

**Performance Plan**

**Director: Community Services**

  
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**The Performance Plan sets out:**

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- b) The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

**Performance should be evaluated:**

- a) Quarterly of which the annual evaluation must be done by the panel as constituted in paragraph 6.11 of the agreement;
- b) Performance should be assessed on a scale of 1 – 5 as outlined in paragraphs 6.9 – 6.10 of the agreement;
- c) In the instance where an indicator does not have a target or is not applicable due to valid reason or where the performance could not be delivered for a valid reason outside of the control of employee, the indicator will not be evaluated, the weighting will be cancelled and the score total will be re-calculated to calculate the final score;
- d) The employee must submit his/her assessment of his/her own performance to the employer three days prior to the assessment date.

## KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below.  
The assessment of these performance indicators will account for **eighty percent** of the total employee assessment score.

| Ref No      | National KPA                                           | Key Performance Indicator (KPI)                                                              | Unit of Measurement                                                                  | Baseline | Portfolio of evidence                                                                          | Targets |     |     |     | Weight |
|-------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------|---------|-----|-----|-----|--------|
|             |                                                        |                                                                                              |                                                                                      |          |                                                                                                | Q1      | Q2  | Q3  | Q4  |        |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Community Facilities             | 90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report | 90%      | Updated SDBIP and report                                                                       | 90%     | 90% | 90% | 90% | 2      |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Fire and Disaster Management     | 90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report | 90%      | Updated SDBIP and report                                                                       | 90%     | 90% | 90% | 90% | 2      |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Housing                          | 90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report | 90%      | Updated SDBIP and report                                                                       | 90%     | 90% | 90% | 90% | 2      |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Libraries                        | 90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report | 90%      | Updated SDBIP and report                                                                       | 90%     | 90% | 90% | 90% | 2      |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Parks and Amenities              | 90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report | 90%      | Updated SDBIP and report                                                                       | 90%     | 90% | 90% | 90% | 2      |
| TL62        | Basic Service Delivery                                 | Review the Disaster Management Plan and submit for assessment to the District by 31 May 2021 | Plan reviewed and submitted                                                          | 1        | Submission to the District and Agenda of the Council meeting during which report was discussed | 0       | 0   | 1   | 0   | 5      |
| TL64        | Basic Service Delivery                                 | Report monthly to the Municipal Manager on the maintenance of parks and cemeteries           | Number of reports submitted                                                          | 11       | Proof of submission to the MM                                                                  | 3       | 2   | 3   | 3   | 3      |

| Ref No | National KPA           | Key Performance Indicator (KPI)                                                                                       | Unit of Measurement                                         | Baseline                      | Portfolio of evidence                                     | Targets |    |     |     | Weight |
|--------|------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|-----------------------------------------------------------|---------|----|-----|-----|--------|
|        |                        |                                                                                                                       |                                                             |                               |                                                           | Q1      | Q2 | Q3  | Q4  |        |
| TL65   | Basic Service Delivery | Report monthly to the Municipal Manager on the maintenance of community facilities                                    | Number of reports submitted                                 | 11                            | Proof of submission to the MM                             | 3       | 2  | 3   | 3   | 3      |
| TL66   | Basic Service Delivery | Upgrade the ablution facilities at Zolani Sports field by 30 June 2021                                                | Number of completion certificates                           | New Key Performance Indicator | Completion certificate                                    | 0       | 0  | 0   | 1   | 3      |
| TL67   | Basic Service Delivery | Upgrading of cloak rooms at Cogmansloof Sports ground by 30 June 2021                                                 | Number of completion certificates                           | New Key Performance Indicator | Completion certificate                                    | 0       | 0  | 0   | 1   | 3      |
| TL68   | Basic Service Delivery | Spend 95% of the total amount budgeted for the upgrade of the Happy Valley security fencing by 30 June 2021           | % of budget spent by 30 June 2021                           | New Key Performance Indicator | Monthly CAPEX report received from the Finance Department | 0%      | 0% | 60% | 95% | 3      |
| TL69   | Basic Service Delivery | Spend 95% of the total amount budgeted for the upgrade of the Wilhelm Thys Community security fencing by 30 June 2021 | % of budget spent by 30 June 2021                           | New Key Performance Indicator | Monthly CAPEX report received from the Finance Department | 0%      | 0% | 60% | 95% | 3      |
| TL70   | Basic Service Delivery | Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021                           | Number of completion certificates                           | New Key Performance Indicator | Completion certificate                                    | 0       | 0  | 0   | 1   | 3      |
| TL72   | Basic Service Delivery | Submit completed signed offer to purchase contracts to the Attorneys for registration of Title Deeds                  | Number of completed signed offer to purchases registered    | 100                           | Notification emails from Attorneys                        | 30      | 30 | 30  | 30  | 3      |
| TL80   | Basic Service Delivery | Upgrade the ablution facilities at Van Zyl Street Sports field by 30 June 2021                                        | Ablution facilities at Van Zyl Street Sports field upgraded | New Key Performance Indicator | Completion certificate                                    | 0       | 0  | 0   | 1   | 3      |
| TL81   | Basic Service Delivery | Upgrade the sports ground in McGregor by 30 June 2021                                                                 | Facilities upgraded at McGregor Sports field constructed    | New Key Performance Indicator | Completion certificate                                    | 0       | 0  | 0   | 1   | 3      |

