

PERFORMANCE PLAN
DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES
UMHLATHUZE MUNICIPALITY

This plan defines the Council's expectations of the Deputy Municipal Manager Community Services in accordance with performance agreement to which this document is attached. Section 57 (5) of the Municipal Systems Act and the Performance Regulations gazetted in Notice No 805, published on 1 August 2006, which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and determined in agreement with the Municipal Manager (MM) (as representative of Council).

There are 7 parts to this plan:

1. A statement about the purpose of the position.
2. Performance review procedure
3. Functional alignment of the individual performance scorecard to the Integrated Development Plan of the organisation
4. Score card detailing key performance areas (KPA's) and their related performance indicators, weightings and target dates.
5. Core Competency Requirements
6. Consolidated score (Performance Assessment Calculator)
7. Link to reward

The period of this plan is from 1 July 2013 to 30 June 2014.

Signed and accepted by the **Deputy Municipal Manager :**
Community Services (DMM ComS):.....

Date: 2013-07-31...

Signed by the **Municipal Manager (MM)** on behalf of Council:

Date: 2013-07-31...

1. POSITION PURPOSE

To perform all the duties and functions of the Deputy Municipal Manager Community Services (DMM ComS) as required by the relevant legislation or reasonably stipulated by the MM, to be accountable for the execution of all the directions and resolutions of the Municipality, the co-ordination of all the activities of the Municipality, to be accountable for the general supervision, control and efficiency of the Department of the Deputy Municipal Manager Community Services and to ensure compliance with all of the key performance areas as set out in the contract of employment between the Council and the Deputy Municipal Manager Community Services.

2. PERFORMANCE REVIEW PROCEDURE

1. A performance review will be held on a quarterly basis with a formal performance review bi-annually in December/January and in June/July after the end of the financial year with the understanding that review in the first and third quarter may be verbal if performance is satisfactory.
2. The Mayor may request input from agendas, minutes and “customers” on the DMM ComS’s performance throughout the review period. This may be done through discussion or by asking “customers” to complete a rating form to submit to the evaluation panel for consideration. Customers are people who are able to comment on the DMM ComS’s performance since they have worked closely with him on some or all aspects of his job.
3. The DMM ComS to prepare for quarterly performance evaluation by providing a brief description of achievements, including reference to evidence, supporting documentation (documents, reports and/or resolutions with dates of submission) in the relevant column in section 4 (KPA scorecard below). Achievements to be reported on cumulatively.
4. The DMM ComS to provide a rating for himself for the final assessment against the agreed objectives in the column provided in the KPA scorecard.
5. The DMM ComS and Evaluation panel to meet to conduct formal performance rating and agree final scores. It may be necessary to have two meetings i.e. give the DMM ComS scores and allow him time to consider them before final agreement. In the event of a disagreement, the evaluation panel has the final say with regard to the final score that is given.
6. The Evaluation panel to provide ratings of the DMM ComS’s performance against agreed objectives as a result of portfolio of evidence and/or comments and “customer” input.
7. Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet.
8. Any reasons for non-compliance should be recorded during the review session by keeping of minutes of the review session.
9. The assessment of the performance of the DMM ComS will be based on the following rating scale for KPA's:

Terminology	Description	Rating Level
Outstanding Performance	Performance far exceeds the standard expected of the DMM ComS at this level. The appraisal indicates that the DMM ComS has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	5
Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the DMM ComS has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	4
Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the DMM ComS has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	3
Performance not fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the DMM ComS has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	2
Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the DMM ComS has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The DMM ComS has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	1

10. Only those items relevant for the review period in question should be scored.
11. The assessment of the performance of the DMM ComS on the applicable CCR's will be based on the rating scale as reflected in section 4 of the performance plan.
12. The Municipal Manager and the DMM ComS to prepare and agree on a personal development plan (PDP) for addressing developmental gaps.
13. The Municipal Manager and DMM ComS to set new objectives, targets, performance indicators, weightings and dates etc for the following financial year.
14. Poor work performance will be dealt with in terms of regulation 32 (3) of the Performance Regulations gazetted in Notice No 805, published on 1 August 2006.




3. FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE INTEGRATED DEVELOPMENT PLAN (IDP) OF THE ORGANISATION

The Integrated Development Plan (IDP) of the uMhlathuze Local Municipality for the financial year 2012/2013 is aligned to the prescribed National Key Performance Areas:

1. Good Governance and Public Participation
2. Basic Service Delivery
3. Local Economic Development
4. Institutional Development and Transformation
5. Financial Viability and Management

All departments within the organisation are accountable for the successful fulfilment of IDP specific programmes listed under each of the above National Key Performance Areas.

The Deputy Municipal Manager Community Services is directly accountable for the following IDP Programmes directly linked to the IDP Framework for the 2012/2013 financial year as indicated in the IDP column of the scorecard:

National Key Performance Area	Developmental Strategies	IDP No	Strategic Objectives	IDP No	Programmes	IDP No	Sub Programmes/Projects
Good Governance & Public Participation	Good Governance	1.4	Public Safety and Security Services (Public Safety)				
				1.4.1	Fire & Rescue Services		
						1.4.1.1	Fire Prevention
						1.4.1.2	Fire Training
						1.4.1.3	Fire and Rescue Operations
						1.4.1.4	Fire and Rescue Administration
				1.4.2	Traffic Services		
						1.4.2.1	Crime Prevention
						1.4.2.2	Licensing (Vehicles)
						1.4.2.3	Traffic Operations and Administration
						1.4.2.4	Traffic Control Room
				1.4.3	Security Services (Crime Prevention and CCTV System)		

National Key Performance Area	Developmental Strategies	IDP No	Strategic Objectives	IDP No	Programmes	IDP No	Sub Programmes/Projects
Basic Service Delivery & Infrastructure Development	Sustainable Infrastructure and Service Provision	2.4	Health and Cleansing	1.4.4	Disaster Management		
				2.4.1	Solid Waste Management		
						2.4.1.1	Waste Management Inland
						2.4.1.2	Waste Management Coastal
						2.4.1.3	Waste Management Administration
				2.4.2	Primary Health (Clinic Services)		
						2.4.2.1	Clinic Services - Empangeni
						2.4.2.2	Clinic Services - Richards Bay
						2.4.2.3	Occupational Health
				2.4.3	Public Health and Pollution Control		
						2.4.3.1	Environmental Health Coastal
						2.4.3.2	Environmental Health Inland
						2.4.3.3	Air Pollution Control and Environmental Impact
		2.6	Recreation and Environmental Services				
				2.6.1	Horticultural Management		
						2.6.1.1	Biodiversity (Cemeteries) and Conservation
						2.6.1.2	Operations management
				2.6.2	Sport & Recreation		
						2.6.2.1	Recreational Facilities Management
						2.6.2.2	Sport and Recreation Development
				2.6.3	Arts and Culture		
						2.6.3.1	Public Libraries
						2.6.3.2	Museum
						2.6.3.3	Community Halls and Thusong Centres
				2.6.4	Recreational Projects Management		
				2.6.5	Horticultural Contracts Management		
Municipal Institutional Development & Transformation	Institutional Development	4.1	Human Resource and Industrial Relations Services				
Municipal Financial Viability & Management	Sound Financial Management	5.1	Expenditure				
		5.2	Revenue				

