

Performance Plan

Senior Manager: Corporate and 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.

Performance should be evaluated:

- a) Quarterly of which the annual evaluation must be done by the panel as constituted in paragraph 6.11 of the agreement;
- b) Performance should be assessed on a scale of 1 – 5 as outlined in paragraphs 6.9 – 6.10 of the agreement;
- c) In the instance where an indicator does not have a target or is not applicable due to a valid reason or where the performance could not be delivered for a valid reason outside of the control of the employee, the indicator will not be evaluated, the weighting will be cancelled and the score total will be re-calculated to calculate the final score;
- d) The employee must submit his/her assessment of his/her own performance to the employer three days prior to the assessment date.




KEY PERFORMANCE INDICATORS

The key performance areas, objectives, 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	National KPA	KPI	Unit of Measurement	Baseline	Annual target	Targets				Weight	Evidence
						Q1	Q2	Q3	Q4		
SDBIP Graph	Municipal Financial Viability and Management	Manage and achieve 70% of the KPI's of the Human Resource division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	70%	7	Performance dashboard report
SDBIP Graph	Municipal Financial Viability and Management	Manage and achieve 70% of the KPI's of the Municipal Health Service division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	70%	7	Performance dashboard report
SDBIP Graph	Municipal Financial Viability and Management	Manage and achieve 70% of the KPI's of the Administration division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	70%	7	Performance dashboard report
SDBIP Graph	Municipal Financial Viability and Management	Manage and achieve 70% of the KPI's of the Legal Services division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	70%	7	Performance dashboard report




Annexure A | 2024/2025

Ref	National KPA	KPI	Unit of Measurement	Baseline	Annual target	Targets				Weight	Evidence
						Q1	Q2	Q3	Q4		
SDBIP Graph	Municipal Financial Viability and Management	Manage and achieve 70% of the KPI's of the Safety division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	70%	7	Performance dashboard report
SDBIP Graph	Municipal Financial Viability and Management	Manage and achieve 70% of the KPI's of the Environmental Management & Sustainability	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	70%	7	Performance dashboard report
SDBIP Graph	Municipal Financial Viability and Management	Manage and achieve 70% of the KPI's of the ICT division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	70%	7	Performance dashboard report
TL25	Municipal Transformation and Institutional Development	Number of people from employment equity target groups employed (appointed during 2024/25) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2025	Number of people appointed in the three highest levels of management	1	0	0	0	0	1	3	Employment contract or letter/EE Report

Annexure A | 2024/2025


Ref	National KPA	KPI	Unit of Measurement	Baseline	Annual target	Targets				Weight	Evidence
						Q1	Q2	Q3	Q4		
TL26	Municipal Transformation and Institutional Development	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2025 (Number of budgeted posts filled/Number of budgeted posts on the organogram) x 100)	% of budgeted posts vacant on 30 June 2025	10%	0%	0%	0%	0%	10%	3	Organogram
TL27	Municipal Transformation and Institutional Development	Submit the reviewed organogram to the Council by 30 June 2025	Organogram submitted to Council by 30 June 2025	1	1	0	0	0	1	3	Council resolution
TL28	Basic Service Delivery	Review the Disaster Management Service Plan and submit the draft amendments to Council by 31 March 2025	Amendments of the draft Disaster Management Service Plan submitted by 31 March 2025	1	1	0	0	1	0	2	Council resolution
TL29	Municipal financial viability and management	Review the Workplace Skills Plan for 2025-26 and submit it to the LGSETA by 30 April 2025	The plan submitted to the LGSETA by 30 April 2025	1	0	0	0	0	1	2	Letter of acceptance from LGSETA
TL30	Municipal financial viability and management	The percentage of the municipality's personnel budget (excluding post-retirement benefits) actually spent on implementing its workplace skills plan by 30 June 2025 (Actual amount	% of the personnel budget actually spent on implementing its workplace skills plan	0.37%	0.86%	0	0	0	0.86%	2	Solar printout




Ref	National KPA	KPI	Unit of Measurement	Baseline	Annual target	Targets				Weight	Evidence
						Q1	Q2	Q3	Q4		
		spent on training/total personnel budget, excluding post-retirement benefits) x100)									
D160	Good Governance and Public Participation	Submit quarterly reports to the MM on the progress made with the implementation of Council resolutions.	Number of reports submitted	3	4	1	1	1	1	0.8	Acknowledgment of receipt and or signed-off implementation document kept at MM's office
D161	Good Governance and Public Participation	Attend to corrective measures as identified in internal audit reports to reduce the risk areas for the Directorate quarterly	Percentage of issues raised and proposed corrective measures attended to	85%	95%	95%	95%	95%	95%	0.8	Progress sheet from Internal Audit
D162	Good Governance and Public Participation	Conduct bi-monthly meetings with divisional supervisors and line managers except in December and January	Number of meetings conducted with line managers	6	6	1	2	1	2	0.8	Attendance register & Minutes
D163	Good Governance and Public Participation	Submit monthly reports to the MM except in December and January	Number of reports submitted	12	10	2	3	3	2	0.8	Email confirmation
D164	Basic Service Delivery	Obtain quarterly progress reports from MHS Practitioners to monitor the addressing of municipal health issues	Number of progress obtained from local municipalities	24	24	6	6	6	6	0.7	Signed-off progress reports

