

**TSWELOPELE**

LOCAL MUNICIPALITY

A MUNICIPALITY IN PROGRESS

PERFORMANCE PLAN  
DIRECTOR CORPORATE SERVICES  
TSWELOPELE LOCAL MUNICIPALITY  
2014 - 2015

SR MS MIN

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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 (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.

  
  
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# Director Corporate Services

Key Performance Area	Weighting	Performance Indicator 2014/15	Target	Progress on date of review	Score				Evidence
					1.0	2.0	3.0	4.0	
1. Municipal Transformation and Organisational Development	50	Reviewed organizational structure	1 Reviewed & approved organizational structure						Council Resolution on the approval of the organogram
		Developed Human Resource Policy	1 HR Policy						Approved HR Policy with Council resolution
		Number of EE reports submitted	2 EE reports approved & submitted						Employment Equity Report submitted to the MM
		Number of officials & Councilors capacitated in terms of Workplace Skills Plan	All officials & Councilors trained as per the WSP						Approved Skills Audit, Workplace Skills Plan submissions & quarterly training reports
		Number of OHASA awareness campaigns conducted	2 OHASA Awareness Campaigns conducted						Report of the awareness conducted & attendance registers
		Number of first aid training conducted	2 First aid training conducted						Report on trainings & attendance registers
		Number of Volume License Agreements procured	1 License Agreement						Procurement documents
		Developed IT Governance Policy	IT policy developed						Council resolution on IT Policy approved
		Number of internships & learnership opportunities created	At least 2 as per LSSETA						Appointment letters
		Number of Backup server procured	1 Backup server procured						Procurement documents

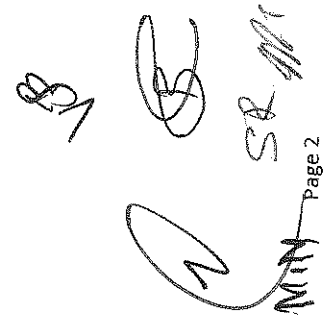
Total Score 0 0 0 0 0  
 Weighted Score 0 0 0 0 0

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# Director Corporate Services





Key Performance Area	Weighting	Performance Indicator 2014/15	Target	Progress on date of review	Score				Evidence
					1 Q	2 Q	3 Q	4 Q	
2. Infrastructure Development and Service Delivery	10	Service provider appointed for Emails and Telephone system	1 Service provider appointed						SLA and appointment letter
		Upgrading the Internal Network System	Upgraded internal network system						Procurement documents
		Prepare and submit reports regarding the foreseeable implications and implementation of new legislation and policies affecting local government for consideration by Council when applicable	Ongoing						Report of foreseeable legislation implementation implications
		Ensure that each Directorate, the Municipal Manager and Mayor have a copy of the TLM policies manual, on updated or newly developed policies	30-Jun-13						Acknowledgement of receipt.
Total Score					0	0	0	0	0
Weighted Score					0	0	0	0	0

3. Local Economic Development	5	Prepare the terms of reference and ensure the conclusion of the service level agreement with service providers appointed by the department	Monthly (As an when appointment is made)						Signed SLA with the terms of reference
		Monitor and measure performance of service providers in terms of contracts	Ongoing						Monthly progress reports from service providers appointed by the department
Total Score					0	0	0	0	0
Weighted Score					0	0	0	0	0


  
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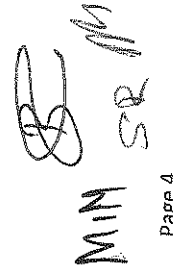
## Director Corporate Services

Key Performance Area	Weighting	Performance Indicator 2014/15	Target	Progress on date of review	Score				Evidence
					1 Q	2 Q	3 Q	4 Q	
4. Municipal Financial Viability and Management	20	Ensure timely preparation of the Directorate's budget for 2015/16 based on the approved IDP	30-Jun-15						Departmental budget with SDBIP and operational plan
		Ensure sound management of the budget votes allocated to the Directorate; • No irregular , unauthorised, fruitless and wasteful expenditure	None be incurred						Report of all expenditures be prepared
		Respond satisfactorily to internal and external audit enquiries relating to the Directorate .	100% response within 3 working days of receiving a query						Register of all internal and external queries responded to by Corporate Services
Total Score					0	0	0	0	0
Weighted Score					0	0	0	0	0



