



# TSWELOPELE

LOCAL MUNICIPALITY

A MUNICIPALITY IN PROGRESS

PERFORMANCE PLAN  
DIRECTOR CORPORATE SERVICES  
TSWELOPELE LOCAL MUNICIPALITY  
2022 - 2023

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### **1. Purpose**

The performance plan defines the Council's expectations of the Director Corporate 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 Corporate Service performance against set performance indicators:

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

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

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

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

DEPARTMENT: CORPORATE SERVICES											
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022/2023	COMPARISON WITH 2021/2022 TARGETS	TARGET				WEIGHT	
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To promote equal job opportunities, inclusion and redress.	Employ people in line with the employment equity targets.	Number of people employed in line with EE targets.	Appointment letters/ contracts of employment.	2 People from employment equity target employed (newly appointed) by 30 June 2023 in compliance with the municipality's approved employment equity plan	2 people appointed.	No target for the quarter	No target for the quarter	No target for the quarter	2 People from employment equity target employed (newly appointed) by 30 June 2023 in compliance with the municipality's approved employment equity plan	2,5%	
	Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 Quarterly departmental meetings	None	1 meeting held	1 meeting held	1 meeting held	1 meeting held	2%	
	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	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	2%
	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	None	No target for the quarter	No target for the quarter	Quarterly departmental Performance Evaluations for all staff members by 30 June 2023	2%	
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	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)	2%	
	Conduct OHASA awareness campaigns to ensure protection of employees.	Number of OHASA awareness campaigns.	attendance registers and signed reports of awareness campaigns.	4 Quarterly OHASA awareness campaigns conducted	4 Campaigns/ Reports conducted	1 OHASA awareness campaign conducted.	1 OHASA awareness campaign conducted.	1 OHASA awareness campaign conducted.	1 OHASA awareness campaign conducted.	4%	
	Conduct health and safety meetings.	Number of health and safety meetings conducted.	Attendance registers and signed reports of health and safety meetings.	4 Quarterly health and safety meetings held.	4 quarterly health and safety meetings	1 health and safety meetings held.	1 health and safety meetings held.	1 health and safety meetings held.	1 health and safety meetings held.	5%	
	Develop the work skills plans and submit to the municipal manager for approval.	Number of work skills plans developed and approved	Approved work skills plan.	1 WSP developed and approved (April 2023)	Approved WSP	None	No target for the quarter	No target for the quarter	1 WSP developed and approved (April 2023)	5%	
Capacitate employees in line with the workskills plan.	Number of employees capacitated in terms of workplace skills plan	Signed report on capacitation of employees.	20 employees capacitated as per the WSP by 30 June 2023.	20 employees capacitated as per the WSP by 30 June 2023.	None	No target for the quarter	No target for the quarter	20 employees capacitated as per the WSP by 30 June 2023.	3%		

Capacitate councillors in line with the work skills plan.	Number of councillors Capacitated in terms of workplace skills plan	Signed report on recapitulation of councillors.	4 Councillors capacitated as per the WSP by 30 June 2023.	4 identified councillors trained	Refused for the quarter	No request for the quarter	4 Councillors capacitated as per the WSP by 30 June 2023.	3%
				<b>TOTAL</b>				30%

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DEPARTMENT: CORPORATE SERVICES										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2021/2023	COMPARISON WITH 2021/2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.	Procure licenced zoom for virtual meetings by March 2023	Number of procured licenced zoom	Proof of procurement of licenced zoom.	Procured licenced zoom for virtual meetings by 31 March 2023.	None	Meets target for the quarter	Meets target for the quarter	Procured licenced zoom for virtual meetings by 31 March 2023.	No target for the quarter	10%
	Install licenced anti virus to all municipal computers and IT Infrastructure by December 2022	Percentage installation of licenced anti virus to all municipal computers.	Proof of installation of licenced anti virus.	100% installation of licenced anti virus to all municipal computers.	100% of anti-virus was installed	Meets target for the quarter	100% installation of licenced anti virus to all municipal computers.	No target for the quarter	No target for the quarter	10%
<b>TOTAL</b>										20%

