



Performance Plan

Director: Community Services

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
							Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Law Enforcement and Security Services Division	Percentage of Indicators of the Law Enforcement and Security Services Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	3	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Traffic and Licensing Services Division	Percentage of Indicators of the Traffic Services Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	3	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Customer Relations Management and Walk-In Centre Division	Percentage of Indicators of the Customer Relations Management and Walk-In Centre Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	3	
GENERAL MANAGEMENT											
567	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete 95% of service delivery complaints within the timeframe as specified in the Services Charter	% of service delivery complaints attend to	95%	95%	95%	95%	95%	2	
568	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete 95% of matters allocated on collaborator (other than service delivery complaints) within 10 days	% of matters allocated on collaborator completed within 10 days	95%	95%	95%	95%	95%	1	
569	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit quarterly reports to the internal audit division on the management of risks	Number of risk management reports submitted	4	4	1	1	1	1	



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							Q1	Q2	Q3	Q4	
	Institutional Development		Identified for the Directorate								
570	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct mid-year evaluations of all staff in terms of Regulation 890	% of evaluations completed	100%	100%		100%			2
571	Municipal Transformation and Institutional Development	Good Governance and Human Capital	95% of the capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	85%	95%	6%	35%	57%	95%	4
574	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit at least one funding proposal to secure new funds not currently made available by NT or DoRA	Number of proposals submitted	1	1				1	2
575	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Filling of all vacant budgeted posts within the set timeframes as approved in the action plan	80% of dates in strategic plan adhered to	New	80%	80%	80%	80%	80%	2
576	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Disciplinary process to be actioned within 7 days after investigation is completed of the possible transgression	% of disciplinary hearings actioned within 7 days	95%	95%	95%	95%	95%	95%	2
577	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Advertise tenders at least 5 months prior to the expiration of the current tender	% of tenders advertised at least 5 months prior to expiration	100%	100%	100%	100%	100%	100%	1
578	Municipal Transformation and	Good Governance and Human Capital	Conclude performance agreements with all staff by	% of performance agreements concluded	100%	100%	100%	100%	100%	100%	2



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	Institutional Development		30 July in terms of Regulation 890								
579	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Identify and implement at least one cost cutting measure	Number of cost cutting measures identified and implemented	1	1			1		1
580	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Identify and implement at least one innovative solution for a service delivery challenge	Number of innovative solutions for a service delivery challenge identified and implemented	1	1			1		1
581	Municipal Transformation and Institutional Development	Good Governance and Human Capital	No successful appeals against tender awards	% successful appeals	0%	0%	0%	0%	0%		2
582	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Monitor and report monthly to the MM on SLA's/contracts with service providers in line with relevant legislation Section 116 of the MFMA	Number of evaluations conducted	12	12	3	3	3	3	1
583	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Respond 100% on all audit queries received from the AG within 3 days	% of AG audit queries responded to within 3 days	100%	100%	100%	100%	100%		1
584	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within internal audit reports within due dates	% of corrective measures identified in internal audit reports implemented	100%	100%	100%	100%	100%		1

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585	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within external audit reports within due dates	% of corrective measures identified in external audit reports implemented	100%	100%	100%	100%	100%	1	
586	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Account for 95% of all loose assets allocated to the Section during the loose asset count	% of loose assets allocated to Section accounted for during loose asset count	95%	95%	95%	95%	95%	2	
587	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Take remedial action for all exceptions on the Time and Attendance Report within 5 working days	% Actions taken	95%	95%	95%	95%	95%	1	
588	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit 95% of Council items on collaborator on time as per the schedule provided by the MM	% of Council item submitted on time on collab as per schedule	95%	95%	95%	95%	95%	1	
589	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Award all quotations for expenditure less than R30 000 within 10 working days of closure	% of quotations awarded within 10 working days	95%	95%	95%	95%	95%	1	
590	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July	Inputs submitted	1	1	1	1	1	1	
591	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs for the IDP to the Manager: IDP and PMS by 31 December	Inputs submitted	1	1	1	1	1	1	
592	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Appoint a multi disciplinary team by the end of October	Team appointed	1	1	1	1	1	3	

