

## Performance Plan

**Executive Director : Community and Social Development 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 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	
Operational Performance of Department (Departmental SDBIP)										
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Emergency Services	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	4
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Traffic Services	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	4
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Environmental Health	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	4
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Motor Registration and Licensing	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	4

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	4
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	4
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	4
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	4
<b>Strategic Performance (Top Layer SDBIP)</b>										
TL10	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of reading outreach programmes conducted at all libraries	Number of outreach programmes held	112	15	15	15	15	4
TL20	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Plan and conduct road blocks	Number of roadblocks conducted	22	2	2	2	2	2
TL21	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Plan and conduct stop and check points to improve road safety	Number of stop and check points conducted	16 000	1 500	1 500	1 500	1 500	2

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL22	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Conduct monthly inspections of food premises	Number of Inspections	3 256	1 050	1 050	1 050	1 050	2
TL23	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Conduct monthly inspections of non-food premises to ensure compliance to legislation	Number of Inspections	1 200	1 050	1 050	1 050	1 050	2
TL24	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of water samples collected and tested	Number of water samples collected and tested	0	200	200	200	200	2
TL70	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage completion of the fencing of Frank Roro cricket field	% Completion	0%	25%	100%	0%	0%	2
TL71	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Refurbishment of community halls (Floors/Colville & Social Centres) by 30 June 2025	Percentage progress on the refurbishment of community halls	0%	25%	50%	75%	100%	4
TL72	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress on the upgrading and building of ablution blocks at Kenilworth and Phulaniang Cemeteries by 30 June 2025	Percentage progress as per project plan	0%	25%	50%	75%	100%	2
TL73	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of swimming pools (Karen Muir, Rodepan, Floranville and Galesheve) to be upgraded by 30 June 2025	Number of pools upgraded as per the project plan	0	1	1	1	1	2

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL75	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Review of the Indigent Burial Policy by 30 June 2025	Draft Indigent Burial Policy	0	0	0	0	1	4
TL76	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2025	Draft IWMP and municipal waste by-laws	0	0	0	0	1	4
<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%	4
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%	2
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	4

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D247	Establishment of Healthy Financial Management	Municipal Financial Viability and Management	100% of the grant funding spent in accordance with the transfer payment agreement	% of grant funding spent	100%	25%	50%	75%	100%	4
D248	Economic growth through promoting Soil Plaitie 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%	3
D249	To provide a basis for sustainable municipal performance improvement	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	4
D250	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Hold monthly departmental Health and Safety meetings	Number of meetings held	10	3	2	2	3	4
D251	To provide a basis for sustainable municipal performance improvement	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	4
D252	To provide a basis for sustainable municipal performance improvement	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	4

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D253	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans (Aug)	100%	100%	0	0	0	2
D254	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Liaise with the portfolio Councilor/ committee on a monthly basis to ensure the overall performance of the municipality	Number of meetings with the Portfolio Councilor / Committee	1	3	2	2	3	4
D255	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Visit outside departmental operational units	Number of departmental operational units visited	3	1	0	1	1	4
D256	To provide a basis for sustainable municipal performance improvement	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	3
D257	To improve effective human resource development to staff and councillors	Municipal Transformation and Institutional Development	Achieve 33% compliance with the EAP target for the municipality by promoting gender transformation, increase women representation from entry level to senior management level by 30 June 2025	% Compliance achieved	33%	0	0	0	33%	2

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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 COMPETENCIES		
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

Competency	Definition	Weight
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
<b>TOTAL</b>		<b>20</b>

**Directorate Community &  
Social Development Services**

Executive Director:

*[Signature]*  
2024-07-29

Municipal Manager:

*[Signature]*

**SOL PLATJIE MUNICIPALITY**