4. MY PERFORMANCE AREA SCORECARD

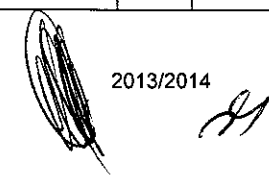
STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ComS SCORE Rating: 1 2 3 4 5	EVAL PANEL SCORE Rating: 1 2 3 4 5
							Q1	Q2	Q3	Q4		
TRAFFIC, VEHICLE LICENSING AND CRIME PREVENTION SERVICES												
Provision of Security and Traffic Services	1.1.1	1.4.2.3	Ensure Speed enforcement by screening of vehicles at random intervals and locations for at least 2400 hours by June 2014	30 Jun 2014	3	a) Schedule of hours spent on speed enforcement b) Copy of report to Council with supporting documentation	Target:	Target:	Target:	Target:		
							600 hours	600 hours	600 hours	600 hours		
	Achievements:	Achievements:	Achievements:	Achievements:								
	Target Met / Not met	Target Met / Not met	Target Met / Not met	Target Met / Not met								
	1.1.2	1.4.2.3	Ensure High Visibility Patrols and Moving Violations by traffic officials in official traffic vehicles especially within peak hours for at least 1600 hours by 30 June 2014	30 Jun 2014	2	a) Schedule of hours spent on Patrols b) Copy of report to Council	Target:	Target:	Target:	Target:		
							400 hours	400 hours	400 hours	400 hours		
	Achievements:	Achievements:	Achievements:	Achievements:								
	Target Met / Not met	Target Met / Not met	Target Met / Not met	Target Met / Not met								
1.1.3	1.4.2.3	Conduct at least 180 Road Worthiness and Driver Fitness Exercises by 30 June 2014	30 Jun 2014	2	a) Copy duty roster indicating number of exercises b) Copy of report to Council	Target:	Target:	Target:	Target:			
						45 Exercises	45 Exercises	45 Exercises	45 Exercises			
Achievements:	Achievements:	Achievements:	Achievements:									
Target Met / Not met	Target Met / Not met	Target Met / Not met	Target Met / Not met									
1.1.4	1.4.2.3	Conduct at least 32 Road Safety Educational programmes by 30 June 2014	30 Jun 2014	2	a) Evidence of program presented. b) Copy of report to Council	Target:	Target:	Target:	Target:			
						8 programmes	8 Programmes	8 Programmes	8 Programmes			
Achievements:	Achievements:	Achievements:	Achievements:									
Target Met / Not met	Target Met / Not met	Target Met / Not met	Target Met / Not met									

STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ComS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
	1.1.6	1.4.2.3	Ensure collection of R10.6m for the 2013/2014 financial year through successful prosecutions	30 June 2014	2	a) Copy of payments received during quarter b) Copy of report to Council	Target R2 650 000 collection 1 Quarterly Report	Target R2 650 000 collection 1 Quarterly Report	Target R2 650 000 collection 1 Quarterly Report	Target R2 650 000 collection 1 Quarterly Report		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
					11							
EMERGENCY SERVICES AND DISASTER MANAGEMENT												
Provision of Fire and Rescue Services	2.1	1.4.4	Ensure 100% response to all reported emergency calls & record number of incidents.	30 Jun 2014	5	a) List of all calls and responses to calls with dates and times supported by transport log of fire engine or response vehicles b) Copy of quarterly reports with supporting documents to Council with copy of resolution	Target: • 100% response to reported accidents.	Target: • 100% response to reported accidents.	Target: • 100% response to reported accidents.	Target: • 100% response to reported accidents.		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
	2.2	1.4.4	Conduct 1500 fire prevention inspections on business premises by 30 June 2014	30 Jun 2014	4	a) List of business premises to be inspected b) Completed and signed inspection reports by officers confirming inspections c) Copy of quarterly report with supporting documentation to Council	Target: • 375 fire prevention inspections	Target: • 375 fire prevention inspections	Target: • 375 fire prevention inspections	Target: • 375 of fire prevention inspections		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
	2.3	1.4.4.	Conduct 12 emergency exercises at High Risk Installations by 30 June 2014	30 Jun 2014	3	a) List of high risk installations b) Evidence of communication to high risk installation sites c) Copy of progress report with supporting documentation and a copy of the resolution	Target: 3 exercises	Target: 3 exercises	Target: 3 exercises	Target: 3 exercises		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		

STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ComS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
	2.4	1.4.4	Meet with Advisory forum representing all major industries 4 times annually and Review and update Disaster Management Plan (DMP) twice per annum	30 Jun 2014	4	a) Copies of DMP with updates where applicable b) List of major industries c) Minutes of 3 meetings held d) Copy of item to Council	Target: 1 meeting Achievements: Target Met / Not met	Target: 1 meeting Update of DMP Achievements: Target Met / Not met	Target: 1 meeting Achievements: Target Met / Not met	Target: 1 Meeting Update of DMP Achievements: Target Met / Not met		
					16							
CLINIC SERVICES												
Provision of Health Facilities and Services	3.1	2.4.2	Patients Under 5 Years: - Perform 18 800 Immunisations annually Patients Over 5 Years: - HIV Testing (16 000 per annum) - TB Testing (6000 per annum)	30 Jun 2014	6	a) Copy of report with supporting documentation indicating areas of compliance to Council with resolution	Target: 4600 Immunisations 4000 HIV Tests 1500 TB Tests Achievements: Target Met / Not met	Target: 4600 Immunisations 4000 HIV Tests 1500 TB Tests Achievements: Target Met / Not met	Target: 4600 Immunisations 4000 HIV Tests 1500 TB Tests Achievements: Target Met / Not met	Target: 4600 Immunisations 4000 HIV Tests 1500 TB Tests Achievements: Target Met / Not met		
	3.2	2.4.2	Provide 1520 Health Talks in the clinic on relevant health matters such as HIV, Rabies, Cancer, TB and Family Planning by 30 June 2014	30 Jun 2014	2	a) Copies of photographs b) Copies of quarterly progress reports to Council	Target: 380 Talks Achievements: Target Met / Not met	Target: 380 Talks Achievements: Target Met / Not met	Target: 380 Talks Achievements: Target Met / Not met	Target: 380 Talks Achievements: Target Met / Not met		
					8							
PUBLIC HEALTH AND POLLUTION CONTROL (ENVIRONMENTAL HEALTH)												
Provide a safe and clean environment	4.1	2.4.3	Monitor Food Hygiene by undertaking 72 samples and swabs of food and at food premises (chemical and bacteriological analysis) by 30 June 2014	30 Jun 2014	3	a) Copies of laboratory results b) Copies of quarterly reports to Council	Target: ▪ 18 samples Achievements: Target Met / Not met	Target: ▪ 18 samples Achievements: Target Met / Not met	Target: ▪ 18 samples Achievements: Target Met / Not met	Target: ▪ 18 samples Achievements: Target Met / Not met		

STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ComS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
	4.2	2.4.3	Inspections of 16 existing mortuary facilities on a bi-annual basis.	30 Jun 2014	3	a) Copies of inspection reports. b) Copies of quarterly reports to Council	<u>Target:</u> ■ 8 inspections <u>Achievements:</u> Target Met / Not met	<u>Target:</u> ■ 8 inspections <u>Achievements:</u> Target Met / Not met	<u>Target:</u> ■ 8 inspections <u>Achievements:</u> Target Met / Not met	<u>Target:</u> ■ 8 inspections <u>Achievements:</u> Target Met / Not met		
	4.3	2.4.3	Attend to all qualifying Indigent/Pauper Burial applications	30 Jun 2014	2	Quarterly Report to Council	<u>Target:</u> 100% applications <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 100% applications <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 100% applications <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 100% applications <u>Achievements:</u> Target Met / Not met		
	4.4	2.4.3	Provide 8 Health Education /Awareness Programmes to the community, businesses and/ schools by 30 June 2014	30 Jun 2014	2	Quarterly Report to Council	<u>Target:</u> 2 Programs 1 Quarterly Report <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 2 Programs 1 Quarterly Report <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 2 Programs 1 Quarterly Report <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 2 Programs 1 Quarterly Report <u>Achievements:</u> Target Met / Not met		
	4.6	2.4.3.3	Conduct 80 Air Quality Management inspections on business premises by 30 June 2014 and report quarterly progress.	30 Jun 2014	4	a) List of business premises to be inspected b) Completed and signed inspection reports by officers confirming inspections c) Copy of quarterly report with supporting documentation to Council	<u>Target:</u> 20 Inspections <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 20 Inspections <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 20 Inspections <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 20 Inspections <u>Achievements:</u> Target Met / Not met		
	4.7	2.4.3.3	Implementation of Air Quality Management Plan 30 June 2014	30 Jun 2014	4	a) Copy of report to Council with supporting documentation	<u>Target:</u> Finalise Public Participation in Development of Implementation Plan <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Finalise Public Participation in Development of Implementation Plan <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Finalisation of Air Quality Management Implementation Plan <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Implementation of Air quality Management Plan <u>Achievements:</u> Target Met / Not met		
					18							

STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ComS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
WASTE MANAGEMENT COLLECTION AND CLEANING												
Provision of Solid waste and refuse Removal Services and contribute to environmental sustainability through solid waste management	5.1	2.4.1	Increase quarterly recyclable waste at source by 5% annually	30 Jun 2014	4	a) Evidence of waste collected for 2012/2013 financial year with calculations to support re-cycling figures b) Basis of calculation with evidence of reduction c) Copy of report with supporting documents and resolution	<u>Target:</u> 1.5% increase in recycling waste collected in 1 st quarter <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 3% increase in recycling waste collected in 2 nd quarter <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 4.5% increase in recycling waste collected in 3 rd quarter <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 5% increase in recycling waste collected in 4 th quarter <u>Achievements:</u> Target Met / Not met		
	5.2	2.4.1	Reduce disposal of waste at source by 3% by 30 June 2014	30 Jun 2013	3	a) Evidence of waste collected for 2012/2013 financial year with calculations to support b) Basis of calculation with evidence of reduction c) Copy of report with supporting documentation and resolution	<u>Target:</u> 0.75% reduction of waste disposal <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 0.75% reduction of waste disposal <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 0.75% reduction of waste disposal <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 0.75% reduction of waste disposal <u>Achievements:</u> Target Met / Not met		
	5.3	2.4.1	Ensure 12 clean-up campaigns and educational programs using schools as venues by 30 June 2014	30 Jun 2014	3	a) List of schools to be targeted b) Copies of communication to schools c) Evidence of implementation of campaign d) Copy of quarterly progress reports to Council with supporting evidence	<u>Target:</u> 3 clean-up campaigns <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 3 clean-up campaigns <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 3 clean-up campaigns <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 3 clean-up campaigns <u>Achievements:</u> Target Met / Not met		
	5.4	2.4.1	Increase access to waste removal services by 2000 households (concentrating on rural areas)	30 Jun 2014	5	a.) Copy of quarterly report to Council	<u>Target:</u> 250 Additional households <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 250 Additional households <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 750 Additional households <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 750 Additional households <u>Achievements:</u> Target Met / Not met		





STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by "X" (with reference to supportive documentation)				DMM ComS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
	5.5	2.4.1	Establish an additional 4 operational refuse recycling stations by 30 June 2014	30 Jun 2014	6	a.) Copy of quarterly report to Council	<u>Target</u> Identify site and conduct EIA <u>Achievements:</u> Target Met / Not met	<u>Target</u> Fencing and construction <u>Achievements:</u> Target Met / Not met	<u>Target</u> Construction <u>Achievements:</u> Target Met / Not met	<u>Target</u> 100% Operational <u>Achievements:</u> Target Met / Not met		
					21							
SPORT AND RECREATION												
Provision of Community Sports Facilities and Programmes	6.1	2.6.2.2	Present 8 recreational programmes concentrating on the following groups: Kids, Youth, Disabled and Senior Citizens by 30 June 2014	30 Jun 2014	2	a.) List of approved sport development programs per target spread over financial year b.) Evidence of communications to target audience c.) Copy of agenda and program content d.) Copy of quarterly progress report to Council	<u>Target</u> 2 Programs <u>Achievements:</u> Target Met / Not met	<u>Target</u> 3 Programs <u>Achievements:</u> Target Met / Not met	<u>Target</u> No Programs <u>Achievements:</u> Target Met / Not met	<u>Target</u> 3 Programs <u>Achievements:</u> Target Met / Not met		
	6.2	2.6.2.2	Present 41 sports development programs in various sporting codes by 30 June 2014	30 Jun 2014	3	a.) List of approved sport development programs per target spread over financial year b.) Evidence of communications to target audience c.) Copy of agenda and program content d.) Copy of quarterly progress report to Council	<u>Target</u> 7 events <u>Achievements:</u> Target Met / Not met	<u>Target</u> 2 Events <u>Achievements:</u> Target Met / Not met	<u>Target</u> 18 Events <u>Achievements:</u> Target Met / Not met	<u>Target</u> 14 Events <u>Achievements:</u> Target Met / Not met		

STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by "X" (with reference to supportive documentation)				DMM ComS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
	6.3	2.6.2.2	Present 4 capacity building workshops for sports administrators from various sporting codes by 30 June 2014	30 Jun 2014	2	a) List of approved sport development programs b) Evidence of communications to target audience c) Copy of agenda and program content d) Copy of quarterly progress report to Council	<u>Target:</u> 3 Workshops <u>Achievements:</u> Target Met / Not met	<u>Target:</u> <u>Achievements:</u> Target Met / Not met	<u>Target:</u> <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 1 Workshop <u>Achievements:</u> Target Met / Not met		
	6.4	2.6.2.1	Develop 4 new and upgrade 2 sport and recreational facilities by 30 June 2014	30 Jun 2014	2	a.) Copy of quarterly progress report to Council	<u>Target:</u> Quarterly Progress Report <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Quarterly Progress Report <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Quarterly Progress Report <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Quarterly Progress Report <u>Achievements:</u> Target Met / Not met		
					9							
HORTICULTURAL SERVICES												
Provision of Horticultural Services	7.1	2.6.1.1	Promote indigenous vegetation by planting at least 1000 indigenous trees according to programme within the boundaries of the City of uMhlatuze by 30 June 2014	30 Jun 2014	2	a) Indigenous trees register b) Evidence of purchase invoice or requisition if internally grown c) List of trees planted per location (street, area etc where applicable) d) Copy of quarterly progress report to Council	<u>Target:</u> 100 Trees <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 400 Trees <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 400 Trees <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 100 Trees <u>Achievements:</u> Target Met / Not met		
	7.3	2.6.1.2	Cut all grass to the required standard through completion of grass cutting cycle 8 times per annum (30 June 2014)	30 Jun 2014	2	a) A rotation plan indicating location and cutting dates b) Copy of quarterly report to Council	<u>Target:</u> 2 cycles <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 2 cycles <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 2 cycles <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 2 cycles <u>Achievements:</u> Target Met / Not met		
	7.4	2.6.1.2	Develop and maintain new recreational park areas	30 June 2014	2	a) Site plans b) EIS's c) Layout plans d) Completion of construction	<u>Target:</u> Identify sites for new development & Finalise Landscaping Design	<u>Target:</u> Complete Environmental Impact Assessments	<u>Target:</u> Landscaping & Construction	<u>Target:</u> 100% Completion		

STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by "X" (with reference to supportive documentation)				DMM ComS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
					6							
STRATEGIC PLANNING AND DEPARTMENTAL MANAGEMENT												
Departmental Meetings and information sharing	8.2.1	4.1	24 Bi-weekly Departmental Management Meetings	30 June 2014	2	a) Minutes of Meetings	Target: 6 Meetings	Target: 6 Meetings	Target: 6 Meetings	Target: 6 Meetings		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
	8.2.2	4.1	4 Quarterly Extended Management Meetings including Organised Labour	30 June 2014	2	a) Minutes of Meetings	Target: 1 Meeting	Target: 1 Meeting	Target: 1 Meeting	Target: 1 Meeting		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
Percentage of capital budget spent on capital projects/items budgeted for in the approved capital budget.	8.3	5.1	Ensure execution of all projects provided for on Capital Budget as per Project Plan	30 Jun 2014	2	a) Capital Budget expenditure report	Target: Evidence of expenditure	Target: Evidence of Expenditure	Target: Evidence of Expenditure	Target: Evidence of Expenditure		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
Manage departmental risk identified in the organisational risk assessment register	8.4	1.1.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register.	Quarterly to 30 Jun 2014	3	a) Quarterly risk assessment registers	Target: Quarterly risk assessment register	Target: Quarterly risk assessment register	Target: Quarterly risk assessment register	Target: Quarterly risk assessment register		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		

STRATEGIC OBJECTIVE	NO	IDP	PERFORMANCE TARGETS	DATE	WEIGHT	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ComS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
Sufficient departmental response to internal and external audit and general enquiries and implement approved recommendations timeously.	8.5	1.1.1	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the DMM ComS area of responsibility	30 Jun 2013	2	a) Evidence of receipt of query recorded in a register and the date of response acknowledged by auditors b) Measurement to be based on testing a random sample of 5 items, which would provide assurance that the recommendations have been consistently implemented from the action date indicated.	<u>Target:</u> 1 Quarterly report	<u>Target:</u> 1 Quarterly report	<u>Target:</u> 1 Quarterly report	<u>Target:</u> 1 Quarterly report		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
					11							
TOTAL					100							

5. CORE COMPETENCY REQUIREMENTS FOR THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES (CCR)

The ratings attached to this section will impact on the final performance score and will assist in identifying areas of development for inclusion in a personal development plan (PDP) for addressing developmental gaps.

1	2	3	4	5
Performance clearly below acceptable level.	Performance is competent in some aspects, but shows need for improvement in other aspects.	Fully competent performance.	Noticeably better than competent performance.	Distinguished performance, obvious to all.

Core Competency requirement	Description / Definition	Generic Standards for "Fully Effective" Performance	V (Choice)	Observation / Comment	Weight	Rating 1 2 3 4 5
A	Core Managerial Competency					
1	Financial Management	Compiles and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of strategic organisational objectives.	<ul style="list-style-type: none"> ➤ Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate; ➤ Manages and monitors financial risk; ➤ Continuously looks for new opportunities to obtain and save funds; ➤ Prepares financial reports and guidelines based on prescribed format; ➤ Understands and weighs up financial implications of propositions; ➤ Understands, analyses and monitors financial reports; ➤ Allocates resources to established goals and objectives; ➤ Aligns expenditure to cash flow projections; ➤ Ensures effective utilisation of financial resources; ➤ Develops corrective measures/actions to ensure alignment of budget to financial resources; and ➤ Prepares own budget in line with the strategic objectives of the organisation. 	Compulsory	15	
2	People Management and empowerment	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals.	<ul style="list-style-type: none"> ➤ Seeks opportunities to increase personal contribution and level of responsibility; ➤ Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches; ➤ Delegates and empowers others to increase contribution and level of responsibility; ➤ Applies labour and employment legislation and 	Compulsory	15	

