



TSWELOPELE
LOCAL MUNICIPALITY
A MUNICIPALITY IN PROGRESS

PERFORMANCE PLAN
DIRECTOR COMMUNITY SERVICES
TSWELOPELE LOCAL MUNICIPALITY
2024 - 2025

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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 (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.

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

Signed and accepted by (Director Community Service):  _____

Date: 30 June 2024

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



Date: 29 June 2024

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				
Total Achieved	100	100	0	0	0	0

100%
80%

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
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				

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%
20%

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

Director Community Services



Final Weighted Score Achieved	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%

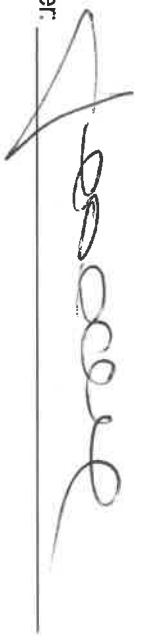
Signature: Director Community Services: _____

Date: June 2024



Signature: Municipal Manager: _____

Date: June 2024



DEPARTMENT: COMMUNITY SERVICES										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2024	COMPARISON WITH 2021/2023 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the departmental meetings	Number of departmental meetings conducted	Attendance registers and minutes of the departmental meeting	4 Quarterly departmental meetings	4 Meetings held	1 meeting held	1 meeting held	1 meeting held	1 meeting held	1%
	Capacitate employees in line with the approved skills programmes by LSSETA and Municipal Training Budget.	Number of employees capacitated in terms of the approved skills programmes by LSSETA and Municipal Training 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 2025.	None	No target for the quarter	No target for the quarter	No target for the quarter	4 employees capacitated as per the approved skills programmes by LSSETA 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	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	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 2023/2024	COMPARISON WITH 2021/2023 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2024	COMPARISON WITH 2023/2024 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitates job creation.	Conduct LED business forum meetings	Number of LED business forum meetings conducted.	Attendance registers and signed reports of LED business forum meetings	4 LED Business Forum Meetings conducted.	None	1 LED Business forum meetings facilitated	1 LED Business forum meetings facilitated	1 LED Business forum meetings facilitated	1 LED Business forum meetings facilitated	10%
	Issue street trading permits	Number of street trading permits issued by 30 June 2025	Signed list of street trading permits issued.	10 street trading permits	10	No target for the quarter	No target for the quarter	No target for the quarter	10 street trading permits	10%
	Issue business licenses	Number of business licenses issued by 30 June 2025	Signed list of business licenses issued.	50 business licenses	20	No target for the quarter	No target for the quarter	No target 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 2025	None	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed LED Strategy and submitted to council by 31 May 2025	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 2024/2024	COMPARISON WITH 2023/2023 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 2025/26 based on the approved IDP	Departmental budget submitted to finance department.	Acknowledgement by finance department	Departmental budget approved as part of the annual budget by 31 May 2025	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 31 May 2025	1%
	Prepare directorate's adjustment budget for 2025/24 financial year based on the approved mid-year budget and performance assessment	Departmental adjustment budget submitted to finance department.	Acknowledgement by finance department	Department adjustment budget approved as part of the municipal adjustment budget by February 2025.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	1%
	Submit progress on the funding plan to the municipal manager.	Number of progress reports on the funding plan.	Funding plan progress reports acknowledged by the municipal manager.	1 departmental progress report on the funding plan and acknowledged by the Municipal Manager by 30 June 2025	None	No target for the quarter	No target for the quarter	No target for the quarter	1 departmental progress report on the funding plan and acknowledged by the Municipal Manager by 30 June 2025	2%
	Submit progress on the management of departmental overtime	Number of progress reports on the management of departmental overtime.	Signed report on the management of departmental overtime.	2 progress report on the management of departmental overtime.	None	No target for the quarter	1 progress report on the management of departmental overtime.	No target for the quarter	1 progress report on the management of departmental overtime.	2%
	Perform assets counts in 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)	2%
	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	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	95% of issues raised and proposed corrective measures by the Internal auditors attended to	95%	95%	95%	95%	1%	
					TOTAL				10%	

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 2024/2023 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 2025/2026 annual budget and IDP	Attendance register for the public consultations.	Attendance register of the public consultations	4 Meetings for public consultation on the 2024/2025 annual Budget and IDP by 31 May 2025	4 meetings	No target for the quarter	No target for the quarter	No target for the quarter	4 Meetings for public consultation on the 2024/2025 annual Budget and IDP by 31 May 2025	1.0%
	Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1.0%
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Signed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100% 2.0%	
	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	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	1%	
				TOTAL					5.0%	

Director Community Services

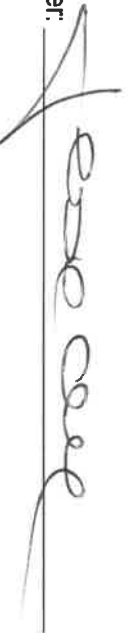
Development need	Activity	When	Learning Outcome	Impact

Signature: Director Community Services: _____



Date: June 2024

Signature: Municipal Manager: _____



Date: 30th June 2024