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							Q1	Q2	Q3	Q4	
593	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Compile an innovative plan to address illegal dumping and submit to the MM by 30 September	Plan developed and submitted	1	1	1				3
594	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Address shortcomings as indicated in the Safety and Risk assessment by 30 September	% of shortcomings implemented	100%	100%					2
595	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all LTI incidents exceeding 14 days to the Department of Labour within 7 days	% of incidents reported	100%	100%	100%	100%	100%	100%	1
596	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Reduce hiring of vehicles and yellow plant by 50% for the entire municipality	% reduction in hiring of vehicles and yellow plant	50%	50%				50%	2
597	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Commence SCM process for all capital projects by 31 July	% of capital projects for which SCM processes commenced	100%	100%	100%				1
598	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct twice weekly toolbox talks regarding safety to staff	Number of talks conducted	New KPI	96	24	24	24	24	1
599	Municipal Transformation and Institutional Development	Good Governance and Human Capital	100% of all probation evaluations completed every 2nd of the month and on Collaborator	% of evaluations completed	100%	100%	100%	100%	100%	100%	1



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							Q1	Q2	Q3	Q4	
TOP LEVEL/ STRATEGIC MANAGEMENT											
TL12	Basic Service Delivery	Develop & Grow George	Spend 95% of the approved capital budget for all sport projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	95%	95%	4%	45%	65%	95%	2
TL13	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget for the construction of George composting plant by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	95%	95%	40%	60%	85%	95%	2
TL14	Basic Service Delivery	Develop & Grow George	Spend 95% of the approved capital budget for all cemetery projects by 30 June 2023[(Capital budget actually spent / Capital budgeted allocated less savings) x100]	% budget spent	95%	95%	0%			95%	2
TL15	Basic Service Delivery	Safe, Clean and Green	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Number of Blue Flag status beaches obtained	2	2		2			2
TL16	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget for parks and recreation facilities (Botanical Gardens, Gwaing Day Camp, Gwaing Caravan	% budget spent	New KPI	95%	5%	25%	75%	95%	2




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							Q1	Q2	Q3	Q4		
TL19	Municipal Transformation and Institutional Development	Safe, Clean and Green	Site) by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100] Review and submit a Disaster Management Plan to Council by 31 March 2023 Spend 95% of the approved capital budget for the installation of additional CCTV Cameras by 30 June 2023 (Cemeteries, Tourism and Parks & Gardens cameras)[(Capital budget actually spent / Capital budgeted allocated less savings)x100]	Disaster Management Plan submitted	1	1	1				1	
TL20	Municipal Transformation and Institutional Development	Safe, Clean and Green		% budget spent	95%	95%	5%	30%	60%	95%	2	
TL21	Municipal Transformation and Institutional Development	Safe, Clean and Green	Develop an Integrated Community Safety Plan for the Greater George Municipality and submit to Council by 31 May 2023	Plan developed and submitted for approval	New KPI	1				1	1	
											TOTAL	80




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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior manager, 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
LEADING COMPETENCIES		
Strategic direction and leadership	<p>Provide and direct for the 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"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	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"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	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"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	1.67
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement process 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"> • Budget planning and execution 	1.67



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Competency	Definition	Weight
	<ul style="list-style-type: none"> Financial strategy and delivery Financial reporting and delivery 	
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"> Change visions and strategy Process design and improvement Change impact monitoring and evaluation <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"> Policy formulation Risk and compliance management Cooperative governance 	1.67
Governance leadership	<ul style="list-style-type: none"> Policy formulation Risk and compliance management Cooperative governance 	1.67
CORE COMPETENCIES		
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 process 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
TOTAL		20