

PERFORMANCE PLAN
DIRECTOR CORPORATE SERVICES
TSWELOPELE LOCAL MUNICIPALITY
2023 - 2024

200

1. Purpose

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

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

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

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

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Compulsory Core Competency Requirements
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 Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's Strategic Objectives
Client Orientation and Customer Willing and able to deliver services effectively and efficiently in practice. Willing and able to deliver services effectively and efficiently in practice.

Core Competency Requirements

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Core Managerial and Occupational						
Competencies	Weighting	Description/Definition	Comments/Observations			
Sele	cted Core Co	Selected Core Competency Requirements		0	Sunavi	=
Strategic Capability and Leadership		Provides a vision, sets the direction for the administration and		_	2	ż
	10	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				
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Signed and accepted by (Director Corporate Service):_

Date: June 2023

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

% Date: June 2023

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Core Competency Requirements

Kou Doutormono Auro			Possible		73F 110	Rating Achieved	
			- 0001010		Series Marie		
ivey i enormalice Ared		Weighting	Rating	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1 Municipal Transformation and Organisational Development	200	3					
o Racio Cenico Deliver	Sichilone	JC	30	C	0	0	0
2 Manicipal Financial Visitation		20	20	0	0	0	0
		10	10	0	0	0	0
4 Good Governance and Public Participation		10	10	0	0	0	0
5 Local Economic Development		30	30				
	Total Achieved	100	100	0	0	0	0
		1000					
		700%		0,00%	0.00%	0,00%	0,00%
	Weighted Score	80%	11.	0,00%	0.00%	0,00%	0,00%
			Possible		Rating	Rating Achieved	
Core Competency Requirements		Weighting	Rating	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Compulsory	A STATE OF THE PARTY OF THE PAR			XW C III			
1 Financial Management		10	10	0	0	0	0
2 People Management and Empowerment		20	20	0	Э (0 (0 0
3 Client Orientation and Customer Focus		20	20	0	0	o (0 (
4 Policy conceptualization & implementation		10	10			•	(
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
	Total Achieved	100	100	0	0	0	0
		100%		0,00%	0.00%	0,00%	0,00%
	Weighted Score	20%		0,00%	0,00%	0,00%	0,00%

Scoresheet

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0/0	AD/
Final Score Achieved	. Har melyllica acole Acilleven
0,00%	0,00%
0,00%	0,00%
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: _

26 Date: June 2023

Signature: Municipal Manager:

Date:26une 2023

			DEPARTMENT: CORPORATE SERVICES KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATION	DEPARTMENT: CORPORATE SERVICES MUNICIPAL TRANSFORMATION AND ORG	AMSATIONAL DEVELOPMENT	AENT				
NAME OF STREET							п	TARGET		
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2023	COMPARISON WITH 2022/ 2023 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
To promote equal job opportunities,	Emplay people inline with the employment	Number of people employed inline with the Appointment letters/ contracts of	Appointment letters/ contracts of	2 People from employment equity 2 people appointed.	2 people appointed.	(%)	WARANA WARANA	NAME OF THE PARTY	2 People from employment	3
inclusion and redress.	equity targets.	EE targets.	employment.	target employed (newly appointed) by 30 June 2024 in					equity target employed (newly appointed) by 30 June 2024	
				compliance with the					in compliance with the	
				municipality's approved employment equity plan					municipality's approved	
	Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 departmental meetings	None	1 meeting held	1 meeting held	1 meeting held	1 meeting held	
	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	None		100% of signed performance agreements for all departmental staff			
				AUGO.			members by 31 Decemeber 2023.			
	Conduct Mid-Year Performance Evaluations for all departmental staff members	Number of quartely performance evaluations of all departmental staff members	Signed Mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental staff members	None					
		IIIIIIII		staff members				Second quarter /Mid- Year evaluations of all		
								departmental staff members		
	Conduct OHASA awareness campaigns to Number of OHSA awareness campaigns.	_	attendance redisters and signed reports of	A Orradady OHASA gwaranasa	A Compositored Deposits			L.,		
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative			awareness campaigns. campaigns conducted	campalgns conducted	conducted	campaign conducted.	campaign conducted.	campaign conducted.	1 OHSA awareness campaign conducted.	
practices	Conduct health and safety meetings.	Number of health and safety meetings conducted.	Attendance registers and signed reports of 4 Quarterly health and safety health and safety meetings.	4 Quarterly health and safety meetings held.	4 quarterly health and safety meetings	1 health and safety	1 health and safety	afety	1 health and safety meetings	
			s.	¢	and the state of t			do nata.	and.	
	Develop the work skills plans and submit to Number of work skills plans developed and Approved work skills plans the LLF for approval.	Number of work skills plans developed and approved	Approved work skills plan.	1 WSP developed and approved (April 2024)	Approved WSP	on open or on a lawy			1 WSP developed and approved (April 2024)	



	Capacitate counciliors in line with the approved stills programmes by LGSETA and Municipal Training Budget.	and Municipal Training Budget.
	Number of councillors Capacitated in terms Signed report on capacitation of of the approved skills programmes by councillors. LOSETA and Municipal Training Budget.	of the approved site programmes by CSETA and Municipal Training Budget.
	4 Councillors capacitaled as per 4 identified councillors the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	20 employees capacitated as per 20 Employees trained the approved skills programmes by LOSETA and Municipal Training Budget by 30 June 2024.
	rained	20 Employees trained
		er lander en delan et de lande brete appect de lande recept pareix
	4 Counciliors capacitated as per the approved stills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	20 employees capacitated as per the approved skills programmes by LCSETA and Municipal Training Budget by 30 June 2024.
30%	4%	4%





	and effordability of our information and communications infestivature environment.	Expansion, modernisation, access	OBJECTIVE			
	Install teshoed antl virus to active municipal Percentage installation of feenced anti computers and IT infrastructure by virus to all municipal computers. December 2023	Procure licenced zoom for virtual meetings Number of procured licenced zoom by March 2024	KEY PERFORMANCE INDICATOR (KP)			
	Percentage installation of licenced anti- virus to all municipal computers.	Number of procured licenced zoom	UNIT OF MEASUREMENT			
	Proof of installation of licenced anti virus.	Proof of procurement of licenced zoom.	SUPPORTING EVIDENCE		KEY PERFORMANCE AREA 2 - IN	DEPAR
	100% Installation of licensed antil None virus to all active (106) municipal computers.	Procured licenced zoom for virtual meetings by 31 March 2024.	ANNUAL TARGETS 2023/2024		KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	DEPARTMENT: CORPORATE SERVICES
TOTAL	None	None	2022/ 2023 TARGETS		NO SERVICE DELIVERY	
			QUARTER 1			
	100% Installation of licensed anti virus to all active (106) municipal computers.		QUARTER 2	VI.		
		Procured licenced zoom for virtual meetings by 31 March 2024	QUARTER 3	TARGET		
	Consequence in the substitute		QUARTER 4			THE PROPERTY OF
20%	10%	10%	WEIGHT			



	promotes development or the local economy and facilitate job creation.	Creale an environment that	OBJECTIVE			
	Promotes development of the focal Create Full Time Equivalent (FTE) through Number of FTE created. economy and facilitate job creation. government expenditure with EPWP grant by 30 June 2024	Employ ocally based unskilled labour in all % local unskilled labour appointments is the capital projects of the Municipality.	KEY PERFORMANCE INDICATOR (KPI)			
	Number of FTE created.	% local unskilled labour appointments is local based.	UNIT OF MEASUREMENT			
	Signed report for FTEs created.	Signed report for unskilled labours in capital projects.	SUPPORTING EVIDENCE		KEY PERFORMANC	DEPAI
	48 Full Time Equivalent created by 30 June 2024	100% of unskilled labour on all 100% of unskilled labour the capital projects from the local (ongoing) municipal area	ANNUAL TARGETS 2023/ 2024	The South Printer	KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT	DEPARTMENT: CORPORATE SERVICES
TOTAL	100%	100% of unskilled labour (ongoing)	COMPARISON WITH 2022/ 2023 TARGETS		/ELOPMENT	THE WAY
	6FTE'S	100%	QUARTER 1	Control of the last		
	18 FTE's	100%	QUARTER 2	TAF		
	30 FTE's	100%	QUARTER 3	TARGET		
	48 FTE's	100%	QUARTER 4	A COLUMN TO SERVICE AND ADDRESS OF THE PARTY	Nell Sala Salas	
10%	57 %	J%	WEIGHT			DATE OF THE



