



**TSWELOPELE**  
LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

**PERFORMANCE PLAN**  
**DIRECTOR COMMUNITY SERVICES**  
**TSWELOPELE LOCAL MUNICIPALITY**  
**2022 - 2023**

### **1. Purpose**

The performance plan defines the Council's expectations of the Director Community Service performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

### **2. Key Responsibilities**

The following objects of local government will inform the Director Community Service performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

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

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

- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery and Infrastructure Development
- 3.3 Local Economic Development
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

DEPARTMENT: COMMUNITY SERVICES												
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022	COMPARISON WITH 2021 TARGETS	TARGET				WEIGHT		
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022	COMPARISON WITH 2021 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT			
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the departmental meetings	Number of departmental meetings conducted	Attendance registers and minutes of the departmental meeting.	4 Quarterly departmental meetings	4 Meetings held	1 meeting held	1 meeting held	1 meeting held	1 meeting held	1%		
	Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental staff members and revised performance agreements by 30 March 2023.	None	No target for the quarter	No target for the quarter	Signed revised performance agreements for all departmental staff members by 30 March 2023	No target for the quarter	4%		
	Conduct quarterly departmental Performance Evaluations for staff members for the 2022/2023	Number of quarterly departmental performance evaluations of staff members	Signed quarterly performance evaluations	4 signed quarterly departmental evaluations of all staff members	4 quarterly performance evaluation reports	No target for the quarter	No target for the quarter	No target for the quarter	Quarterly departmental Performance Evaluations for all staff members by 30 June 2023	4%		
	Prepare monthly Performance reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 Monthly performance report submitted to the municipal manager.	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	1%		
				TOTAL	0%	0%	0%	0%	10%			
DEPARTMENT: COMMUNITY SERVICES												
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022	COMPARISON WITH 2021 TARGETS	TARGET				WEIGHT		
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			

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To strengthen road traffic management (result indicator: accidents, deaths) and improve public transport.	Conduct traffic road blocks.	Number of traffic road blocks conducted.	Signed reports for road block conducted.	8 Road blocks conducted by 30 June 2023	8 Road blocks	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	3% 3%
To support the district municipality in improving disaster preparedness for extreme climate events.	Prepare traffic fines reports and submit to CFO.	Number of traffic fines reports prepared and submitted to CFO	Signed traffic fines reports and acknowledged by CFO.	12 traffic fines reports prepared and submitted to CFO	12 Monthly reports	3 traffic fines reports prepared and submitted to CFO	3 traffic fines reports prepared and submitted to CFO	3 traffic fines reports prepared and submitted to CFO	3 traffic fines reports prepared and submitted to CFO	2% 3%
	Conduct Local Disaster Advisory Forum	Number of local disaster advisory forums conducted.	Attendance registers and signed reports on advisory forums conducted.	4 quarterly disaster advisory forum conducted	None	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	3% 3%
Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Conduct disaster management awareness campaigns.	Number of disaster management awareness campaigns conducted.	Attendance registers and disaster awareness campaigns conducted.	8 disaster management awareness campaigns conducted	None	2 disaster management awareness campaigns conducted	2 disaster management awareness campaigns conducted	2 disaster management awareness campaigns conducted	2 disaster management awareness campaigns conducted	3% 3%
	Conduct the consumer education pertaining to change of ownership processes and the deed.	Number of consumer education pertaining to change of ownership processes and the deed.	Attendance registers for consumer education pertaining to change of ownership processes and the deed.	4 consumer education pertaining to change of ownership processes and the deed.	None	1 consumer education pertaining to change of ownership processes and the deeds.	1 consumer education pertaining to change of ownership processes and the deeds.	1 consumer education pertaining to change of ownership processes and the deeds.	1 consumer education pertaining to change of ownership processes and the deeds.	3% 3%
To capacitate communities on building regulations through awareness campaigns	Conduct building regulations awareness campaigns.	Number of building regulations awareness campaigns conducted.	Attendance registers and signed reports on building regulations awareness campaigns	8 building regulations awareness campaigns conducted	None	2 building regulations awareness campaigns conducted	2 building regulations awareness campaigns conducted	2 building regulations awareness campaigns conducted	2 building regulations awareness campaigns conducted	3% 2%
	Update the building plan register	Number of updated building plan registers.	Signed updated building plan register	1 Updated register by 30 June 2023	1 Updated registers	No target for the quarter	No target for the quarter	No target for the quarter	1 updated building plan register 2023	3% 2%
To assess and review building plans	Updated the human settlement Even waiting list.	Number of the updated human settlement Even waiting list.	Signed updated human settlement Even waiting list.	12 monthly Updated human settlement Even waiting lists.	12 Updated waiting list	3 monthly Updated human settlement Even waiting lists.	3 monthly Updated human settlement Even waiting lists.	3 monthly Updated human settlement Even waiting lists.	3 monthly Updated human settlement Even waiting lists.	4% 4%
	Compile the housing needs register	Number of quarterly housing needs register compiled	Quarterly housing needs register	4 Quarterly Housing needs register	None	1 updated needs register	1 updated needs register	1 updated needs register	1 updated needs register	4% 4%
	Compile the informal settlement Report	Number of quarterly informal settlement report compiled	Quarterly informal settlement report	4 Quarterly informal settlement report	None	1 Updated Informal settlement Report	1 Updated Informal settlement Report	1 Updated Informal settlement Report	1 Updated Informal settlement Report	5% 5%
	Review the Human Settlement Sector Plan and submit to council for approval.	Number of human settlement sector plans reviewed and submitted to council for approval.	Council resolution approving the human settlement sector plan	1 reviewed human settlement sector plan and submitted to council by 30 June 2023	Approved Human Settlement sector plan	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed human settlement sector plan and submitted to council by 30 June 2023	35% 35%
				TOTAL						35%

