

Performance Plan

Director: Community Services

Director Community Services: _____

Municipal Manager: _____

The Performance Plan sets out:

- 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
- The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

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 80% (**eighty percent**) of the total employee assessment score.

Part 1: Implementation of Service Delivery and Budget Implementation Plan (80%)

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2023/2024	Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				Weight
							Q1	Q2	Q3	Q4	
DIVISIONAL MANAGEMENT											
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital Division	Effective Management and Functional Supervision of the Environmental Services Division	Percentage of Indicators of the Environmental Services Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	3

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							Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Community Safety Division	Percentage of Indicators of the Community Safety Division achieved (Actual vs Target)	90%	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 Care Division	Percentage of Indicators of the Customer Care Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	3
GENERAL MANAGEMENT											
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Acknowledge receipt of all Service Delivery Complaints received as per the municipal client service charter	Percentage of client service delivery complaints acknowledged	95%	95%	95%	95%	95%	95%	2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete matters allocated on collaborator (other than service delivery complaints) within 10 days	Percentage of matters allocated on collaborator completed within 10 days	95%	95%	95%	95%	95%	95%	3

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							Q1	Q2	Q3	Q4	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Spend the community services capital budget by 30 June 2023 {(Actual capital expenditure divided by the total approved capital budget less savings) x100}	Percentage of actual community services capital budget spent by 30 June	85%	95%	6%	35%	57%	95%	4
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Advertise tenders at least 5 months prior to the expiration of the current tender	Percentage of tenders advertised at least 5 months prior to expiration	100%	100%	100%	100%	100%	100%	3
	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	2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Respond on all audit queries received from the AG/ IA within 3 days	Percentage of AG/IA audit queries responded to within 3 days	100%	100%	100%	100%	100%	100%	2

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							Q1	Q2	Q3	Q4	
	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	Percentage of corrective measures identified in internal an audit reports implemented	100%	100%	100%	100%	100%	100%	2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement all of the agreed corrective measures as identified within external audit reports within due dates	Percentage of corrective measures identified in external audit reports implemented	100%	100%	100%	100%	100%	100%	2
	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	Percentage of Inputs submitted	1	1	1	N/A	N/A	N/A	2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs for the IDP to the Manager: IDP and PMS by 30 November	Percentage of Inputs submitted	1	1	N/A	1	N/A	N/A	2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Achieve 90% of the activities listed in the Procurement Plan on a monthly basis	Percentage of activities achieved	100%	90%	90%	90%	90%	90%	2

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							Q1	Q2	Q3	Q4	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Assist with and facilitate expenditure of grant funding (committed/actually spent)	Value of ALL GRANTS project funds spent or committed /total value of all grant funds for the current financial year (less contingencies)	95%	95%	10%	40%	60%	95%	3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Ensure departmental sector plans are implemented	Percentage of departmental sector plans are implemented	New KPI	95%	N/A	N/A	N/A	95%	3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Ensure smart city departmental deliverables are implemented	Percentage of smart city departmental deliverables are implemented	New KPI	95%	N/A	N/A	N/A	95%	2
	Municipal Financial Viability and Management	Good Governance and Human Capital	Compile a Health and Safety compliance implementation plan and submit to the MM by the end of September	Plan compiled and submitted	1	1	1	N/A	N/A	N/A	2

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							Q1	Q2	Q3	Q4	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all injuries on duty within 2 days to the OHS department	Percentage of injuries on duty reported within 2 days	100%	100%	100%	100%	100%	100%	3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit incident investigation report within 7 days from date of injury to the OHS department	Percentage of incident reports submitted to the OHS department within 7 days	100%	100%	100%	100%	100%	100%	3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Review and sign-off monthly tracker reports	Number of reviewed and signed-off tracker reports	New KPI	12	3	3	3	3	3
	Municipal Financial Viability and Management	Good Governance and Human Capital	Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced	New KPI	10%	N/A	N/A	N/A	10%	3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop an illegal dumping management plan by 30 September 2023	Number of illegal dumping management plans submitted to the s80 committee	New KPI	1	1	N/A	N/A	N/A	2

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							Q1	Q2	Q3	Q4	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 2 activities per month from the illegal dumping management plan by 30 June 2024	Number of Illegal dumping management activities undertaken by June 2024	New KPI	18	N/A	6	6	6	3
	Basic Service Delivery	Safe, Clean and Green	Attend to all remedial actions pertaining to Landfill sites as per DEA audit by 30 June 2024	Percentage of remedial actions implemented by 30 June 2024	New KPI	95%	N/A	N/A	N/A	95%	3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop a Uniondale Cemetery action plan by 30 September 2023	Number of Uniondale cemetery actions plans developed by 30 September 2023 and submitted to Section 80 committee	New KPI	1	1	N/A	N/A	N/A	2
	Basic Service Delivery	Safe, Clean and Green	Develop and implement a safety plan for Phase 4A Thembalethu Go George by 31 July 2023	Number of safety plans developed and implemented for Phase 4A Thembalethu Go George by 31 July 2023	New KPI	1	1	N/A	N/A	N/A	2

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							Q1	Q2	Q3	Q4	
	Basic Service Delivery	Safe, Clean and Green	Promote the safe role out of Phase 4A Thembaletu Go George by 30 June 2024	Number of e safety promotions implemented for Phase 4A Thembaletu Go George by 31 June 2024	New KPI	10	1	3	3	3	2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct a work-study for area office/coordinators by 30 November 2023	Number work-study area offices /coordinators by 30 November 2023	New KPI	1	1	N/A	N/A	N/A	2
	Basic Service Delivery	Participative Partnership	Successful Implementation of Netball Fan Park and organise press release	Number of netball fan parks implemented and press releases by 31 July	New KPI	1	1	N/A	N/A	N/A	1
TOP LEVEL/ STRATEGIC MANAGEMENT											
	Basic Service Delivery	Safe, Clean and Green	Obtain Blue Flag status for at least 3 beaches by 30 November 2023	Number of Blue Flag status beaches obtained	2	3	N/A	3	N/A	N/A	2
	Basic Service Delivery	Affordable Quality Services	Review and submit a Disaster Management	Number of Disaster Management Plans	1	1	N/A	N/A	1	N/A	1

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							Q1	Q2	Q3	Q4	
			Plan to Council by 31 March 2024	Reviewed and submitted to Council by 31 March 2024							
	Basic Service Delivery	Participative Partnership	Develop a Sports Masterplan and submit to Council by 31 March 2024	Number of Sports Masterplans submitted to Council by 31 March 2024	New KPI	1	N/A	N/A	1	N/A	1
	Basic Service Delivery	Participative Partnership	Develop a Pauper Burial Policy by 31 March 2024	Number of Pauper Burial Policies submitted by 31 March 2024	New KPI	1	N/A	N/A	1	N/A	1
	Basic Service Delivery	Participative Partnership	Submit a Cemetery Masterplan to Council by 31 March 2024	Number of Cemetery Masterplans submitted to Council by 31 March 2024	New KPI	1	N/A	N/A	1	N/A	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	Provide and direct for the vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes: • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness	1.67
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: • Program and project planning and implementation • Service delivery management	1.67

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Competency	Definition	Weight
Financial management	• Program and project monitoring and evaluation • 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: • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery	1.67
Change leadership	• 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: • Change visions and strategy • Process design and improvement • Change impact monitoring and evaluation	1.67
Governance leadership	• 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: • 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

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Competency	Definition	Weight
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

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