

Performance Plan

Director: 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 do not have a target or is not applicable due to valid reason or where the performance could not be delivered for a valid reason outside of the control of 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, 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 No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Traffic, Law Enforcement and Security Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Library & Information Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Community Development	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Fire & Disaster Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Community Facilities (sports fields, swimming pools, community halls, maintenance of buildings, resorts)	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Human Settlements	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Community Liaison: Touwsrivier	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Community Liaison: De Doorns	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Community Liaison: Rawsonville	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Resorts	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	0%	90%	90%	90%	
TL26	Basic Service Delivery	Conduct breath alcohol screenings at roadblocks by 30 June 2020	Number of breath alcohol screenings conducted by 30 June 2020	1 459	Screening reports	434	437	439	190	
TL27	Basic Service Delivery	Complete Project Inception Report regarding the new housing projects at De Doorns (GG-Camp), by 30 June 2020	Project Inception Report completed for De Doorns	0	Feasibility reports conducted by consulting engineers	0	0	0	1	
TL28	Basic Service Delivery	Complete beneficiary allocation for the Worcester New Mandela Square project by 30 June 2020 (Beneficiary allocation linked to approved business plan - 25 units prioritised in 2019/20)	Number of units allocated	0	HSS extract confirming approved beneficiaries and allocation letter issued to beneficiaries	0	0	0	25	
TL31	Basic Service Delivery	Complete beneficiary allocation for the Transhex Human Settlement project by 30 June 2020 (Beneficiary allocation linked to approved business plan - 700 units prioritised in 19/20)	Number of units allocated	0	HSS extract confirming approved beneficiaries and allocation letter issued to beneficiaries	0	0	0	700	
D35	Municipal Transformation and Institutional Development	Submit monthly reports to the MM by the 21st of each month that include OH&S, progress with priority risk areas, Collab items, security measures, grant spending, OPEX, implementation of security contract,	Number of reports submitted	12	Proof of submission	3	3	3	3	

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
		implementation of by-law enforcement, progress								
D36	Municipal Financial Viability and Management	90% of the approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of capital budget spent	90.00%	Expenditure reports from SAMRAS	10.00%	30.00%	60.00%	90.00%	
D37	Municipal Financial Viability and Management	100% of Auditor General findings addressed within the directorate by 30 June	% of AG findings addressed	100.00%	Signed-off implementation report	0.00%	0.00%	0.00%	100.00%	
D38	Municipal Financial Viability and Management	100% of LGMTEC recommendations addressed within the directorate by 31 December	% of LGMTEC recommendation addressed	100.00%	Signed-off implementation report	0.00%	100.00%	0.00%	0.00%	
D39	Municipal Financial Viability and Management	Conduct a one-to-one Performance Management session with all managers on a bi-annual basis	Number of one on one performance sessions conducted with all managers	2	Minutes/Notes of discussions	0	1	0	1	
D40	Municipal Financial Viability and Management	Submit quarterly progress report to MM on the addressing of the top ten risks as reflected on the Strategic Risk Register	Number of reports submitted	4	Proof of submission	1	1	1	1	
D41	Good Governance and Public Participation	Attend to Collaborator inbox items within 30 days of receipt	% of items attended to within 30 days	100.00%	Collab report	100.00%	100.00%	100.00%	100.00%	
D42	Basic Service Delivery	Report quarterly to the MM on progress with ward priorities	Number of reports submitted	4	Proof of submission	1	1	1	1	
TOTAL										80

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 COPETENCIES		
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 • Negotiation and dispute management 	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: <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	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: <ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery 	1.67
Change leadership	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: <ul style="list-style-type: none"> • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation 	1.67

Competency	Definition	Weight
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
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
TOTAL		20