					OBJECTIVE		
movable assets and submit to CFO	(documents to be placed on the website) Deform accels pourts as excisional.	by 30 June 2024 (Q244 Q025 overtime - 2023) 2022 overtime) / 2022/ 2022 overtime) / 2022/ 2022 overtime) / 2022/ 2021	and submit to the Municipal Manager for focus remain parts. Number of developed departmental and submit to the Municipal Manager for procurement plan acknowledged by approval. Municipal manager,	Review of the departmental funding plan and submit to the municipal manager.	KEY PERFORMANCE INDICATOR (KP)		
Number or signed Assets count shee	acts				UNT OF MEASUREMENT		
Signed assets counts sheets.	List or documents updated on the municipal website	Signed detailed report on percentage overfilme reduction with comparisons.	ag by	Reviewed funding plan acknowoledged by the municipal manager.	SUPPORTING EVIDENCE	RET PENTONBANCE AREA 4 - MONCIPAL FINANCIAL VIABILITY AND MANAGEMENT	DEPART
12 assets counts performed on municipal movable assets and submitted to CFO	The recent approved documents as per section 75 of the MFMA	Reduce life departmental overtime by 10% by 30 June 2024 (2024) 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023	1 reviewed dispartmental funding plan and extrovoledged by the Municipal Manager by 30 June 2024	ANNUAL TARGETS 2023/2024	MUNICIPAL FINANCIAL VIABILIT	DEPARTMENT: CORPORATE SERVICES
12 counts	Documents have been placed in the municipal website	None	None	None	COMPARISON WITH 2022/ 2023 TARGETS	Y AND MANAGEMENT	
3 count performed on (June - September)	0%		1 developed departments of departments procurement plan acknowledged by the municipal manager by 30 July 2023		QUARTER 1		
3 count performed on (October - December)	100%				QUARTER 2	1	
3 count performed by (January to March)	100%				QUARTER 3	TARGET	
3 counts performed monthly (April - June)	30% of the 2023/ 2024 capital budget appropriated to local service providers	Reduce the departmental coeffire by 10% by 30 June 2024 (2024 / 2023 overtime - 2022 (2021 / 2023 / 2022 overtime) / 2023 / 2022 overtime x 100		1 reviewed departmental funding plan and and model and and advinowedged by the Municipal Manager by 30 June 2024	QUARTER 4		
1,0%	1%	1,0%	0,5%	1	WEIGHT		THE STATE OF



	Compile monthly leave report	implementation of the approved work skills plan and other identified trainings. A uniting budget spent by 100% 10
namora o invininy navor reports compiled. Signed monthly leave reports		w uailing brodget spant by 30 Juline 2024.
		Singed financial systems print out for the sub-vote.
12 monthly leave reports complied		100% training budget spent by 30 June 2024
12 monthly reports		100%
3 monthly leave reports		25%
monthly leave reports		50%
ity leave reports 3 monthly leave reports 3 monthly leave reports		75%
3 monthly leave reports		1005
0,5%		% 1,0%



