

**Performance Plan**

**Executive Director: Community and Social Developmental Services**

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**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 **eighty percent** of the total employee assessment score.

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
<b>Operational Performance of Department (Departmental SDBIP)</b>										
SDBIP Graph	Provision of Community and Social Services	Provision of Community and Social Services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Emergency Services	90% of the KPIs of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Provision of Community and Social Services	Provision of Community and Social Services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Law Enforcement	90% of the KPIs of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Provision of Community and Social Services	Provision of Community and Social Services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Environmental Health	90% of the KPIs of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Provision of Community and Social Services	Provision of Community and Social Services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Motor Registration and Licensing	90% of the KPIs of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Provision of Community and Social Services	Provision of Community and Social Services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Social Development	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Provision of Community and Social Services	Provision of Community and Social Services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Library and Research Services	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Provision of Community and Social Services	Provision of Community and Social Services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Parks and Recreation	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Provision of Community and Social Services	Provision of Community and Social Services	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Waste Management	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
<b>Strategic Performance (Top Layer SDBIP)</b>										
TL23	Provision of Community and Social Services	Provision of Community and Social Services	Number of reading outreach programs conducted at all libraries by 30 June 2026	Number of outreach programs held	68	15	15	15	15	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL24	Provision of Community and Social Services	Provision of Community and Social Services	% Completion of the planning and designs for the redevelopment of the Ritchie sports grounds by 30 June 2026	% Completion of the planning and designs as per the annual project plan	0%	15%	45%	75%	100%	
TL26	Provision of Community and Social Services	Provision of Community and Social Services	% Completion for the refurbishment of the Floors/Colville Community Hall by 30 June 2026	% Progress on the completion of the refurbishment of the Community Hall as per the annual project plan	68%	50%	100%	0%	0%	
TL27	Provision of Community and Social Services	Provision of Community and Social Services	Number of roadblocks conducted by 30 June 2026	Number of roadblocks conducted	17	2	2	2	2	
TL28	Provision of Community and Social Services	Provision of Community and Social Services	Plan and conduct stop and check points to improve road safety by 30 June 2026	Number of stop and checkpoints conducted	10 171	1 500	1 500	1 500	1 500	
TL29	Provision of Community and Social Services	Provision of Community and Social Services	Conduct quarterly awareness for HIV, STI and TB by 30 June 2026	Number of awareness campaigns conducted	4	1	1	1	1	
TL30	Provision of Community and Social Services	Provision of Community and Social Services	Monthly inspections conducted at food premises to ensure compliance with legislation by 30 June 2026	Number of inspections conducted	3 439	675	675	675	675	
TL31	Provision of Community and Social Services	Provision of Community and Social Services	Monthly inspections conducted at non-food premises to ensure compliance with legislation by 30 June 2026	Number of inspections conducted	455	200	200	200	200	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL32	Provision of Community and Social Services	Provision of Community and Social Services	Number of water samples collected and submitted to the Laboratory by 30 June 2026	Number of water samples collected and submitted to the Laboratory	615	150	150	150	150	
TL33	Provision of Community and Social Services	Provision of Community and Social Services	Review of the Indigent Burial Policy by 30 June 2026	Final Reviewed Indigent Burial Policy	0	-	1	-	-	
TL34	Provision of Community and Social Services	Provision of Community and Social Services	Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2026	Draft IWMP and municipal waste by-laws	0	-	-	1	-	
TL35	Provision of Community and Social Services	Provision of Community and Social Services	Percentage completion of the fencing of the ABC Cemetery by 30 June 2026	% Progress as per the annual project plan	0	15%	45%	75%	100%	
TL116	Provision of Community and Social Services	Provision of Community and Social Services	Percentage progress on the upgrading and building of ablation blocks at Kenilworth and Phuthanang Cemeteries by 30 June 2026	Percentage progress as per the project plan	85%	-	-	-	100%	
<b>Managerial Performance (Departmental SDBIP)</b>										
D244	Improved Institutional Management	Municipal Transformation and Institutional Development	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	95%	95%	95%	95%	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D245	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Implement correctives measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	95%	95%	95%	95%	
D246	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the Manager: Risk Management	Number of risk management reports submitted	4	1	1	1	1	
D247	Municipal Financial Viability and Management	Establishment of healthy Financial Management	100% of the grant funding spent in accordance with the transfer payment agreement	% of grant funding spent	100%	25%	50%	75%	100%	
D248	Economic growth through promoting Sol Plaatje Municipality as an Economic Hub	Local Economic Development	Submit departmental evaluation report of bid to SCM within 15 working days from closing date of the bid (excl Consulting engineers)	% submitted	100%	100%	100%	100%	100%	
D249	Improved Institutional Management	Municipal Transformation and Institutional Development	Submit Health and Safety reports of the department on a quarterly basis	Number of reports submitted	4	1	1	1	1	
D250	Improved Institutional Management	Municipal Transformation and Institutional Development	Hold monthly departmental Health and Safety meetings	Number of meetings held	10	3	2	2	3	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D251	Improved Institutional Management	Municipal Transformation and Institutional Development	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	0	1	1	0	
D252	Improved Institutional Management	Municipal Transformation and Institutional Development	Hold monthly meetings with line managers and submit copies of the minutes to the Municipal Manager	Number of meetings and copies of minutes submitted	10	3	2	2	3	
D253	Improved Institutional Management	Municipal Transformation and Institutional Development	Develop and sign performance agreements and development plans with all identified personnel before 31 August	% signed agreements and development plans (Aug)	100%	100%	0	0	0	
D254	Improved Institutional Management	Municipal Transformation and Institutional Development	Liaise with the portfolio Council/ committee on a monthly basis to ensure the overall performance of the municipality	Number of meetings with the Portfolio Council/ Committee	1	3	2	2	3	
D255	Improved Institutional Management	Municipal Transformation and Institutional Development	Visit outside departmental operational units	Number of departmental operational units visited	3	1	0	1	1	
D256	Improved Institutional Management	Municipal Transformation and Institutional Development	Monthly review SDBIP updates of departments prior to closure of the system	Number of reviews conducted	12	3	3	3	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.

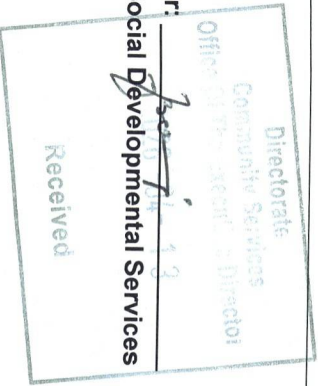
Competency	Definition	Weight
<b>LEADING COMPETENCIES</b>		
Strategic direction and leadership	<p>Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> <li>• Impact and influence</li> <li>• Institutional performance management</li> <li>• Strategic planning and management</li> <li>• Organisational awareness</li> </ul>	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"> <li>• Human capital planning and development</li> <li>• Diversity management</li> <li>• Employee relations management</li> <li>• Negotiation and dispute management</li> </ul>	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"> <li>• Program and project planning and implementation</li> <li>• Service delivery management</li> <li>• Program and project monitoring and evaluation</li> </ul>	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"> <li>• Budget planning and execution</li> <li>• Financial strategy and delivery</li> <li>• Financial reporting and delivery</li> </ul>	1.67
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives</p>	1.67

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Competency	Definition	Weight
	and deliver professional and quality services to the community. It includes: <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>	
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: <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
<b>TOTAL</b>		<b>20</b>

Executive Director:  
Community and Social Developmental Services



Municipal Manager: