



TSWELOPELE
LOCAL MUNICIPALITY
A MUNICIPALITY IN PROGRESS

PERFORMANCE PLAN
DIRECTOR CORPORATE SERVICES
TSWELOPELE LOCAL MUNICIPALITY
2024 - 2025

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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 (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 Corporate Services

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



Date: 20 June 2024

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



Date: 20 June 2024

Director Corporate Services

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	0	0	0	0
Total Achieved	100	100	0	0	0	0

Weighted Score	100%	0,00%	0,00%	0,00%	0,00%
	80%	0,00%	0,00%	0,00%	0,00%

Core Competency Requirements

Compulsory

	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 Selected	10	10	0	0	0	0

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

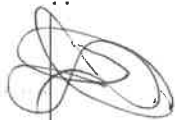
Weighted Score	100%	0,00%	0,00%	0,00%	0,00%
	20%	0,00%	0,00%	0,00%	0,00%

Director Corporate Services

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

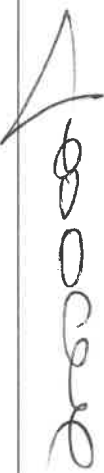
- (a) a score of 130% to 135% is awarded a performance bonus of 6%; and
- (b) a score of 136% to 140% is awarded a performance bonus of 8%; and
- (c) a score of 141% to 145% is awarded a performance bonus of 10%; and
- (d) a score of 146% to 150% is awarded a performance bonus of 12%; and
- (e) a score of 151% and above is awarded a performance bonus of 14%

Signature: Director Corporate Service:



Date: 30 June 2024

Signature: Municipal Manager:



Date: 30 June 2024



DEPARTMENT- CORPORATE SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024 2024				COMPARISON WITH 2023 2024 TARGETS	TARGET				WEIGHT										
				2024	2024	2024	2024		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
To provide equal job opportunities, inclusion and redress.	Employ people inline with the employment equity targets.	Number of people employed inline with the EE targets.	Appointment letters/ contracts of employment.	2 People from employment equity target employed (newly appointed) by 30 June 2025 in compliance with the municipality's approved employment equity plan	2 people appointed	None	No target for the quarter	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 2025 in compliance with the municipality's approved employment equity plan	2.0%											
													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	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	2%
													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	1 signed mid-year performance evaluations of all departmental managers by 31 March 2025.	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	2%
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct OHS&SA awareness campaigns to ensure protection of employees.	Number of OHS&SA awareness campaigns.	Attendance registers and signed reports of awareness campaigns.	4 Quarterly OHS&SA awareness campaigns conducted	4 Campaigns/ Reports conducted	1 OHS&SA awareness campaign conducted.	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1 OHS&SA 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.	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 L.F for approval.	Number of work skills plans developed and approved	Approved work skills plan.	1 WSP developed and approved (April 2025)	Approved WSP	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	5%	
													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.	20 employees capacitated as per the approved skills programmes by LSSETA and Municipal Training Budget by 30 June 2025.	20 Employees trained	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	4%	

