



TSWELOPELE

LOCAL MUNICIPALITY

A MUNICIPALITY IN PROGRESS

PERFORMANCE PLAN
MUNICIPAL MANAGER
TSWELOPELE LOCAL MUNICIPALITY
2024 - 2025

1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager 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 Municipal Manager 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) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

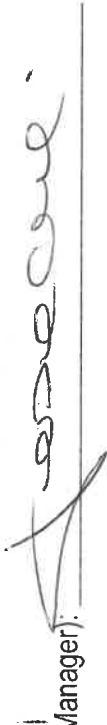
- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery and Infrastructure Development
- 3.3 Local Economic Development
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.


Municipal Manager

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

Municipal Manager

Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations	Rating			
				1 Q	2 Q	3 Q	4 Q
Selected Core Competency Requirements							
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 (Municipal Manager):  Date: **03** June 2024

Signed and accepted by (Mayor) on behalf of the Council:  Date: **03** June 2024

Municipal Manager

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	20	20	0	0	0	0
2 Basic Service Delivery	20	20	0	0	0	0
3 Local Economic Development	20	20	0	0	0	0
4 Municipal Financial Viability and Management	20	20	0	0	0	0
5 Good Governance and Public Participation	20	20	0	0	0	0
Total Achieved	100	100	0	0	0	0

100%

Weighted Score

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
Compulsory						
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	0	0	0	0
Selected						
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%

Weighted Score

0,00%

0,00%

0,00%

0,00%

Municipal Manager

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



Date: 03 June 2024

Signature: Municipal Manager:



Date: 03 June 2024

Signature: Mayor:

DEPARTMENT: MUNICIPAL MANAGER											
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2025	COMPARISON WITH 2023/2024 TARGETS	TARGET				WEIGHT	
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct management meetings	Number of management meetings conducted.	Attendance registers and minutes of management meetings	4 quarterly management meetings conducted	4 Quarterly meetings	1 management meeting held	1 management meeting held	1 management meeting held	1 management meeting held	2%	
	Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget.	Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget.	Signed report on capacitation of employees.	5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2025.	None	No target for the quarter	No target for the quarter	No target for the quarter	5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2025.	2%	
	Sign and conclude Performance Agreements (PA) of all departmental managers.	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental managers by 31 July 2024.	None	100% of signed performance agreements for all departmental managers by 31 July 2024.	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	3%
	Conduct Mid-Year Performance Evaluations for all departmental managers.	Number of quarterly performance evaluations of all departmental managers.	Signed Mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental managers by 31 March 2025.	None	No target for the quarter	No target for the quarter	1 signed mid-year performance evaluations of all departmental managers by 31 March 2025.	No target for the quarter	No target for the quarter	3%
	Sign and conclude Performance Agreements (PA) of the Municipal Manager, Chief Financial Officer, Director Technical, Director Community Services and Director Corporate Service	Number of performance agreements signed and concluded.	Signed performance agreements	4 signed performance agreements by 28 July 2024 and revised performance agreements by 31 March 2025.	5 Signed performance agreements	Signed PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	No target for the quarter	Signed revised PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	No target for the quarter	No target for the quarter	3%
	Conduct quarterly Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service for the 2024/2025	Number of quarterly performance evaluations of the CFO, Director Technical, and Director Corporate Service	Signed quarterly performance evaluations	4 signed quarterly evaluations of the MM, CFO and all other Directors	3 quarterly performance evaluation reports	Fourth quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 30 July 2024	First quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 30 October 2024	Second quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 31 January 2025	Third quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 30 April 2025	3%	
	Perform annual performance Evaluations for the MM, CFO, Director Technical, Director Community Services and Director Corporate Services for the 2023/2024 based on audited performance report	Number of annual performance evaluations for the MM, CFO, Director Technical, Director Community Services and Director Corporate Services	Signed annual performance evaluations.	1 annual Performance Evaluation performed for the MM, CFO, Director Technical, Director Community Services and Director Corporate Services by 30 June 2025	One annual performance evaluation performed	No target for the quarter	No target for the quarter	No target for the quarter	1 annual Performance Evaluation performed for the MM, CFO, Director Technical, Director Community Services and Director Corporate Service by 30 June 2025	4%	