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DEPARTMENT: COMMUNITY SERVICES  
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022	COMPARISON WITH 2021 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Conduct business forum meetings	Number of business forum meetings conducted.	Attendance registers and signed reports of business forum meetings	8 Business Forum Meetings conducted.	None	2 Business forum meetings facilitated	2 Business forum meetings facilitated	2 Business forum meetings facilitated	2 Business forum meetings facilitated	10%
	Issue street trading permits	Number of street trading permits issued by 30 June 2023	Signed list of street trading permits issued.	10 street trading permits	20	No target for the quarter	No target for the quarter	No target for the quarter	10 street trading permits	10%
	Issue business licenses	Number of business licenses issued by 30 June 2023	Signed list of business licenses issued.	20 business licenses	20	No target for the quarter	No target for the quarter	No target for the quarter	20 business licenses	10%
	Review the LED strategy and submit to council for approval.	Number of LED strategy reviewed and submitted to Council for approval	Council Minutes of the reviewed LED strategy	1 Council Approved LED strategy	None	No target for the quarter	No target for the quarter	No target for the quarter	1 Council Approved LED strategy	10%
					<b>TOTAL</b>					40%

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DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023	COMPARISON WITH 2022	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Prepare directorate's budget for 2023/24 based on the approved IDP	Departmental budget submitted to finance department.	Acknowledgement by finance department	Departmental budget approved as part of the annual budget by 30 June 2023	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 30 June 2023	1%
	Prepare directorate's adjustment budget for 2022/23 financial year based on the approved mid-year budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Acknowledgement by finance department	Department adjustment budget approved as part of the municipal adjustment budget by February 2023.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	1%
	Review of the departmental funding plan and submit to the municipal manager.	Number of funding plans.	Reviewed funding plan acknowledged by the municipal manager.	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023	1%
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022	No target for the quarter	No target for the quarter	No target for the quarter	1%
	Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	1%
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Reduce the departmental standby expenditure (2023/2022 standby - 2022/2021 standby) / 2022/2021 standby x 100	% reduction of the departmental standby.	Signed detailed report on percentage standby reduction with comparisons.	Reduce the departmental standby expenditure (2023/2022 standby - 2022/2021 standby) / 2022/2021 standby x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental standby expenditure (2023/2022 standby - 2022/2021 standby) / 2022/2021 standby x 100	1%

