

ANNEXURE A

**PERSONAL PERFORMANCE PLAN 2012/13:
DIRECTOR: COMMUNITY SERVICES**

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Training and development of staff members are undertaken in accordance with the WSP	10	At least 20 officials in the department trained in topics as identified in the WSP	30/06/13		
Facilitate implementation of the employee performance management system in the department		A signed personal performance plan is available on post level 1 – 3 employee's personal file	31/12/12		
		A quarterly performance appraisal report is available on post level 1 – 3 employee's personal file	31/01/13 30/04/13 31/06/13		
TOTAL					

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Ensure the effective and efficient delivery of social security services to the community	45	Submit monthly progress reports of indigent applications assessed to the Municipal Manager	Monthly		
		Submit quarterly reports to the Municipal Manager regarding pauper burials	Quarterly		
Provide integrated service to people affected and infected by HIV/AIDS through Local AIDS Council [LAC]		Establish the Local Aids Council	31/12/12		
Establish the task teams and action plans on: <ul style="list-style-type: none">Information, Education and CommunicationSupport, Care and TreatmentOrphaned and Vulnerable Children.		31/12/12			
Develop a support network to assist older persons		Establish the Older Persons Stakeholders Forum and develop and implement the Action Plan.	31/12/12		
Provide and maintain cemeteries		Programme for the maintenance of Municipal Cemeteries approved.	31/12/12		
		Reports submitted regarding execution of the maintenance programme.	31/03/13 30/06/13		
Facilitate presentation of life skills		Career Guidance	30/06/13		

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
programmes		"Healthy People are Happy People"	30/06/13		
		"Be your own employer"	30/06/13		
		Art & Craft and Sewing	30/06/13		
		Moral regeneration	30/06/13		
		Living our culture & Heritage	30/06/13		
		Poverty alleviation	30/06/13		
		Tourism	30/06/13		
Increase awareness of the usefulness of library services		Conduct at awareness campaigns on the usefulness of public libraries	30/09/12 31/12/12 31/03/13 30/06/13		
Increase awareness amongst school learners of career guidance services		20% of schools in the Municipality visited	30/06/13		
TOTAL					

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Suppliers engaged by the Department meet performance standards in terms of quality, budgets and timelines	30	Set input, output and outcome indicators for each service-provider appointed for the Department	As and when required		
		Measure performance of service-providers against agreed indicators	Monthly		
		Report to the Municipal Manager on performance of suppliers executing projects managed by the Department	Monthly		
No irregular, unauthorised or fruitless and wasteful expenditure is committed, made, authorised or incurred from budget votes the management of which was allocated to the Employee		No expenses incurred by/on behalf of the Department are disallowed for being irregular, unauthorised or fruitless and wasteful	30/06/13		
Expeditiously respond to internal and external audit enquiries relating to the department		Written response to audit queries are submitted within 5 working days after receipt	As and when required		
Variations of contracts managed by the Department are comprehensively documented, approved and annexed to the principal contract as a properly executed and signed addendum		Documented contract variations	As and when required		
TOTAL					

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Raise awareness in the community regarding social problems attended to in wards	15	Conduct at least 3 awareness campaigns for 1. Alcohol and drug abuse 2. Older persons 3. Domestic violence 4. Aids/HIV	30/09/12 31/12/12 31/03/13 30/06/13		
Facilitate participation in national events and life skills education programmes		Substance abuse	30/06/13		
		International day for older persons	31/10/12		
		Candle light	31/03/13		
		Family day	31/05/13		
		Anti -tobacco Day	31/05/13		
		Elder abuse day	30/06/13		
		Child Protection Week	30/06/13		
		International Day for People with Disabilities	31/12/12		
TOTAL					

CORE COMPETENCY REQUIREMENTS

Competencies	Weight	Description/Definition	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Financial management	10	Compiles and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognised accounting practices in order to ensure the achievement of the Municipality's strategic objectives.		
People management and empowerment	20	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's strategic objectives.		
Client orientation and customer focus	20	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.		
Strategic capability and leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate		
Problem solving and analysis	10	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.		
Programme and project management	10	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.		
Honesty and integrity	10	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.		
Competence in policy conceptualisation, analysis and implementation	10	The ability to draft and implement a policy due to the arriving at a concept or a generalisation as a result of seeing things, experiencing things, being informed of something as well as the ability to analyse, comprehend and implement a policy drafted by somebody else.		
TOTAL				

RATING ASSESSMENT CALCULATOR

KEY PERFORMANCE AREAS

Key performance area	Weight	Rating	Score
Municipal institutional development and transformation	10		
Basic service delivery	45		
Municipal financial viability and management	30		
Good governance and public participation	15		
Total score			
Total weight, key performance areas			80%
Weighted score, Key performance areas			

CORE COMPETENCY REQUIREMENTS

	Core competency requirement	Weight	Rating	Score
1	Financial management	10		
2	People management and empowerment	20		
3	Client orientation and customer focus	20		
4	Strategic capability and leadership	10		
5	Problem solving and analysis	10		
6	Programme and project management	10		
7	Honesty and integrity	10		
8	Competence in policy conceptualisation, analysis and implementation	10		
Total score				
Total weight, core competency requirements				20%
Weighted score, core competency requirements				