To promote and improve effective inkage between the community, stakeholders and the municipality to ensure accountability and				OBJECTIVE								
repare reports on implementation of a compilence checklist pertaining to key legislation requirements for the department	Attend public consultation on the 2025/ 2024 annual budget and IDP	Conduct LLF Meetings	Develop in earnul cleandar (Counci), EXCO, See 80 Committee, Risk Committee and MPAC) and submit to council for adoption	KEY PERFORMANCE INDICATOR (KPI)					corrective measures by the internal auditors.	corrective measures by the AGSA. Alternal to issues raised and proposed.	2023/24 financial year based on the approved midyear budget and performance assessment. Altered to issues raised and proposed.	In upon a unequitate's pudget for 20,242,55 based on the approved IDP transfer and the approved IDP transfer adjustment hydrest for Prepare directorals's adjustment hydrest for Prepare directorals's adjustment hydrest for
Number of progress reports on the implementation of a compilance checklist.		Number of LLF meetings	Number of developed annual calendars for Council resolution approving the annual council and committees meetings calendar of coulcil meetings and committees.	UNT OF MEASUREMENT					rouchinus et issues iased and proposed comocine measures by the Internal auditors attended to.	Conceilive measures by the ACSA attended to.	2023/24 financial year biased on the to financia department. department department department. assessment. Department department department department. Altered to issues raised and proposed.	Departmental budget submitted to finance Accrowledgement by the Finance department. department department budget submitted to finance department.
Singed updated compliance checklist.	Atlendance register of the public consultations	Attendance register and minutes of LLF meetings	Council resolution approving the annual calendar of coucil meetings and committees.	SUPPORTING EVIDENCE		KEY PERFORMANCE AREA 5	DEPART		ornocineage or issues riassa and proposed. Singled updated audit recovery plant report 15% of issues riased and corrective measures by the Internal auditors attended to.	to: Consider measures by the AGSA attended	department.	
4 quarierly reports on the implementation of the compliance checklist.	5 Meetings for public consultation on the 2025/2024 annual Budget and IDP by 31 May 2024	4 LLF Meetings per annum(1 per 2 Meetings held quarter)	amual calendar developed and Approved amual calendar submitted to council for approval of council meetings by August 2023.	ANNUAL TARGETS 2023/ 2024		KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICI	DEPARTMENT: CORPORATE SERVICES		95% of issues raised and proposed corrective measures by the internal auditors attended to	50% of issues relead and proposed corrective measures by the AGSA attended to		Departmental budget approved as part of the annual budget by 31 May 2024
4 reports.	4 meetings	2 Meetings held	Approved amual calendar of council meetings	COMPARISON WITH 2021/ 2022 TARGETS		ILIC PARTICIPATION		TOTAL	90% of issues attended to.	90% of issues attended to, 95%	None	Budget inputs submitted to Finance
1 quarterly report on the implementation of the compliance checklist		1 LLF meeting held.	1 annual calendar developed and submitted to council for approval by August 2023.	QUARTER 1					95%	95%	in transfer	
1 quarterly report on the implementation of the i compliance checklist		1 LLF meeting held.		QUARTER 2	1,1				95%	95%	delete sup de lebels su	Vo taapih in ton-austin
1 quarterly report on the implementation of the compilance checklist		1 LLF meeting held.	in repetition in the state of	QUARTER3	TARGET				95%	95%	Submit the departmental adjustment budget inputs to Finance	
1 quarterly report on the implementation of the compilance checklist	5 meetings held by 31 May 2024	1 LLF meeting held.	Seeden and a seed and a seed a se	QUARTER 4					95%	95%		Departmental budget approved as part of the annual budget by 31 May 2024
5%	4%	3%	3%	WEIGHT		No.		10.0%	1,0%	1,0%	1,0%	1,0%



	-				
			,		
		r upae e epoi son imperientation of the risk management action plans	1 6	relevant officials for implementation	
		Number reports on the implementation of the risk management action plans	Percentage of council resolution implemented within the required time frame	lutions to	
		Signed reports on the implementation of risk management action plans.	Updated council resolution registers.	vant	Signed quarterly consolidated reports.
		12 reports on the implamentation 12 reports of the risk management action plans	100% of the council resolutions irrepemented within the required timeframes.	100% council resolutions distributed	4 quarterly consolidated ward committee reports.
	TOTAL		90%	100%	Monthly reports have been 1 consolidated ward submitted committee report
		3 monthly reports on the 3 monthly reports on the implementation of the interest its management action risk management action lisk management action plans.	100%	100%	
		3 monthly reports on the implementation of the instance of the nisk management action of plans.	100%	100%	1 consolidated ward committee report
		3 monthly reports on the implementation of the insist management action in plans.	100%	100%	1 consolidated ward committee report
		3 monthly reports on the implementation of the risk management action plans.	100%	100%	1 consolidated ward committee report
00,70	76UE	4%	3%	5%	3%



Development need	Activity	When	Learning Outcome	Impact

Signature: Director Corporate Service: _

Signature: Municipal Manager:

26 Date: June 2023

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Personal Development Plan