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	Perform assets counts on municipal movable assets and submit to CFO	Number of Signed Assets count:	Signed assets counts sheets	12 counts performed on municipal movable assets and submission to CFO	12 counts performed	3 count performed on (June - September)	3 count performed on (October - December)	3 count performed by (January to March)	3 counts performed monthly (April - June)	1%
	Perform conditional assessments on municipal community assets	Number of conditional assessments conducted.	Signed conditional assessment conducted.	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2022	1 conditional assessment.	No target for the quarter	No target for the quarter	No target for the quarter	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2022	1%
	Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Signed updated audit recovery plan report	95% of issues raised and proposed corrective measures by the AGSA attended to	60% of issues attended to.	95%	95%	95%	95%	1%
	Attend to issues raised and proposed corrective measures by the Internal auditors.	Percentage of issues raised and proposed corrective measures by the Internal auditors attended to.	Signed updated audit recovery plan report	95% of issues raised and proposed corrective measures by the Internal auditors attended to	50% of issues attended to.	95%	95%	95%	95%	1%
					TOTAL					10%

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DEPARTMENT: COMMUNITY SERVICES  
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Attend public consultation on the 2023/2024 annual budget and IDP	Attendance register for the public consultations.	Attendance register of the public consultations	5 meetings for public consultation on the 2023/2024 annual Budget and IDP by 30 June 2023	4 meetings	No target for the quarter	No target for the quarter	No target for the quarter	5 meetings held by 30 June 2023	1,0%
	Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1,0%
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Signed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	1,0%
	Implement the IDP and Budget strategic plan session resolutions within the prescribed timeframes.	Percentage of IDP and Budget strategic plan session resolutions implemented within the required time frame	Updated IDP and Budget strategic plan session resolution register	100% of the IDP and Budget strategic plan session resolutions implemented within the required timeframes.	None	100%	100%	100%	100%	1%
	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	1%	
				TOTAL					5,0%	

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## Director Community Services

Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations	Rating			
Compulsory Core Competency Requirements				1 Q	2 Q	3 Q	4 Q
Financial Management	10	Complies and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognised accounting practices in order to ensure the achievement of the Municipality's strategic objectives.					
People Management and Empowerment	20	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's Strategic Objectives					
Client Orientation and Customer Focus	20	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.					

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## Director Community Services

Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations	Rating			
Selected Core Competency Requirements				1 Q	2 Q	3 Q	4 Q
Strategic Capability and Leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate					
Problem Solving and Analysis	10	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.					
Programme and Project Management	10	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.					
Honesty and Integrity	10	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.					
Policy conceptualization and implementation	10	Ability to conceptualize policies and ensure policy implementation					

Signed and accepted by (Director Community Service):



Date: <sup>14</sup>July 2022

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



Date: <sup>14</sup>July 2022

## Director Community Services

### Key Performance Area

- 1 Municipal Transformation and Organisational Development
- 2 Basic Service Delivery
- 3 Local Economic Development
- 4 Municipal Financial Viability and Management
- 5 Good Governance and Public Participation

	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1 Municipal Transformation and Organisational Development	10	10				
2 Basic Service Delivery	35	35				
3 Local Economic Development	40	40				
4 Municipal Financial Viability and Management	10	10				
5 Good Governance and Public Participation	5	5				
<b>Total Achieved</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Weighted Score</b>	<b>100%</b>	<b>80%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>

### Core Competency Requirements

- Compulsory**
- 1 Financial Management
  - 2 People Management and Empowerment
  - 3 Client Orientation and Customer Focus
  - 4 Policy conceptualization & Implementation
- Selected**
- 1 Strategic Capability and Leadership
  - 2 Problem Solving and Analysis
  - 3 Programme and Project Management
  - 4 Honesty and Integrity

	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1 Financial Management	10	10	0	0	0	0
2 People Management and Empowerment	20	20	0	0	0	0
3 Client Orientation and Customer Focus	20	20	0	0	0	0
4 Policy conceptualization & Implementation	10	10				
<b>Total Achieved</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Weighted Score</b>	<b>100%</b>	<b>20%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>

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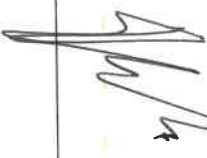
**Director Community Services**

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

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

Signature: Director Community Services:  \_\_\_\_\_

Date: July 2022

Signature: Municipal Manager:  \_\_\_\_\_


Date: July 2022

## Director Community Services

Development need	Activity	When	Learning Outcome	Impact
MEMP	Attend MEMP course	Aug'22	MEMP Competency	Qualification achieved

Signature: Director Community Services: \_\_\_\_\_

Date: 14 July 2022



Signature: Municipal Manager: \_\_\_\_\_

Date: 14 July 2022