

Annexure A

Performance Plan

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Director: Community Services

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.



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KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, the performance indicators, 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 Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Area Management - Gansbaai	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	69.23	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Area management - Hangklip / Kleinmond	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	69.23	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Area Management - Hermanus	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	72.73	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Housing administration	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	100	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Deputy Director: Operational Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	72.22	Updated SDBIP and report	90%	90%	90%	90%	3
TL 1	Basic Service Delivery	98% of the operational conditional grant (Libraries)	% of total conditional operational grants	86.07	Year to date expenses (SAMRAS report)	20%	50%	75%	98%	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
		spent (Actual expenditure divided by the total grant received)	spent (Libraries)							
TL 2	Basic Service Delivery	m ² of roads patched and resealed according to approved Pavement Management System within available budget	m ² of roads patched and resealed	135 298 m ²	Consultant resealed statistical report	0	15,000	65,000	100,000	3
TL 5	Basic Service Delivery	Limit unaccounted water to less than 20% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100}	% of water unaccounted for	19.14%	Consolidated report SAMRAS (DB4) GFS and Infrastructure (water purified)	0%	0%	0%	19%	3
TL6	Good Governance and Public Participation	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	117	Minutes of the ward committee meetings held	29	29	29	30	6
TL 30	Basic Service Delivery	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg. 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	252	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land); Report on the GPS coordinates on the number of taps to informal households (excluding invaded land unsuitable for housing and private land);	0	0	0	239	3
TL 31	Basic Service Delivery	Provision of cleaned piped water to all formal households within 200 m from households	No of formal households that meet agreed service	34449	Yearly statistics provided by finance department (SAMRAS)	0	0	0	30209	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 32	Basic Service Delivery	(MPPMR Reg. 10 (a)) Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg. 10 (a))	standards for piped water Number of formal households for which refuse is removed at least once a week	32029	Yearly statistics provided by finance department (SAMRAS)	0	0	0	32990	3
TL 33	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg. 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum)	52	Bi-annual eMIS report on the weekly refuse removal.	0	0	0	52	3
TL 37	Basic Service Delivery	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg. 10 (a))	The number of toilets provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	794	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land); Report on the GPS coordinates for the number of toilets to informal households (excluding invaded land unsuitable for housing and private land).	0	0	0	790	3
TL38	Basic Service Delivery	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	28 841	Yearly statistics provided by the Department of Finance	0	0	0	29841	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 49	Basic Service Delivery	<p>the financial system (SAMRAS) (MPPMR Reg. 10 (a))</p> <p>Provision of water to informal households on invaded land with available funding</p> <p>("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).</p> <p>The provision of sanitation services to informal households on invaded land with available funding</p>	<p>The number of taps installed for informal households on invaded land with available funding</p>	New kpi	Report on the GPS coordinates on the number of taps installed for informal households on invaded land	0	0	0	84	2
TL 50	Basic Service Delivery	<p>The provision of sanitation services to informal households on invaded land with available funding</p> <p>("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).</p> <p>Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of</p>	<p>The number of toilets provided for informal households on invaded land with available funding</p>	New kpi	Report on the GPS coordinates for the number of toilets provided for informal households on invaded land	0	0	0	120	2
D224	Good Governance and Public Participation		<p>% responded to within 14 days</p>	New kpi	Collaborator report	90%	90%	90%	90%	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
		previous month to 14th of the current reporting period)								
D225	Municipal Financial Viability and Management	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance and to be effective in delivering services	Planning schedules for procuring timeframes for the financial year submitted by end June 2019	2	SCM records	0	0	0	1	3
D226	Good Governance and Public Participation	Departmental Annual Report prepared and submitted by the end of July 2018	Report submitted by July	1	Copy of annual report inputs submitted	1	0	0	0	3
D227	Good Governance and Public Participation	Implement internal audit queries, where applicable, within the agreed upon timeframe (Actual queries implemented divided by queries received)	% of queries rectified	80	Feedback submitted to Manager: Internal Audit	85%	85%	85%	85%	3
D228	Good Governance and Public Participation	Implement Council resolutions within the required Council item target date (Actual resolutions implemented divided by resolutions assigned to the directorate)	% of Council resolutions implemented	95%	Council minutes for the month and Council resolution feedback report from Collaborator	95%	95%	95%	95%	3
D229	Good Governance and Public Participation	Report quarterly to the MM on corrective measures implemented to reduce risk areas	Number of risk management reports submitted	4	Copies of reports submitted	1	1	1	1	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
D230	Municipal Financial Viability and Management	Verify correctness of the quarterly report on the performance of all contracts for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	4	Reports verified	1	1	1	1	3
D231	Basic Service Delivery	95% of the total approved operational budget spent, excluding capital charges and depreciation (Actual expenditure divided by the total approved operational budget)	% of the operational budget spent	94.34%	Year to date expenses measured quarterly (SAMRAS report)	15%	40%	75%	95%	4
D232	Basic Service Delivery	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	75.53%	Year to date expenses measured quarterly (SAMRAS report)	5%	20%	55%	95%	3

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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	<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"> • 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 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"> • 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 vision and strategy Process design and improvement Change impact monitoring and evaluation 	1.67
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"> 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.	1.63
TOTAL		20

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Signed and accepted by the Employee



Date: 04 | 03 | 2019

Signed by the Municipal Manager on behalf of the Municipality



Date: 5 - 8 / 2019