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Characterize councillors in line with the approved skills programmes by LGSETA and Municipal Training Budget.	Number of councillors capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget.	Signed report on capacitation of councillors.	4 Councillors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2025.	4 identified councillors trained	No target for the quarter	No target for the quarter	No target for the quarter	4 Councillors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2025.	4%
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 2024/2024	COMPARISON WITH 2023/2024 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.	Procure licensed zoom for virtual meetings by March 2025 Install licensed anti virus to active municipal computers and IT infrastructure by December 2024	Number of procured licensed zoom Percentage installation of licensed anti virus to all municipal computers.	Proof of procurement of licensed zoom. Proof of installation of licensed anti virus.	Procured licensed zoom for virtual meetings by 31 March 2025. 100% installation of licensed anti virus to all active (106) municipal computers.	None	No target for the quarter	No target for the quarter	Procured licensed zoom for virtual meetings by 31 March 2025.	No target for the quarter	10%
					None	No target for the quarter	100% installation of licensed anti virus to all active (106) municipal computers.	No target for the quarter	No target for the quarter	10%
					TOTAL	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	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 2024/2025	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 facilitate job creation.	Employ locally based unskilled labour in all the capital projects of the Municipality. Create Full Time Equivalent (FTE) through EPWP grant by 30 June 2025	% local unskilled labour appointments is local based. Number of FTE created	Signed report for unskilled labours in capital projects. Signed report for FTEs created.	100% of unskilled labour on all the capital projects from the local municipal area 48 Full Time Equivalent created by 30 June 2025	100% of unskilled labour (ongoing)	100%	100%	100%	100%	5%
						6 FTEs	18 FTEs	30 FTEs	48 FTEs	5%
					TOTAL					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 2024/2025	COMPARISON WITH 2023/2024 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	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	1%
	Develop departmental procurement plans and submit to the Municipal Manager for approval.	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 2024	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2024	No target for the quarter	No target for the quarter	No target for the quarter	0.5%
	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.	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 policies. 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	The report approved documents as per section 75 of the MFMA	Documents have been placed in the municipal website	100%	100%	100%	100%	1%
	Perform assets counts on municipal movable assets and submit to CFO	Number of Signed Assets count sheet	Signed assets counts sheets.	12 assets counts performed on municipal movable 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%
	Spending of the training budget on the implementation of the approved work skills plan and other identified trainings.	% training budget spent by 30 June 2025	Signed financial systems print out for the sub-vole.	100% training budget spent by 30 June 2025	100%	25%	50%	75%	100%	1.0%

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Complete monthly leave report:	Number of monthly leave reports completed:	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	3 monthly leave reports	0.5%

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DEPARTMENT: CORPORATE 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 2023/2024 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Prepare directorate's adjustment budget for 2025/26 based on the approved DP	Departmental adjustment budget submitted to finance department.	Departmental adjustment budget submitted to finance department.	Acknowledgement by the 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	1.0%
						Submit the departmental adjustment budget inputs to Finance	None	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	
Prepare directorate's adjustment budget for 2024/25 financial year based on the approved mid-year budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Departmental adjustment budget submitted to finance department.	Acknowledgement by the Finance department.	Submit the departmental adjustment budget inputs to Finance	None	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	1.0%
						95% of issues raised and proposed corrective measures by the AGSA attended to.	90% of issues attended to; 95%	95%	95%	95%
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%	95%	1.0%
						95% of issues raised and proposed corrective measures by the AGSA attended to	90% of issues attended to; 95%	95%	95%	95%
TOTAL										
10.0%										

To promote and improve effective linkage between the community stakeholders and the municipality to ensure accountability and

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responsive governance structures	Prepare consolidated wards committee reports.	Number of quarterly wards consolidated reports	Signed quarterly consolidated reports.	4 quarterly consolidated ward committee reports.	4 reports.	1 consolidated ward committee report	1 consolidated ward committee report	1 consolidated ward committee report	1 consolidated ward committee report	3%
	Distribute the council resolutions to all the relevant officials for implementation	% distribution of the council resolutions to all relevant officials	Acknowledgement of receipts by relevant officials	100% council resolutions distributed	100%	100%	100%	100%	100%	5%
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Updated council resolution registers.	100% of the council resolutions implemented within the required timeframes.	90%	100%	100%	100%	100%	3%
	Prepare reports on implementation of the risk management action plans	Number reports on the implementation of the risk management action plans	Signed reports on the implementation of risk management action plans.	12 reports on the implementation of the risk management action plans	12 reports	3 monthly reports on the implementation of the risk management action plans	3 monthly reports on the implementation of the risk management action plans	3 monthly reports on the implementation of the risk management action plans	3 monthly reports on the implementation of the risk management action plans.	4%
					TOTAL					30%

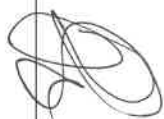
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Director Corporate Services

Development need	Activity	When	Learning Outcome	Impact

Signature: Director Corporate Service: _____



Date: ~~20~~ June 2024

Signature: Municipal Manager: _____



Date: ~~20~~ June 2024

