

Municipal name:

Steve Tshwete Local Municipality



Steve Tshwete  
Local Municipality

**DRAFT IPMS for Acting Executive Director: Corporate Services for the financial year 2023/2024**

KPA	Sector	Outcome Performance Objective	Ref No.	Weighting	Performance Indicator (Output level only)	Indicator Formula	Quarterly or Annually reporting	Unit of measurement	Reporting method	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 per Quarter				POB				
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target					
Municipal Institutional Development and Transformation	Human Resource Management	Improved municipal capability	GG1.21	15	Start vacancy rate for the corporate services department	(((1) The number of employee posts on the approved organisational structure - (2) The number of permanent employees in the municipality) / ((1) The number of employee posts on the approved organisational structure)	Q	%	Non-C	8% vacancy rate	10%	10%	10%	10%	10%	Monthly/ Quarterly vacancy report and organisogram				
																	1	2	3	4
																	5	5	5	5
Municipal Institutional Development and Transformation		Improved municipal capability	GG1.22	10	Percentage of vacant posts filled within 3 months	((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)	Q	%	C/V/D	0% of vacant posts filled within 3 months	75%	75%	75%	75%	75%	Monthly/ Quarterly vacancy report and appointment letters request to advertise				
																	1	2	3	4
																	5	5	5	5
Municipal Institutional Development and Transformation		Zero tolerance of fraud and corruption	GG5.11	5	Number of active suspensions longer than three months	((1) Simple count of the number of active suspensions in the municipality lasting more than three months	Q	No	Non-C	1 active suspension longer than 3 months	5	5	5	5	5	Monthly/Quarterly Disciplinary Report				
																	1	2	3	4
																	5	5	5	5
Financial Management		Enhanced municipal budgeting and budget implementation	FM1.11	5	Total Capital Expenditure as a percentage of Total Capital Budget	((1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure)	Q	%	C/V/D	74% capital expenditure	95.00%	25.00%	50.00%	75.00%	95.00%	Section 71 report				
																	1	2	3	4
4																				

Financial VI

5	Financial Management	Enhanced municipal budgeting and budget implementation	FM1.12	5	Ratio Operating Expenditure as a percentage of Total Operating Expenditure	(1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Q	%	Y/D	74% operational expenditure	95.00%	25.00%	50.00%	75.00%	95.00%	Section 71 report
6	Financial Management	To manage, control and maintain all assets of the municipality	FV	5	% of movable assets verified and verified by August 2023 for the financial year of 2021/2022	% of movable assets verified in the area of responsibility	A	%	Y/D	100% of movable assets counted and verified 2021/2022	100%	100%	100%	-	-	Asset verification report

Good Governance and Public Participation

KPA	Sector	Outcome Performance Objective	Ref No.	Weighting	Performance Indicator (Output level only)	Indicator Formula	Quarterly or Annually reporting	Unit of measurement	Reporting method	Target for 2023/24 per Quarter						POE	
										1	2	3	4	5	6		7
7	Good Governance	Improved municipal responsiveness	GG2.11	8	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	$\frac{\text{(1) The number of ward committees with 6 or more members}}{\text{(2) Total number of wards}}$	Q	%	Y/D	0% (0 meetings were held per quarter in 29 Wards)	100%	100%	100%	100%	100%	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	
8		Improved municipal responsiveness	GG2.12	10	Percentage of wards that have held at least one councillor convened community meeting	$\frac{\text{(1) Total number of councillor convened ward community meetings}}{\text{(2) Number of wards in the municipality}}$	Q	%	Y/D	97% (28 meetings were held per quarter in 29 Wards)	90%	90%	90%	90%	90%	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	
9		Improved municipal responsiveness	GG2.31	10	Percentage of official complaints responded to through the municipal complaint management system (Corporate Services)	$\frac{\text{(1) Number of official complaints responded to according to municipal norms and standards}}{\text{(2) Number of official complaints received}}$	Q	%	Y/D	70% of official complaints responded	90%	90%	90%	90%	90%	Quarterly complaints report	
10		Improved municipal administration	GG3.12	2	Percentage of councillors who have declared their financial interest	$\frac{\text{(1) Number of councillors that have declared their financial interests}}{\text{(2) Total number of municipal councillors}}$	A	%	Y/D	97% of Councillors who have declared their financial interest	97	-	-	-	97	Management Report (	
11		Improved municipal administration	GG3.13	2	Percentage of administrative staff who have declared their financial interests (Corporate Services)	$\frac{\text{(1) Number of administrative staff that have declared their financial interests}}{\text{(2) Total number of municipal administrative staff}}$	A	%	Y/D	Baseline	100.00%	-	-	-	-	100.00%	List of employees that submitted financial interest Declaration of interest for D- Governance and Council support, D HR
12		Improved council functionality	GG4.11	5	Number of agenda items referred to the next council meeting	Simple count of the number of items referred to the next council meeting	Q	No	Y/D	4 agenda item was referred	16	4	4	4	4	Council minutes	
13	Audit and Good Governance	Improved municipal administration	GG3.11	10	Number of repeat audit findings (Corporate Services)	$\frac{\text{(1) Simple count of the number of "repeat" findings identified in the Auditor-General's report of each municipality}}{\text{Total number of findings}}$	A	No	Y/D	0 of repeat audit findings	1	-	-	1	-	Management Report and Audit Outcome	