DEPARTMENT: MUNICIPAL MANAGER OFFICE										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
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 stakeholders and the municipality to ensure accountability and responsive governance structures.	Submit MIG reports to CoGTA	Number of MIG reports submitted to CoGTA	Proof of submission to CoGTA	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	2,0%
	Submit EPWP reports to CoGTA	Number of EPWP reports submitted to CoGTA	Proof of submission to CoGTA	12 EPWP reports prepared & submitted (3 per quarter) to CoGTA	12 Reports submitted	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	2,0%
To ensure provision of sustainable electricity services to all household, public facilities, and businesses.	Electrification of Ext 10 in Phahamang / Bullfontein	% budget spent on the Electrification of Ext 10 in Phahamang / Bullfontein (Actual expenditure divided by the total approved budget) x 100;	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the Electrification of Ext 10 in Phahamang / Bullfontein by 31 December 2024	None	50%	100%	No target for the quarter	No target for the quarter	2,0%
	Installation of electricity smart meters for households, businesses and public facilities in Bullfontein and Hoopstad	% electricity smart meters installed in Bullfontein and Hoopstad for households, businesses and public facilities (Number of installed meters for households, businesses and public facilities / total number of households, businesses and public facilities) x 100	Signed progress report of installed electricity meters in Bullfontein and Hoopstad	100% of installed electricity smart meters for all households, businesses and public facilities in Bullfontein and Hoopstad by 31 December 2024	100% of installed electricity smart meters for all households, businesses and public facilities in Bullfontein and Hoopstad by 30 June 2024	90%	100%	No target for the quarter	No target for the quarter	2,0%
Promote effective and efficient sport and recreation development	Rehabilitation and construction at existing sports facilities in Tlhwana / Hoopstad Phase 4	% of budget spent on the rehabilitation and construction at existing sports facilities in Tlhwana / Hoopstad Phase 4 (Actual expenditure divided by the total approved budget) x 100	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 30 June 2025 (Actual expenditure divided by the total approved budget) x 100	None	10%	30%	70%	100%	2,0%
	Rehabilitation and construction at existing sports facilities in Phahamang / Bullfontein	% of budget spent on the rehabilitation and construction at existing sports facilities in Phahamang / Bullfontein (Actual expenditure divided by the total approved budget) x 100	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 30 June 2025 (Actual expenditure divided by the total approved budget) x 100	None	5%	20%	60%	100%	2,0%

To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Construction of 1km paved road and storm water drainage in Bultfontein	% of budget spent on the construction of 1km paved road and storm water drainage in Bultfontein (Actual expenditure divided by the total approved budget) x 100	Expenditure reconciliation reports (Consultants and Contractor)	90% expenditure by 30 June 2025 (Actual expenditure divided by the total approved budget) x 100	None	5%	25%	60%	90%	2,0%
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Upgrading of bulk water supply in Bultfontein (Phase 4)	% of budget spent on the upgrade of bulk water supply in Bultfontein (Actual expenditure divided by the total approved budget) x 100;	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 December 2024 (Actual expenditure divided by the total approved budget) x 100;	None	90%	100%	No target for the quarter	No target for the quarter	2,0%
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Upgrading of bulk water supply in Hoopstad (Phase 4)	% of budget spent on the upgrade of bulk water supply in Hoopstad (Actual expenditure divided by the total approved budget) x 100;	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 December 2024 (Actual expenditure divided by the total approved budget) x 100;	None	90%	100%	No target for the quarter	No target for the quarter	2,0%
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Construction of Sewer Reticulation in Tikwana / Hoopstad (6/6 sites)	% of budget spent on the construction of Sewer Reticulation in Tikwana / Hoopstad (6/6 sites) (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	90% expenditure by 30 June 2025 (Actual expenditure divided by the total approved budget) x 100)	None	5%	25%	60%	90%	2%
					TOTAL					20%

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 3 – LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2025	COMPARISON WITH 2024/ 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.	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 (ongoing)	100%	100%	100%	100%	20%
					TOTAL	100	100	100	100	20%

DEPARTMENT - MUNICIPAL MANAGER OFFICE											
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2025/2024	COMPARISON WITH 2024/2023 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.	Obtain unqualified audit opinion on the financial statements	Unqualified audit opinion on the 2023/2024 Financial Statements	Signed Audit Report of the AGSA.	Obtain Unqualified audit opinion on the 2023 / 2024 Financial Statements	Unqualified audit opinion.	No target for the quarter	Obtain Unqualified audit opinion on the 2023 / 2024 Financial Statements	No target for the quarter	No target for the quarter	2%	
	Submit progress on the management of organisational overtime	Number of progress reports on the management of organisational overtime.	Signed report on the management of organisational overtime.	2 progress reports on the management of organisational overtime.	None	No target for the quarter	1 progress report on the management of organisational overtime.	No target for the quarter	1 progress report on the management of organisational overtime.	2%	
	Submit progress on the funding plan to the council for adoption	Number of progress reports on the approved funding plan submitted to council.	Council resolution adopting the funding plan.	2 progress reports on the funding plan submitted to council.	Approved funding plan		No target for the quarter	1 progress report on the funding plan submitted to council.	No target for the quarter	1 progress report on the funding plan submitted to council.	3%
	Spend financial management grant as per DoRA conditions	Percentage spent on financial management grant as per DoRA conditions	Signed report on the expenditure percentage of the FMG grant.	100% Spending on FMG as per DoRA conditions (June 2024)	100% of FMG spent		15%	35%	60%	100%	3%
	Compile MFMA Section 72 Report and submit to relevant stakeholders.	Number of MFMA section 72 reports submitted to stakeholders.	Proof submission of section 72 to Mayor, provincial and national treasury.	1 MFMA section 72 reports submitted to stakeholders by 25 January 2025.	Section 72 Report submitted to NT and PT		No target for the quarter	No target for the quarter	Complete section 72 report and submitted to NT and PT	No target for the quarter	3%

