM	Percentage of Annual Servicing/Maintenance of Fire Equipment	2	Percentage	0	2019 Annual Maintenance and Servicing of Fire Equipment	100% Annual Servicing/Maintenance of Fire Equipment by 30 June 2025	N/A	N/A	N/A	N/A	100% Annual Servicing/Maintenance of Fire Equipment	N/A	N/A	R102,589.00	Internal							Register of all fire equipment serviced, Purchase order	Human Resources	
Corp 8				Effective Health and Safety Committee	UMDM	Number of Health and safety meetings held	3	Number	0	4x Quarterly meetings of Health and Safety committee as per the Act	4x Health and safety meetings held by 30 June 2025	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	N/A	N/A							Quarterly Meeting Agendas, Minutes, Monthly Risk Assessment	Human Resources	
Corp 9			Provision of Personal Protective Clothing/Equipment	UMDM	Distributed Personal Protective Clothing/Equipment as specified by User Departments	2	Number	0	Annual provision of Personal Protective Clothing/Equipment as per User Department	Distributed Personal Protective Clothing/Equipment as specified by User Departments	N/A	SCM Processes Consultation of required quantities and sizes with User Department	SCM Processes Consultation of required quantities and sizes with User Department	SCM Processes Consultation of required quantities and sizes with User Department	SCM Processes Consultation of required quantities and sizes with User Department	SCM Processes Consultation of required quantities and sizes with User Department	SCM Processes Consultation of required quantities and sizes with User Department	SCM Processes Consultation of required quantities and sizes with User Department	R4,450,000.00	Internal							Q2: Requisition, List of Required Quantities and Sizes Q3: Uniform Issue	Human Resources	

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CORP 5.12.1	Corporate Services	Pillar 3: Good Governance	To ensure strengthen public participation within the Municipality	EXCO Meetings	Institutional	Sitting of EXCO meetings as per the calendar of meetings	1	Number		EXCO meetings attended by 30 June 2023	Attend 10 x EXCO meetings by 30 June 2025	2x EXCO meetings attended by 30 September 2024		2x EXCO meetings attended by 31 December 2024	4x EXCO meetings attended by 31 December 2024		3x EXCO meetings attended by 31 March 2025		3x EXCO meetings attended by 30 June 2025		N/A	N/A						Attendance register	Corporate Services
CORP 5.13.1	Corporate Services	Pillar 3: Good Governance	To ensure strengthen public participation within the Municipality	Local Labour Forum Meetings	Institutional	Sitting of Local Labour Forum meetings as per the calendar of meetings	2	Number		Local Labour Forum meetings attended by 30 June 2024	Attend 4x Local Labour Forum meetings by 30 June 2025	1x Local Labour Forum meetings attended by 30 September 2024		1x Local Labour Forum meetings attended by 31 December 2024	2 x Local Labour Forum meetings attended by 31 December 2024		1x Local Labour Forum meetings attended by 31 March 2025		1x Local Labour Forum meetings attended by 30 June 2025		N/A	N/A						Attendance register	Corporate Services
CORP 5.15.1	Corporate Services	Pillar 3: Good Governance	To ensure strengthen public participation within the Municipality	BAC Meetings	Institutional	Sitting of BAC meetings as per the calendar of meetings	1	Date		BAC meetings attended by 30 June 2024	Attend 4 x convened BAC meetings by 30 June 2025	Attend 1x Convened BAC meetings by 30 September 2024		Attend 1x Convened BAC meetings by 31 September 2024	Attend 2x Convened BAC meetings by 31 September 2024		Attend 1x Convened BAC meetings by 31 March 2025		Attend 1x Convened BAC meetings by 30 June 2025		N/A	N/A					Attendance register	Corporate Services	
CORP 5.16.1	Corporate Services	Pillar 3: Good Governance	To ensure strengthened participative, transparent and accountable governance in the municipality	Departmental Meetings	Institutional	Number of Departmental staff meeting conducted by date	1	Number		Departmental meetings were attended by 2024	Conduct 4x Quarterly Departmental staff meetings by 30 June 2025	Conduct 1x staff meeting by 30 September 2024		Conduct 1x staff meeting by 31 December 2024	Conduct 2 x staff meeting by 31 Dec 2024		Conduct 1x staff meeting by 31 March 2025		Conduct 1x staff meeting by 30 June 2025		N/A	N/A					Attendance registers, Agenda	Corporate Services	
NKPA 6 : CROSS CUTTING INTERVENTIONS 5%																													
CORP 6.1.1	Corporate Services	Pillar 3: Good Governance - Compliance with legislation and by-laws	6.To ensure an intergrated and aligned development planning	AGSA RFI's and Queries	Institutional	AGSA RFI's and Queries addressed within 48 hours of receiving the request	5	Turnaround time	N/A	2022/2023 AGSA RFI's and queries addressed within 48 hours	Adress AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2024	Adress AGSA RFI's and Queries addressed within 48 hours of receiving the request by 30 September 2024		Adress AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2024	Adress AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2024		N/A		N/A		N/A	N/A					Proof of submission to RMU Manager	Corporate Services	

Employee: Ms L Hadebe

Supervisor Dr E.X Muthwa

Initials and Surname: TSN Hadebe
 Date of Signature: [Signature]
30/08/2024

Initials and Surname: Dr E X Muthwa
 Date of Signature: [Signature]
30/08/2024