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

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022/2023	COMPARISON WITH 2021/2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Employ locally based unskilled labour in all the capital projects of the Municipality.	% local unskilled labour appointments is local based.	Signed report for unskilled labours in capital projects.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (engaging)	100%	100%	100%	100%	5%
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2023	Number of FTE created.	Signed report for FTEs created.	48 Full Time Equivalent created by 30 June 2023	100%	6 FTEs	18 FTEs	30 FTEs	48 FTEs	5%
<b>TOTAL</b>										10%

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DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022/2023	COMPARISON WITH 2021/2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Review of the departmental funding plan and submit to the municipal manager.	Number of reviewed funding plans.	Number of reviewed 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 Funding Plan	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%
Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	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	0,5%
Reduce the departmental overtime by 30% by 30 June 2023 (2023/ 2022 overtime - 2021 overtime) / 2022 overtime x 100	% reduction of the departmental overtime	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparators.	Reduce the departmental overtime by 30% by 30 June 2023 (2023/ 2022 overtime - 2021 overtime) / 2022 overtime x 100	None	Reduce the departmental overtime by 30% by 30 June 2023 (2023/ 2022 overtime - 2021 overtime) / 2022 overtime x 100	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 30% by 30 June 2023 (2023/ 2022 overtime - 2021 overtime) / 2022 overtime x 100	1,0%
Compliance with section 75 of MFMA (documents to be placed on the website)	1. The annual and adjustment budgets and all budget related documents. 2. All budget related documents. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term-borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report.	1. The annual and adjustment budgets and all budget related documents. 2. All budget related documents. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term-borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report.	List of documents updated on the municipal website	100% compliance with section 75 of MFMA (document to be placed on the website) Monthly updates	Documents have been placed in the municipal website	100%	100%	100%	100%	1%
Perform assets counts on municipal moveable assets and submit to CFO	Number of Signed Assets count sheet	Number of Signed Assets count sheet	Signed assets counts sheets.	12 assets counts performed on municipal moveable assets and submitted to CFO	12 counts	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)	1,0%
Spend training budget on the implementation of the approved work skills plan.	% training budget spent by 30 June 2023	% training budget spent by 30 June 2023	Signed financial systems print out for the sub-vote.	100% training budget spent by 30 June 2023	100%	25%	50%	75%	100%	0,5%

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Compile monthly leave report.	Number of monthly leave reports compiled.	Signed monthly leave reports	12 monthly leave reports completed	12 monthly reports	3 monthly leave reports	3 monthly leave reports	3 monthly leave reports	3 monthly leave reports	0.5%
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Prepare directorate's budget for 2023/24 based on the approved IDP	Departmental budget submitted to finance department.	Acknowledgement by the Finance department.	Departmental budget approved as part of the annual budget by 30 June 2023	Budget inputs submitted to Finance	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	Departmental budget approved as part of the annual budget by 30 June 2023	1,0%
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 the Finance department.	Department adjustment budget approved as part of the municipal adjustment budget by February 2023.	Budget inputs submitted to Finance	No target for this quarter	Submit the departmental adjustment budget inputs to Finance	No target for this quarter	No target for this quarter	Departmental budget approved as part of the annual budget by 30 June 2023	1,0%
Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Signed updated audit recovery plan/report	95% of issues raised and proposed corrective measures by the AGSA attended to	90% of issues attended to.	95%	95%	95%	95%	95%	1,0%
Attend to issues raised and proposed corrective measures by the internal auditors.	Percentage of issues raised and proposed corrective measures by the internal auditors attended to.	Signed updated audit recovery plan/report.	95% of issues raised and proposed corrective measures by the internal auditors attended to	90% of issues attended to.	95%	95%	95%	95%	95%	1,0%
				<b>TOTAL</b>						<b>9,5%</b>