  

  
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# Director Corporate Services

Key Performance Area	Weighting	Performance Indicator 2014/15	Target	Progress on date of review	Score				Evidence
					1 Q	2 Q	3 Q	4 Q	
5. Good Governance and Public Participation	15	Reviewed and approved communication strategy	1 Approved communication strategy						Council resolution approving the communication strategy
		Number of ward committees submitting reports	8 Ward Committees submitting report						Consolidated functionality report for all ward committees
		Developed public participation Policy	1 Comprehensive Public Participation Policy developed						Approved Public Participation Policy
		Development of the mainstreaming transversal programme	1 Programme developed						Developed programme
		Number of LLF Meetings conducted	4 Meetings						Approved Schedule of meeting, minutes & attendance registers
		Annual calendar developed & adopted by Council	Developed & approved annual calendar of council meetings						Approved calendar of council meetings
		Number of by-laws developed, reviewed and adopted	Standard by-laws (Business, Illegal dwellers, Town Planning SPLUMA, Building Control, Hawkers, Commonage, Advertising by-laws) adopted by Council						Council resolution on the approval of by-laws
		Percentage of Council resolutions dispatched to departments	100% of council resolutions dispatched quarterly						Acknowledgements of receipts for council resolutions
		Number of ICT steering committee meetings held	4 Meetings						Attendance registers and minutes of the meeting
		Ensure that the Corporate Services portfolio meetings are held	Quarterly						Minutes of Corporate Services Portfolio Meetings and attendance register

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## Director Corporate Services

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

  
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## Director Corporate Services

Core Managerial and Occupational Competencies	Weighting	Description/Definition	Comments/Observations			
			1 Q	2 Q	3 Q	4 Q
<b>Selected Core Competency Requirements</b>						
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: 15/07/2014

Signed and accepted by (Municipal Manager) on behalf of the Council:  
  
 Date: 15/07/2014



**Key Performance Area**

	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1 Municipal Transformation and Organisational Development	50	50	0	0	0	0
2 Basic Service Delivery	10	10	0	0	0	0
3 Municipal Financial Viability and Management	20	20	0	0	0	0
4 Good Governance and Public Participation	15	15	0	0	0	0
5 Local Economic Development	5	5				
<b>Total Achieved</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Weighted Score	100%
	80%

	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%

**Core Competency Requirements**

	Weighting	Possible Rating	Rating Achieved			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>Compulsory</b>						
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				
<b>Selected</b>						
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>

Weighted Score	100%
	20%


	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%

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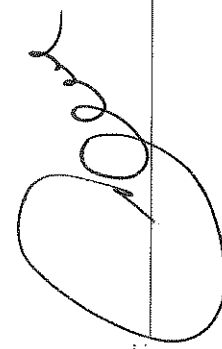
Director Corporate Services

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 Corporate Service:  \_\_\_\_\_

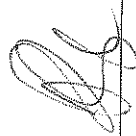
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Signature: Municipal Manager:  \_\_\_\_\_

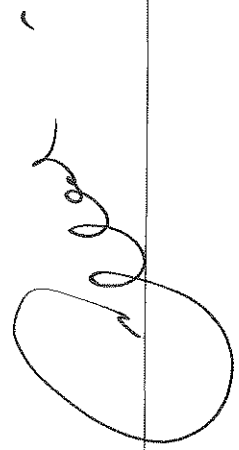
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Director Corporate Services

Development need	Activity	When	Learning Outcome	Impact

Signature: Director Corporate Service:  \_\_\_\_\_

Date: 15/07/2014

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

Date: 15/07/2014