



**TSWELLOPELE**  
LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

**PERFORMANCE PLAN**  
**DIRECTOR COMMUNITY SERVICES**  
**TSWELLOPELE LOCAL MUNICIPALITY**  
**2023 - 2024**

## **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 (KPAs) 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.

## Director Community Services

Core Managerial and Occupational Competencies		Weighting	Description/Definition	Comments/Observations	Rating				
		Compulsory Core Competency Requirements				1 Q	2 Q	3 Q	4Q
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.						



## Director Community Services

Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations	Rating			
Selected Core Competency Requirements				1 Q	2 Q	3 Q	4Q
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: *JK* June 2023

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



Date: *JK* June 2023

## Director Community 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	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>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>
	<b>80%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>

### Core Competency Requirements

#### Compulsory

Core Competency	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				

Core Competency	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
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>
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<b>Weighted Score</b>	<b>100%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>
	<b>20%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>

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: June 2023

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

*26*  
Date: June 2023

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2023	COMPARISON WITH 2023/ 2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance responsiveness to clients's profiles 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%
	Capacitate employees in line with the workskills plan and Municipal Budget.	Number of employees capacitated in terms of workskills plan and Municipal Budget	Signed report on capacitation of employees.	4 employees capacitated as per the approved skills programmes by LSSETA and Municipal Training Budget by 30 June 2024.	None	No report for the quarter	No report for the quarter	No report for the quarter	4 employees capacitated as per the approved skills programmes by LSSETA and Municipal Training Budget by 30 June 2024.	12%
	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 by 31 December 2023.	None	No report for the quarter	100% of signed performance agreements for all departmental staff members by 31 December 2023.	No report for the quarter	No report for the quarter	3%
	Conduct Mid-Year Performance Evaluations for all departmental staff members	Number of quarterly performance evaluations of all departmental staff members	Signed Mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental staff members	None	No report for the quarter	Mid-year performance evaluation	Second quarter Mid-Year evaluations of all departmental staff members	No report for the quarter	3%
	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 signed monthly reports	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					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 2024/ 2023	COMPARISON WITH 2023/ 2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	

To strengthen road traffic management (visual indicators, accidents, deaths) and improve public transport	Conduct traffic road blocks. Prepare traffic fines reports and submit to Director Community Services. Conduct Local Disaster Advisory Forum	Number of traffic road blocks conducted. Number of traffic fines reports prepared and submitted to Director Community Services Number of local disaster advisory forums conducted.	Signed reports for road block conducted. Signed traffic fines reports and acknowledged by Director Community Services. Attendance registers and signed report on advisory forums conducted.	5 Road blocks conducted by 30 June 2024 12 traffic fines reports prepared and submitted to Director Community Services 4 quarterly disaster advisory forum conducted	8 Road blocks 12 Monthly reports 3 traffic fines reports prepared and submitted to Director Community Services 1 local disaster advisory forum conducted	2 road blocks conducted 3 traffic fines reports prepared and submitted to Director Community Services 1 local disaster advisory forum conducted	2 road blocks conducted 3 traffic fines reports prepared and submitted to Director Community Services 1 local disaster advisory forum conducted	2 road blocks conducted 3 traffic fines reports prepared and submitted to Director Community Services 1 local disaster advisory forum conducted	2 road blocks conducted 3 traffic fines reports prepared and submitted to Director Community Services 1 local disaster advisory forum conducted	2%
To support the district municipality in improving disaster preparedness for extreme climate events.	Review of the Disaster Management Plan Conduct disaster management awareness campaigns.	Number of disaster management plan reviewed and submitted to council for approval Number of disaster management awareness campaigns conducted.	Council resolution approving the disaster management plan Attendance registers and disaster awareness campaigns conducted.	1 reviewed disaster management plan and submitted to council by 31 May 2024 8 disaster management awareness campaigns conducted	Approved disaster management plan None	4 disaster management awareness campaigns conducted	4 disaster management awareness campaigns conducted	4 disaster management awareness campaigns conducted	4 disaster management awareness campaigns conducted	2%
Accelerate and streamline Township establishment processes and procedures to ensure sustainable settlement.	Conduct the consumer education pertaining to change of ownership processes and title deed. Sub-division and rezoning of ERF 5229 park Phahameng EXT 5 Sub-division and rezoning of ERF 704 Phahameng Amendment of environmental authorisation portion 35 Kameeldom (Hoopstad)	Number of consumer education pertaining to change of ownership processes and title deed. % of budget spent on the sub-division and rezoning of ERF 5229 park Phahameng Ext. 5 (Actual expenditure divided by the total approved budget) x 100 % of budget spent on the sub-division and rezoning of ERF 704 Phahameng (Actual expenditure divided by the total approved budget) x 100 Number of amended environmental authorisation portion 35 Kameeldom (Hoopstad)	Attendance registers for consumer education pertaining to change of ownership processes and title deed. Expenditure reports (Human Settlements and Service provider) Expenditure reports (Human Settlements and Service provider) Approval letter from DESTEA	4 consumer education pertaining to change of ownership processes and title deed. 100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100 100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100 Amended environmental authorisation portion 35 Kameeldom (Hoopstad) by 30 June 2024	None 10% expenditure by 30 June 2023 10% expenditure by 30 June 2023	1 consumer education pertaining to change of ownership processes and title deeds. 25%	1 consumer education pertaining to change of ownership processes and title deeds. 50%	1 consumer education pertaining to change of ownership processes and title deeds. 75%	1 consumer education pertaining to change of ownership processes and title deeds. 100%	2%
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Appointment of service provider for the expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad	Number of appointed service provider for expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad	Proof that a service provider was appointed for the 2 old municipal cemeteries to be expanded (Environmental Impact Assessment)	Appointment of service provider for the expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad (Environmental Impact Assessment)	None	No report for the subject	Appointment of service provider for the expansion of 2 old municipal cemeteries in Bulfontein and Hoopstad (Environmental Impact Assessment)	No report for the subject	Amended environmental authorisation portion 35 Kameeldom (Hoopstad) by 30 June 2024	2%
To capacitate communities on building regulations through awareness campaigns	Conduct building regulations awareness campaigns. Prepare building plan reports and submit to Director Community Services. Conduct training for local builders	Number of building regulations awareness campaigns conducted. Number of building plan reports prepared and submitted to Director Community Services Number of training conducted for local builders	Attendance registers and signed reports on building regulations awareness campaigns Signed building plan reports and acknowledged by Director Community Services. Attendance registers and signed reports on building regulations awareness campaigns	8 building regulations Awareness campaigns conducted 12 building plan reports prepared and submitted to Director Community Services 2 Training conducted for local builders	None None	2 building regulations Awareness campaigns conducted 3 building plan reports prepared and submitted to Director Community Services	2 building regulations Awareness campaigns conducted 3 building plan reports prepared and submitted to Director Community Services	2 building regulations Awareness campaigns conducted 3 building plan reports prepared and submitted to Director Community Services	2 building regulations Awareness campaigns conducted 3 building plan reports prepared and submitted to Director Community Services	2%
To assess and review building plans	Update the building plan register	Number of updated building plan registers.	Signed updated building plan register	1 Updated register by 30 June 2024	1 Updated registers	No report for the subject	No report for the subject	No report for the subject	1 updated building plan register 2023	2%
Updated the human settlement Even waiting list.	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.	2%



