

Annexure A

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## 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, 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	62%	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	58%	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	55%	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	76%	Updated SDBIP and report	90%	90%	90%	90%	3
TL1	Municipal Financial Viability and	98% of the operational conditional grant (Libraries,	% of total conditional operational grants	100%	Year to date expenses (SAMRAS)	20%	50%	75%	98%	6

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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	
	Management	CDW) spent (Actual expenditure divided by the total grant received)	spent (Libraries, CDW)		report)					
TL2	Basic Service Delivery	m <sup>2</sup> of roads patched and resealed according to approved Pavement Management System within available budget	m <sup>2</sup> of roads patched and resealed	171881 m <sup>2</sup>	Consultant reseau statistical report	0	15,000	65,000	100,000	3
TL5	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	20.86%	SAMRAS (DB4) GFS Report	0%	0%	0%	20%	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 ward per annum	8	Minutes of the ward committee meetings held	2	2	2	2	8
TL31	Basic Service Delivery	Provision of water to informal households based on the standard of 1 water point to 25 households	The number of taps installed in relation to the number of informal households.	138	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates on the number of taps	0	0	0	252	2
TL32	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 standards for piped water	32976	Yearly statistics provided by finance department (SAMRAS)	0	0	0	29 329	2
TL33	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all formal	Number of formal households for which refuse is removed at	31132	Yearly statistics provided by finance department	0	0	0	32 029	2

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence (SAMRAS)	Targets				Weight
						Q1	Q2	Q3	Q4	
		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))	least once a week		(SAMRAS)					
TL34	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	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	2
TL38	Basic Service Delivery	The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households	The number of toilet structures provided in relation to the number of informal households	629	Annual report from Housing Department indicating the number of informal households. Report on the GPS coordinates for the number of the toilets.	0	0	0	794	2
TL39	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 the financial system (SAMRAS))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	28183	Yearly statistics provided by the Department of Finance	0	0	0	28 841	2
Dept. SDBIP	Basic Service Delivery	Respond to 90% of all citizen queries/complaints/requests within 14 days from when the request is received via Collaborator System	% responded to within 14 days	90%	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	
Dept. SDBIP	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	1	SCM records	0	0	0	1	3
Dept. SDBIP	Good Governance and Public Participation	Departmental Annual Report prepared and submitted by the end of July	Report submitted by July	1	Copy of annual report inputs submitted	1	0	0	0	3
Dept. SDBIP	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	80%	80%	80%	80%	3
Dept. SDBIP	Good Governance and Public Participation	Monthly SDBIP reporting to the MM on or before the indicated closure date of the SDBIP	Number of months reported	12	Monthly reports	3	3	3	3	3
Dept. SDBIP	Municipal Transformation and Institutional Development	Implement Council resolutions within the required timeframes (Actual resolutions implemented divided by resolutions assigned to the directorate)	% of Council resolutions implemented	95%	Council resolution register	95%	95%	95%	95%	4
Dept. SDBIP	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	
Dept. SDBIP	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
Dept. SDBIP	Basic Service Delivery	95% of the total approved operational budget spent, excluding capital charges and depreciation (Actual expenditure and commitments divided by the total operational budget)	% of the operational budget spent	96%	Year to date expenses measured quarterly (SAMRAS report)	15%	40%	75%	95%	5
Dept. SDBIP	Basic Service Delivery	95% of the total approved capital budget spent (Actual expenditure and commitments divided by the total operational budget)	% of the capital budget spent	77%	Year to date expenses measured quarterly (SAMRAS report)	5%	20%	55%	95%	3
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Competency	Definition	Weight
	<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>	
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> <li>Process design and improvement</li> <li>Change impact monitoring and evaluation</li> </ul>	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"> <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



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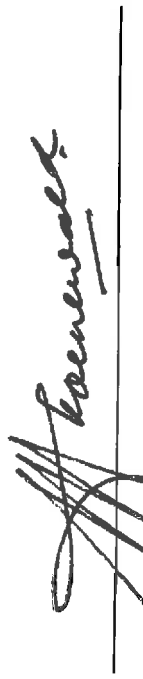
Competency	Definition	Weight
	TOTAL	20

Signed and accepted by the Employee



Date: 12/03/2018

Signed by the Municipal Manager on behalf of the Municipality



Date: 15.03.2018