Complete the municipal supplementary valuation roll for 2024/2025 financial year	Number of municipal supplementary valuation rolls completed	Certified municipal supplementary valuation roll.	Certified municipal valuation roll.	No target for the quarter	No target for the quarter	1 certified supplementary valuation roll by 31 March 2025	3%
Submit adjustment budget to council.	Number of adjustment budget submitted to council.	Council resolution approving the adjustment budget.	1 Approved adjustment budget	No target for the quarter	No target for the quarter	1 Council approved adjustment budget (February 2025)	2%
Submit the municipal budget to council.	Number of municipal budget submitted to council	Council resolution approving the municipal budget.	1 Approved budget	No target for the quarter	No target for the quarter	Table to council the budget for adoption by 30 March 2025	2%
			TOTAL	0	0	0	20%

DEPARTMENT MUNICIPAL MANAGER

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

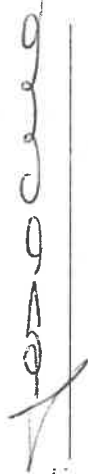
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2024	COMPARISON WITH 2024/2023 TARGETS	TARGET				WEIGHT	
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Develop the annual calendar (Council, EXCO, APR Committee and MPAC) and submit to council for adoption	Develop the annual calendar (Council, EXCO, APR Committee and MPAC) and submit to council for adoption	Number of developed annual calendars of 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 31 August 2024.	Approved annual calendar of council meetings	100%	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1%
Implement the council resolutions within the prescribed timeframes.	Percentage of council resolutions implemented within the required time frame	Percentage of council resolutions implemented within the required time frame	Signed report on the implementation of council resolutions.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	100%	2%
Convene the ordinary council meetings	Number of ordinary council meetings convened.	Number of ordinary council meetings convened.	Attendance registers of council meetings	4 ordinary council meetings convened per annum	4 ordinary council meetings	100%	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1%
Develop service delivery and budget implementation plan and submit to the Mayor for approval.	Number of service delivery and budget implementation plans developed and submitted to the Mayor	Number of service delivery and budget implementation plans developed and submitted to the Mayor	Approved service delivery and budget implementation plan	1 service delivery and budget implementation plan developed and submitted to the Mayor and Council	Approved 2023/24 SDBIP	100%	No target for the quarter	No target for the quarter	1 revised service delivery and budget implementation plan developed and submitted to the Mayor by February 2025.	No target for the quarter	1%
Table the Annual report of 2023/2024 for adoption by council.	Number of annual reports tabled to council	Number of annual reports tabled to council	Council resolution adopting the annual report.	1 Annual report tabled to council by January 2025.	2022/2023 Annual Report	100%	No target for the quarter	No target for the quarter	1 Annual report tabled to council by January 2025.	No target for the quarter	1%
Publish the draft annual report for 21 days on the municipal website	Number of publications for the annual reports on the website	Number of publications for the annual reports on the website	Signed publication of the annual report	1 publication of the annual report on the website by 15 March 2025	1 publication of the draft Annual report	100%	No target for the quarter	No target for the quarter	1 publication of the annual report on the website by 15 March 2025	No target for the quarter	1%
Convene Oversight Committee to consider the Draft 2023/2024 Annual Report	Number of oversight committees convened to consider the draft annual report	Number of oversight committees convened to consider the draft annual report	Attendance registers of the oversight committee	1 oversight committee convened to consider the draft annual report.	1 Oversight Report	100%	No target for the quarter	No target for the quarter	1 oversight committee convened to consider the draft annual report.	No target for the quarter	1%

Table the oversight committee report to council for approval of the 2023/2024 annual report.	Number of oversight committee reports tabled to council for approval of the 2023/2024 annual report.	Council resolution adopting the oversight report	1 oversight committee report tabled to council for approval of the 2023/2024 annual report by 31 March 2025.	Approved 2022/2023 Annual report	No target for the quarter	No target for the quarter	1 oversight committee report tabled to council for approval of the 2023/2024 annual report by March 2024.	No target for the quarter	2%
Table to council the reviewed integrated development plan after consultation with the relevant stakeholders.	Number of reviewed integrated development plans tabled to council.	Council resolution approving the IDP	1 reviewed integrated development plan table to council after consultation with the relevant stakeholders.	Approved 2022/2023 IDP	No target for the quarter	No target for the quarter	Table to council the Draft IDP for adoption	Table to Council the Final IDP for Approval	2%
Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2025	Number of reviewed 3 year internal audit plan based on the risk assessment and submitted to the audit committee	Approved 3 year internal audit plan.	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2025	Approved 3 year risk based plan	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2025	1%
Implementation of internal audit annual plan for 2024/25	% of internal audits conducted as per the approved internal audit annual plan for 2024/25	Progress report against the approved internal audit annual plan	100% of internal audits conducted as per the approved internal audit annual plan.	None	100%	100%	100%	100%	1%

To promote and improve effective linkages between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.

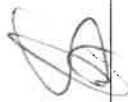
Municipal Manager

Development need	Activity	When	Learning Outcome	Impact



Signature: Municipal Manager: _____

Date: 03 June 2024



Signature: Mayor: _____

Date: 03 June 2024