Annexure A | 2024/2025

Ref	National KPA	KPI	Unit of Measurement	Baseline	Annual target	Targets				Weight	Evidence
						Q1	Q2	Q3	Q4		
		that were raised in terms of the signed MOA									
D165	Municipal Transformation and Institutional Development	Update the policy register annually with new/revised policies by 31 May 2025	Number of updates	4	4	1	1	1	1	0.7	Signed-off policy register
D166	Good Governance and Public Participation	90% of the Audit action plan implemented by 30 June (Number of actions implemented/total number of actions indicated on the plan)	% of audit action plan implemented	90%	90%	0	0	0	90%	0.7	Audit action plan progress sheet
D167	Improve administrative and financial viability and capability	Place advertisement for vacant posts within 10 working days after the approval of the Municipal Manager	% of advertisements placed within 10 working days	95%	95%	95%	95%	95%	95%	0.7	Advertisements placed on website/local newspapers
D168	Improve administrative and financial viability and capability	Submit the HR Strategy to the Council by 30 June 2025	Annual operational plan submitted	0	1	1	0	0	0	0.7	Proof of submission
D170	Good Governance and Public Participation	Implement controls/ corrective measures for 90% of identified risks in the Risk Register by 30 June to reduce risk areas for Corporate & Community Services	Percentage of risks attended to	75%	90%	0%	0%	0%	90%	0.7	Progress sheet from Risk Officer



Ref	National KPA	KPI	Unit of Measurement	Baseline	Annual target	Targets				Weight	Evidence
						Q1	Q2	Q3	Q4		
		(Number of risks for which controls/ corrective measures were implemented/ Total number of identified risks as indicated in Risk Register)									
D171	Good Governance and Public Participation	Request Councilors to complete their declarations of final interest by 26 February	Councilors requested to complete their declarations of financial interest	1	1	0	0	1	0	0.7	Proof of request
D172	Good Governance and Public Participation	Number of advertisements place for vacant MM and senior managers positions within 14 days after approval by Council	Number of advertisements placed	0	2	2	0	0	0	0.7	Proof of advertisements
D173	Good Governance and Public Participation	Manage the appointment of an MM and/or Senior Manager(s) reporting directly to the MM within 14 days of the Council decision.	Appointment of MM and senior managers within 14 days of Council decision	Council resolution	2	2	0	0	0	0.7	Council resolution
D174	Good Governance and Public Participation	Manage and report on signed employment contracts of MM and all S-56 managers	Number of employment contracts signed	2	2	2	0	0	0	0.7	Proof of submission
D175	Good Governance	Manage and achieve signed performance agreements for MM and S	Number of signed performance	2	4	4	0	0	0	0.7	Proof of submission




Ref	National KPA	KPI	Unit of Measurement	Baseline	Annual target	Targets				Weight	Evidence
						Q1	Q2	Q3	Q4		
	and Public Participation	56 managers within the required timeframes (e.g. within 60 days of appointment or within 1 month of the beginning of the FY) as set out in S 57 2 of the MSA	agreements submitted								
D178	Good Governance and Public Participation	Manage the adoption of municipal service standards by Council	Number of Municipal Service Standards	0	10	0	0	0	10	0.7	Council resolution
D179	Good Governance and Public Participation	Manage a complaints management system/register in facilitating resolution tracking via reference numbering, date of closure, etc. to address customer complaints/queries/concerns and/or suggestions during the 2024/25 fy	Number of Complaint system/register	0	1	0	0	0	1	0.7	Approved system
D180	Good Governance and Public Participation	Manage the conduction of a customer satisfaction survey(s) (testing the satisfaction of LMs with support provided by the DM)	Customer satisfaction survey	0	1	0	0	0	1	0.7	Completed survey

Ref	National KPA	KPI	Unit of Measurement	Baseline	Annual target	Targets				Weight	Evidence
						Q1	Q2	Q3	Q4		
Subtotal									80		

COMPETENCIES

The competencies required from employees are 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	Provide and direct a 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
	<ul style="list-style-type: none"> Negotiation and dispute management 	
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 Financial strategy and delivery Financial reporting and delivery 	1.67
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

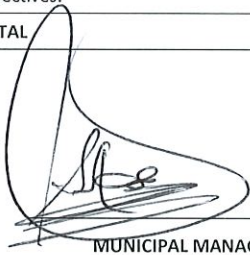



Competency	Definition	Weight
Planning and organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk.	1.67
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	1.66
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	1.66
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.	1.66
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.	1.66
TOTAL		20

Thus signed at SPRINGBOK on this the 29th day of July 2024.

Signed by: _____

EMPLOYEE


MUNICIPAL MANAGER