Core Competency requirement		Description / Definition	Generic Standards for "Fully Effective" Performance	V (Choice)	Observation / Comment	Weight	Rating 1 2 3 4 5
A	Core Managerial Competency						
			<ul style="list-style-type: none"> regulations consistently; Facilitates team goal setting and problem solving; Recognises individuals and teams and provides developmental feedback in accordance with performance management principles; Adheres to internal and national standards with regards to HR practices; Deals with labour matters; Identifies competencies required and suitable resources for specific tasks; Displays personal interest in the well-being of colleagues; Able to manage own time as well as time of colleagues and other stakeholders; and Manages conflict through a participatory transparent approach. 				
3	Client Orientation and Customer Focus	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice	<ul style="list-style-type: none"> Develops clear and implementable service delivery improvement programmes; Identifies opportunities to exceed the expectations of customers; Designs internal work processes to improve customer service; Adds value to the organisation by providing exemplary customer service; and Applies customer rights in own work environment. 	Compulsory		15	
4	Change Management	Initiates, supports and champions organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	<ul style="list-style-type: none"> Performs analysis to determine the impact of changes in the social, political and economic environment; Keeps self and others calm and focused during times of change or ambiguity; Initiates, supports and encourages new ideas; Volunteers to lead change efforts outside of own work team; Consults and persuades all the relevant stakeholders of the need for change; Inspires and builds commitment within own area for the change by explaining the benefits of change, and the process of implementing the change; Coaches colleagues on how to manage change; Proactively seeks new opportunities for change; 	Choice		15	

Core Competency requirement		Description / Definition	Generic Standards for "Fully Effective" Performance	V (Choice)	Observation / Comment	Weight	Rating 1 2 3 4 5
A	Core Managerial Competency						
			<ul style="list-style-type: none"> ➤ Identifies and assists in resolving resistance to change with stakeholders; ➤ Designs specific projects to enable change that are aligned to the organisational objectives; and ➤ Uses the political, legislative and regulatory processes of the Public Service to drive and implement change efforts. 				
5	Honesty and Integrity	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Public Service.	<ul style="list-style-type: none"> ➤ Conducts self in accordance with organisational code of conduct; ➤ Admits own mistakes and weaknesses and seeks help from others where unable to deliver; ➤ Reports fraud, corruption, nepotism and maladministration; ➤ Honours the confidentiality of matters and does not use it for personal gain or the gain of others; ➤ Discloses conflict of interests issues; ➤ Establishes trust and shows confidence in others; ➤ Treats all employees with equal respect; ➤ Undertakes roles and responsibilities in a sincere and honest manner; ➤ Incorporates organisational values and beliefs into daily work; ➤ Uses work time for organisational matters and not for personal matters; and ➤ Shares information openly, whilst respecting the principle of confidentiality. 	Choice		15	
Total Core Managerial Competency						75	




Core Competency requirement		Description / Definition	V (Choice)	Observation / Comment	Weight	Rating 1 2 3 4 5
B	Core Occupational Competency					
1	Knowledge of developmental Local Government.	This includes a working knowledge of Council Regulations, By Laws and Policies, National, Provincial and Local Government Structures and applicable legislation including the Municipal Finance Management Act, Municipal Structures Act and Municipal Systems Act, Municipal performance regulations, Administrative Justice Act and Access to Information Act.	Choice		15	
2	Knowledge of Performance Management and Reporting	Skills required to measure the general performance of processes within the DMM ComS'S area of responsibility. This includes planning documents, budgets, research, delegations and authorisations. It involves being able to apply performance measurement techniques. It requires reporting in terms of legislative requirements and also when things do not go according to plan and then requires the appropriate corrective action to be taken.	Choice		10	
Total Core Occupational Competency					25	
Total Core Competency					100	

6. CONSOLIDATED SCORE SHEET (Refer to Performance Assessment Rating Calculator)

The consolidated performance Evaluation Results will be attached separately to this Performance Plan

7. LINK TO REWARD

The DMM ComS's performance will be rewarded in accordance with Section 11 of the Performance Contract. (Regulation 32 (2) of the Performance Regulations gazetted in Notice No 805, published on 1 August 2006.)