| Ref No | National KPA                                           | Key Performance Indicator (KPI)                                                                                                                 | Unit of Measurement                                           | Baseline                      | Portfolio of evidence     | Targets |      |     |     | Weight |
|--------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------|---------------------------|---------|------|-----|-----|--------|
|        |                                                        |                                                                                                                                                 |                                                               |                               |                           | Q1      | Q2   | Q3  | Q4  |        |
| TL82   | Basic Service Delivery                                 | Replace Sand Filter System at Dirty Uys Swimming Pool by 30 June 2021                                                                           | Sand Filter System at Dirty Uys Swimming Pool replaced        | New Key Performance Indicator | Completion certificate    | 0       | 0    | 0   | 1   | 3      |
| D401   | Municipal Transformation and Institutional Development | Attend to all internal audit queries within 10 working days                                                                                     | % of Internal Audit queries attended to within 5 working days | 90%                           | Proof of submission       | 90%     | 90%  | 90% | 90% | 3      |
| D402   | Good Governance and Public Participation               | Report quarterly on progress made with the implementation council resolutions applicable to the directorate to the Office of the MM             | Number of reports submitted                                   | 4                             | Proof of submission       | 1       | 1    | 1   | 1   | 3      |
| D403   | Municipal Transformation and Institutional Development | 95% of the capital budget for the directorate spent by 30 June 2021                                                                             | % of capital budget spent by 30 June                          | 90%                           | CAPEX Report from finance | 0%      | 30%  | 60% | 95% | 0      |
| D404   | Good Governance and Public Participation               | Respond to all external COMAF's received within 5 working days after receipt                                                                    | % of external COMAF's responded to within 5 working days      | 100%                          | Proof of submission       | 100%    | 100% | 0%  | 0%  | 3      |
| D405   | Good Governance and Public Participation               | Compile a tender plan of all projects and submit to SCM and the CFO by 31 July 2021                                                             | Tender plan completed and submitted by 31 July                | 1                             | Proof of submission       | 1       | 0    | 0   | 0   | 2      |
| D406   | Municipal Financial Viability and Management           | Report quarterly to SCM on Service Level Agreements (SLA's) with service providers in line with relevant legislation ie Section 116 of the MFMA | Number of reports submitted                                   | 4                             | Proof of submission       | 1       | 1    | 1   | 1   | 2      |
| D407   | Good Governance and Public Participation               | Submit monthly reports to Internal Audit from February to June on the progress made with the implementation with Audit Action plan              | Number of reports submitted                                   | 5                             | Proof of submission       | 0       | 0    | 2   | 3   | 3      |



| Ref No | National KPA           | Key Performance Indicator (KPI)                                                                    | Unit of Measurement                       | Baseline | Portfolio of evidence             | Targets |    |    |    | Weight |
|--------|------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------|----------|-----------------------------------|---------|----|----|----|--------|
|        |                        |                                                                                                    |                                           |          |                                   | Q1      | Q2 | Q3 | Q4 |        |
| D408   | Basic Service Delivery | Oversee the implementation of Housing delivery plan and submit a report to the Portfolio Committee | Reports submitted to Portfolio Committees | 12       | Proof of submission of the report | 3       | 3  | 3  | 3  | 3      |
| TOTAL  |                        |                                                                                                    |                                           |          |                                   |         |    |    |    |        |



## COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

| Competency                         | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Weight |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| <b>LEADING COPETENCIES</b>         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |        |
| Strategic direction and leadership | <p>Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> <li>• Impact and influence</li> <li>• Institutional performance management</li> <li>• Strategic planning and management</li> <li>• Organisational awareness</li> </ul>                                                                                                           | 1.67   |
| People management                  | <p>Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes:</p> <ul style="list-style-type: none"> <li>• Human capital planning and development</li> <li>• Diversity management</li> <li>• Employee relations management</li> <li>• Negotiation and dispute management</li> </ul>                                                              | 1.67   |
| Programme and project management   | <p>Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes:</p> <ul style="list-style-type: none"> <li>• Program and project planning and implementation</li> <li>• Service delivery management</li> <li>• Program and project monitoring and evaluation</li> </ul>                                                                                      | 1.67   |
| Financial management               | <p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> <li>• Budget planning and execution</li> <li>• Financial strategy and delivery</li> <li>• Financial reporting and delivery</li> </ul> | 1.67   |
| Change leadership                  | <p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> <li>• Change vision and strategy</li> </ul>                                                                                                                                                                                  | 1.67   |

| Competency                           | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Weight    |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
|                                      | <ul style="list-style-type: none"> <li>• Process design and improvement</li> <li>• Change impact monitoring and evaluation</li> </ul>                                                                                                                                                                                                                                                                                                                                  |           |
| Governance leadership                | <p>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 conceptualisation of relevant policies and enhance cooperative governance relationships. It includes:</p> <ul style="list-style-type: none"> <li>• Policy formulation</li> <li>• Risk and compliance management</li> <li>• Cooperative governance</li> </ul> | 1.67      |
| <b>CORE COMPETENCIES</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |
| Moral competence                     | Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.                                                                                                                                                                                                                                                                                                                             | 1.67      |
| Planning and organising              | Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk.                                                                                                                                                                                                                                                                                            | 1.67      |
| Analysis and innovation              | Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.                                                                                                                                                                                                                                                     | 1.67      |
| Knowledge and information management | Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government                                                                                                                                                                                                                                                                                     | 1.67      |
| Communication                        | Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.                                                                                                                                                                                                                                                 | 1.67      |
| Results and quality focus            | Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.                                                                                                                                                                                       | 1.67      |
| <b>TOTAL</b>                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>20</b> |