Promote and support integrated, inclusive, sustainable human settlement development.	Compile the housing needs register	Number of quarterly housing needs register compiled	Quarterly housing needs register	4 Quarterly Housing needs register	4 Registers	1 updated needs register	1 updated needs register	1 updated needs register	1 updated needs register	2%
	Compile the Informal settlement Report	Number of quarterly informal settlement report compiled	Quarterly Informal settlement report	4 Quarterly Informal settlement report	4 Registers	1 Updated Informal settlement Report	1 Updated Informal settlement Report	1 Updated Informal settlement Report	1 Updated Informal settlement Report	2%
	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 31 May 2024	Approved Human Settlement sector plan	1 updated needs register	1 updated needs register	1 updated needs register	1 updated needs register	3%
					TOTAL					35%

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

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2022/2023 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	4 Business Forum Meetings conducted.	None	1 Business forum meetings facilitated	1 Business forum meetings facilitated	1 Business forum meetings facilitated	1 Business forum meetings facilitated	10%
	Issue street trading permits	Number of street trading permits issued by 30 June 2024	Signed list of street trading permits issued.	10 street trading permits	10	Not report for the quarter	Not report for the quarter	Not report for the quarter	10 street trading permits	10%
	Issue business licenses	Number of business licenses issued by 30 June 2024	Signed list of business licenses issued.	50 business licenses	20	Not report for the quarter	Not report for the quarter	Not report for the quarter	50 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 resolution approving the human settlement sector plan	1 reviewed LED Strategy and submitted to council by 31 May 2024	None	Not report for the quarter	Not report for the quarter	Not report for the quarter	1 reviewed LED Strategy and submitted to council by 31 May 2024	10%
					TOTAL					40%

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2022/2023 TARGETS	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 2025/24 based on the approved DP	Departmental budget submitted to finance department.	Acknowledgement by finance department	Departmental budget approved as part of the annual budget by 31 May 2024	Budget inputs submitted to Finance	Report for the quarter	Report for the quarter	Report for the quarter	Departmental budget approved as part of the annual budget by 31 May 2024	1%
	Prepare directorate's adjustment budget for 2024/23 financial year based on the approved monthly 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 2024.	Budget inputs submitted to Finance	Report for the quarter	Submit the departmental adjustment budget inputs to Finance	Report 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 2024	Approved Revenue Enhancement Strategy	Report for the quarter	Report for the quarter	Report for the quarter	2%	
	Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100	None	Report for the quarter	Report for the quarter	Report for the quarter	1%	
	Reduce the departmental standby expenditure by 10% (2024/2023 standby - 2022/2023 standby) / 2022/2023 standby x 100	% reduction of the departmental standby.	Signed detailed report on percentage standby reduction with comparisons.	Reduce the departmental standby expenditure by 10% (2024/2023 standby - 2022/2023 standby) / 2022/2023 standby x 100	None	Report for the quarter	Report for the quarter	Report for the quarter	1%	
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 Conditional assessment performed on all vehicles and infrastructure assets by 30 June 2022	1 conditional assessment.	Report for the quarter	Report for the quarter	Report for the quarter	1 Conditional 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	75% of issues raised and proposed corrective measures by the AGSA attended to	50% 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	75% of issues raised and proposed corrective measures by the internal auditors attended to	50% of issues attended to.	95%	95%	95%	95%	1%
<b>TOTAL</b>									<b>10%</b>

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2025	COMPARISON WITH 2023/2022 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 2025/2024 annual budget and IDP	Attendance register for the public consultations.	Attendance register of the public consultations	5 Meetings for public consultation on the 2024/2025 annual Budget and IDP by 31 May 2024	4 meetings	100%	100%	100%	5 meetings held by 31 May 2024	15%
	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	100%	100%	100%	1 quarterly report on the implementation of the compliance checklist	1,5%
	Implement the council resolutions within the prescribed lineframes.	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 lineframes.	80%	100%	100%	100%	100%	1,0%
	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	100%	100%	100%	100%	1%
					TOTAL					5,0%

## Director Community Services

Development need	Activity	When	Learning Outcome	Impact

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

Date:  June 2023

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

Date:  June 2023