**DEPARTMENT: CORPORATE SERVICES**

**KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022/2023	COMPARISON WITH 2021/2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective	Develop the annual calendar (Council, EXCO, See 80 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Number of developed annual calendar for council and committees meetings	Council resolution approving the annual calendar of council meetings and committees.	1 annual calendar developed and submitted to council for approval by July 2022.	Approved annual calendar of council meetings	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	3%
	Conduct LLF Meetings	Number of LLF meetings	Attendance register and minutes of LLF meetings	4 LLF Meetings per annum (1 per quarter)	2 Meetings held	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	3%
To promote and improve effective	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 this quarter	No target for this quarter	No target for this quarter	5 meetings held by 30 June 2023	4%
	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 updated 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	5%

<p>manage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.</p>	<p>Prepare consolidated wards committee reports.</p>	<p>Number of quarterly wards consolidated reports</p>	<p>Signed quarterly consolidated reports.</p>	<p>4 quarterly consolidated ward committee reports.</p>	<p>Monthly reports have been submitted</p>	<p>1 consolidated ward committee report</p>	<p>1 consolidated ward committee report</p>	<p>1 consolidated ward committee report</p>	<p>2%</p>
	<p>Distribute the council resolutions to all the relevant officials for implementation</p>	<p>% distribution of the council resolutions to all relevant officials</p>	<p>Acknowledgement of receipts by relevant officials</p>	<p>100% council resolutions distributed</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>5%</p>
	<p>Implement the council resolutions within the prescribed timeframes.</p>	<p>Percentage of council resolution implemented within the required time frame</p>	<p>Updated council resolution registers.</p>	<p>100% of the council resolutions implemented within the required timeframes.</p>	<p>90%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>3%</p>
	<p>Implement the IDP and Budget strategic plan session resolutions within the prescribed timeframes.</p>	<p>Percentage of IDP and Budget strategic plan session resolutions implemented within the required time frame</p>	<p>Updated IDP and Budget strategic session resolution register</p>	<p>100% of the IDP and Budget strategic plan session resolutions implemented within the required timeframes.</p>	<p>None</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>3%</p>
	<p>Prepare reports on implementation of the risk management action plans</p>	<p>Number reports on the implementation of the risk management action plans</p>	<p>Signed reports on the implementation of risk management action plans.</p>	<p>12 reports on the implementation of the risk management action plans</p>	<p>12 reports</p>	<p>3 monthly reports on the implementation of the risk management action plans.</p>	<p>3 monthly reports on the implementation of the risk management action plans.</p>	<p>3 monthly reports on the implementation of the risk management action plans.</p>	<p>3%</p>
<b>TOTAL</b>									<b>30%</b>

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## Director Corporate Services

Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations				Rating			
			1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q
<b>Compulsory Core Competency Requirements</b>										
Financial Management	10	Compiles 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.								

## Director Corporate Services

Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations				Rating				
			1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
<b>Selected Core Competency Requirements</b>											
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 Corporate Service): \_\_\_\_\_ Date: July 2022



Signed and accepted by (Municipal Manager) on behalf of the Council: \_\_\_\_\_ Date: July 2022

Director Corporate Services

**Key Performance Area**

Key Performance Area	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1 Municipal Transformation and Organisational Development	30	30	0	0	0	0
2 Basic Service Delivery	20	20	0	0	0	0
3 Municipal Financial Viability and Management	10	10	0	0	0	0
4 Good Governance and Public Participation	10	10	0	0	0	0
5 Local Economic Development	30	30				
<b>Total Achieved</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Weighted Score

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

**Core Competency Requirements**

Core Competency Requirements	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>Compulsory</b>						
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>Selected</b>						
1 Strategic Capability and Leadership	10	10	0	0	0	0
2 Problem Solving and Analysis	10	10	0	0	0	0
3 Programme and Project Management	10	10	0	0	0	0
4 Honesty and Integrity	10	10	0	0	0	0
<b>Total Achieved</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Weighted Score

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

**Director Corporate 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 Corporate Service: \_\_\_\_\_

Date: July 2022

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

Date: July 2022

## Director Corporate Services

Development need	Activity	When	Learning Outcome	Impact

Signature: Director Corporate Service: \_\_\_\_\_



22 Date: July 2022

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



Date: July 2022