14	Good Governance	Improved municipal administration	GG	2	Number of Strategic risk register developed	Simple count of the number of Strategic Risk registers developed	A	No	Y/D	1 Strategic risk register developed	1	1	-	-	-	Risk Register	
15	Good Governance	Improved municipal administration	GG	2	Number of Annual Report inputs submitted.	Simple count of the number of Annual Report inputs submitted	Q	No	Y/D	Completion of the Departmental Draft and Final Annual report information submitted for 2019/2020 financial year by March 2021	2 Annual Report inputs submitted for draft and Final Annual Report	1 Draft Report	-	1 Final report	-	Process Plans, Draft and final report inputs	
16	Good Governance	Improved municipal administration	GG	2	Number of organizational and C88 performance reports submitted	Organisational and C88 Reports	Q	No	Y/D	4 OP/MS and 4 C88 was prepared and submitted	8 (4 OP/MS reports and 4 C88 Reports)	2	2	2	2	Quarterly reports (OP/MS and C88)	
17	Good Governance	Improved municipal administration	GG	2	Number of performance reviews conducted	Performance reviews conducted	Q	No	Y/D	3 Performance reviews conducted	Reviews conducted	3 (Q4/Annual 2021/2022)	3 (Q2 2022/2023)	-	-	Performance reviews scorecards	
Total Weighting												100					

KEY PERFORMANCE AREA		Total Number of KPIs
Infrastructure Development and Basic Spatial and Community Development		0
Local Economic Development (LED)		0
Municipal Institutional Development and Financial Viability and Management		3
Good Governance and Public Participation		3
TOTAL		17

**CCRs Details**

Weighting	Competencies	Competency	MY Score	Motivation	Supervisor Rating	Supervisor Comment
1		Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate				
10	Strategic Direction and Leadership	Inspire and deploy others to delivery on the strategic institutional mandate				
2		Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives				
10	People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives				

3	8	Program and Project Management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives					
4	10	Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial					
5	8	Change Leadership	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality					

6			Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualization of relevant policies and enhance					
7	5	Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behavior that reflects moral competence					
8	10	Planning and Organising	Able to plan, prioritize and organize information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk					

9								
	6	<b>Analysis and Innovation</b>	<p>Able to critically analyze information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic</p> <p>Able to</p>					
10	8	<b>Knowledge and Information Management</b>	<p>promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local</p> <p>Able to</p>					
11	10	<b>Communication</b>	<p>Able to share information, knowledge and ideas in a clear, focused and concise manner</p>					
12	5	<b>Results and Quality Focus</b>	<p>Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further to actively monitor and measure results and quality against identified objectives.</p>					

Personal Development Plan

Notes / Suggestions / Actions to improve on Performance for developmental purposes

[Empty box for notes and suggestions]

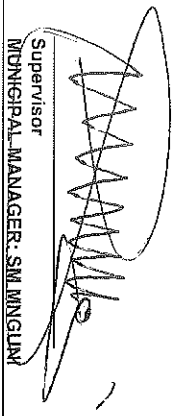


Incumbent  
MAMZO PRUDENCE MAGUTLE

12/9/2023

Date

Supervisor  
MUNICIPAL MANAGER: SM MINGLINI



12/9/2023

Date



