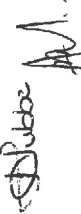


Performance Plan

Director Community Services

MM:  DIR: 
 Subor 

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.

MM:  DIR: 

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 Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
DIVISION PERFORMANCE										
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Waste Management and Pollution Control	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3.00
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Parks and Recreation	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3.00
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-section: Community Development	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3.00
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-section: Library Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3.00
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-section: Sports Facilities and Development	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3.00
STRATEGIC (TOP LAYER) PERFORMANCE										

MM:

DIR:




Annexure A 2025/26

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
TL29	Basic Service Delivery	Submit NEMA Section 24 G application with all necessary specialist studies(application must include public participation) by 30 June 2026	Submit NEMA Section 24 G application with all necessary specialist studies(application must include public participation) by 30 June 2026	0	1	0	0	0	1	4.00
TL30	Basic Service Delivery	Submit the Development Plan for Uniondale cemetery to DEDAT by 30 June 2026	Development Plan for Uniondale cemetery submitted	0	1	0	0	0	1	3.00
TL31	Basic Service Delivery	Develop a Master Plan for the Replacement of Trees and Greening of the City and submit to the Section 80 Committee by 30 June 2026	Master Plan for the Replacement of Trees and Greening of City submitted	0	1	0	0	0	1	3.00
TL32	Basic Service Delivery	Review and submit the Alien Invasive Plan to Council by 30 June 2026	Alien Invasive Plan submitted	1	1	0	0	0	1	3.00
TL33	Basic Service Delivery	Review the IWMP Phase 1 (Waste Characterization Report) and submit to the Section 80 Committee by 30 June 2026	The IWMP Phase 1 reviewed (Waste Characterisation Report) and submitted	1	1	0	0	0	1	3.00
TL34	Basic Service Delivery	Develop a Community Development Strategy and submit to Section 80 Committee by 30 June 2026	Community Development Strategy developed and submitted	0	1	0	0	0	1	3.00
TL35	Basic Service Delivery	Review the Sports Master Plan and submit to Section 80 Committee by 31 March 2026	Sports Master Plan reviewed and submitted	1	1	0	0	1	0	3.00
MANAGERIAL PERFORMANCE										

MM:  DIR: 

Annexure A 2025/26

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D414	Good Governance and Public Participation	Acknowledge receipt of service delivery complaints received as per the Services Charter	Percentage of service delivery complaints acknowledged	95%	95%	95%	95%	95%	95%	3.00
D415	Municipal Transformation and Institutional Development	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%	2.00
D416	Basic Service Delivery	Achieve 90% of the activities listed in the Procurement Plan on a monthly basis	Percentage of activities achieved	90%	90%	90%	90%	90%	90%	3.00
D417	Municipal Financial Viability and Management	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%	4.00
D418	Municipal Transformation and Institutional Development	Review the Health and Safety compliance implementation plan and submit to the MM by the end of September	Plan compiled and submitted	1	1	1	0	0	0	2.00
D419	Municipal Transformation and Institutional Development	Submit incident investigation report for direct subordinates within 7 working/business 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%	2.00
D420	Municipal Transformation and Institutional Development	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%	2.00

MM:

DIR:



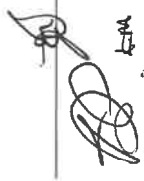


Annexure A 2025/26

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D421	Municipal Financial Viability and Management	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	2.00
D422	Good Governance and Public Participation	Implement 100% of agreed corrective measures as identified within internal audit/AG reports within due dates	Percentage of corrective measures identified in internal audit/AG reports implemented	100%	100%	100%	100%	100%	100%	2.00
D423	Municipal Financial Viability and Management	Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced	100%	-10%	0%	0%	0%	-10%	3.00
D424	Municipal Transformation and Institutional Development	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July	Inputs submitted	1	1	1	0	0	0	2.00
D425	Municipal Transformation and Institutional Development	Submit all inputs for the IDP to the Manager: IDP and PMS by 30 November	Inputs submitted	1	1	0	1	0	0	2.00
D426	Good Governance and Public Participation	Implement 2 activities per month from the illegal dumping management plan by 30 June	Number of illegal dumping management activities undertaken by June 2025	18	18	0	6	6	6	3.00
D427	Municipal Financial Viability and Management	Spend 85% of the community services original capital budget by 30 June ((Actual capital expenditure divided by the total approved capital budget less savings) x 100)	Percentage of actual community services original capital budget spent by 30 June	0%	85%	5%	35%	55%	85%	5.00
D428	Municipal Financial Viability and Management	Report all injuries for direct subordinates on duty within 2 days to the OHS department	Percentage of injuries on duty reported within 2 days	100%	100%	100%	100%	100%	100%	2.00

MM:

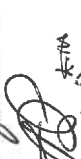
DIR:

Annexure A 2025/26

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D429	Municipal Financial Viability and Management	Evaluate mid-year performance agreements with all Deputy Directors/ Senior Managers reporting to Director by in terms of Regulation 890	% of performance agreements evaluated	0%	100%	0%	0%	100%	0%	2.00
D430	Municipal Transformation and Institutional Development	Conduct Departmental Moderation Committee meeting by 31 October	Number of meetings conducted	1	1	0	1	0	0	2.00
										80

MM:  DIR: 

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
LEADING COPETENCIES		
Strategic direction and leadership	Provide and direct a 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 • Program and project monitoring and evaluation	1.67
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 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

MM:  DIR: 

Competency	Definition	Weight
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 vision 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 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
TOTAL		20

MM:

DIR: