






Performance Plan

Director Community Services: _____


Municipal Manager: M R _____


 71 York Street, George | PO Box 19, George, 6530  044 801 9111  www.george.gov.za



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.

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 2022/2023)	2024/2025	Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				Weight
							Q1	Q2	Q3	Q4	
DIVISIONAL MANAGEMENT											
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	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%	5

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2022/2023)	2024/2025	Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				Weight
							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%	5
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%	5
GENERAL MANAGEMENT											
TBC	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 for the whole Directorate	Percentage of client service delivery complaints for the directorate acknowledged	94.67%	95%	95%	95%	95%	95%	3
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Evaluate performance agreements with all Deputy Directors reporting to Director by	% of performance agreements evaluated	New KPI	100%	N/A	100%	N/A	100%	3

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							Q1	Q2	Q3	Q4		
			in terms of Regulation 890									
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete matters allocated on collaborator (other than service delivery complaints) for the entire department within 10 days	Percentage of matters allocated on collaborator (other than service delivery complaints) for the entire department completed within 10 days	95%	95%	95%	95%	95%	95%	3	
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Spend the community services original capital budget by 30 June 2025 {(Actual capital expenditure divided by the total approved capital budget less savings) x100}	Percentage of actual community services original capital budget spent by 30 June 2025	88%	95%	6%	35%	57%	95%	5	
TBC	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%	5	

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2022/2023)	2024/2025	Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				Weight
							Q1	Q2	Q3	Q4	
TBC	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
TBC	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%	4
TBC	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	3
TBC	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	3
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Achieve 90% of the activities listed in the	Percentage of activities achieved	100%	90%	90%	90%	90%	90%	3

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2022/2023)	2024/2025	Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				Weight	
							Q1	Q2	Q3	Q4		
	and Institutional Development		Procurement Plan on a monthly basis									
TBC	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%	5	
TBC	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	3	
TBC	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	
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit incident investigation report within 7 days from date	Percentage of incident reports submitted to the OHS	100%	100%	100%	100%	100%	100%	3	

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							Q1	Q2	Q3	Q4		
			of injury to the OHS department	department within 7 days								
TBC	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	3
TBC	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	3
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 2 activities per month from the illegal dumping management plan by 30 June 2025	Number of illegal dumping management activities undertaken by June 2025	New KPI	18	N/A	6	6	6	6	3
TBC	Basic Service Delivery	Safe, Clean and Green	Attend to all remedial actions pertaining to Landfill sites as per DEA audit by 30 June 2025	Percentage of remedial actions implemented by 30 June 2025	New KPI	95%	N/A	N/A	N/A	95%	3	3
TOP LEVEL/ STRATEGIC MANAGEMENT												
TBC	Basic Service Delivery	Safe, Clean and Green	Obtain Blue Flag status for at least 3 beaches by 30 November 2024	Number of Blue Flag status beaches obtained	3	4	N/A	4	N/A	N/A	2	2

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2022/2023)	2024/2025	Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				Weight
							Q1	Q2	Q3	Q4	
TBC	Basic Service Delivery	Safe, Clean and Green	Review and submit a Disaster Management Plan to Council by 31 March 2025	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2025	1	1	N/A	N/A	1	N/A	1
TBC	Basic Service Delivery	Develop and Grow George	Complete phase 1 of the Rosemoore Tartan Track project by 30 June 2025	Percentage of Phase 1 of the project completed by 30 June 2025	New KPI	95%	20%	40%	60%	95%	1
TBC	Basic Service Delivery	Safe, Clean and Green	Develop a landfill rehabilitation plan by 30 June 2025	Landfill rehabilitation plan developed by 30 June 2025	New KPI	1	N/A	N/A	N/A	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 LEADING COMPETENCIES	Weight
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: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management 	1.67

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Competency	Definition	Weight
Programme and project management	<ul style="list-style-type: none"> • Negotiation and dispute 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 <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 • Financial strategy and delivery • Financial reporting and delivery 	1.67
Financial management	<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 	1.67
Change 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
Governance leadership	<p>Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence</p>	1.67

CORE COMPETENCIES

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Municipal Manager: *M R J P*



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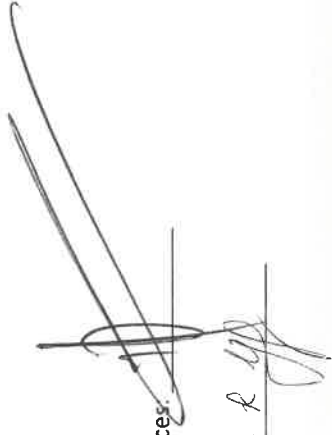
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Competency	Definition	Weight
Planning and organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality-of-service delivery and build efficient contingency plans to manage risk.	1.67
Analysis and innovation	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

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