

## Performance Plan

**Director: Community Services and Public Safety**

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**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.

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## 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.

| Internal Ref No | National KPA   | Key Performance Indicator (KPI)   | Unit of Measurement  | Targets |        |        |        | Weight |
|-----------------|--|---|--|---------|--------|--------|--------|--------|
|                 |  |   |  | Q1      | Q2     | Q3     | Q4     |        |
| SDBIP Graph     | Municipal Transformation and Institutional Development | Manage and achieve 80% of the KPI's of the Sub- Directorate: Economic and Rural Development   | 80% of the KPI's of the directorate have been met as per Ignite Dashboard report | 90%     | 90%    | 90%    | 90%    | 5      |
| SDBIP Graph     | Municipal Transformation and Institutional Development | Manage and achieve 80% of the KPI's of the Sub- Directorate: Protection Services  | 80% of the KPI's of the directorate have been met as per Ignite Dashboard report | 90%     | 90%    | 90%    | 90%    | 5      |
| SDBIP Graph     | Municipal Transformation and Institutional Development | Manage and achieve 80% of the KPI's of the Sub- Directorate: Resorts and Caravan Parks  | 80% of the KPI's of the directorate have been met as per Ignite Dashboard report | 90%     | 90%    | 90%    | 90%    | 5      |
| SDBIP Graph     | Municipal Transformation and Institutional Development | Manage and achieve 80% of the KPI's of the Sub- Directorate: Integrated Human Settlements   | 80% of the KPI's of the directorate have been met as per Ignite Dashboard report | 90%     | 90%    | 90%    | 90%    | 5      |
| TL6             | Local Economic Development                             | Create 200 jobs opportunities in terms of EPWP by 30 June 2022  | Number of job opportunities created in terms of EPWP by 30 June 2022             | 0       | 0      | 0      | 200    | 5      |
| TL29            | Basic Service Delivery                                 | Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2022  | Number of top structures constructed by 30 June 2022                             | 0       | 0      | 0      | 100    | 5      |
| TL30            | Basic Service Delivery                                 | Develop a Social Development Framework and submit to Council by 30 June 2022  | Social Development Framework submitted to Council by 30 June 2022                | 0       | 0      | 0      | 1      | 5      |
| TL31            | Basic Service Delivery                                 | Complete a feasibility study for the Testing Centre (DL TC) for driving licenses Lambert's Bay and submit to Council by 30 September 2021   | Feasibility study submitted to Council by 30 September 2021                      | 1       | 0      | 0      | 0      | 5      |
| D168            | Good Governance and Public Participation               | Report quarterly to SCM in compliance with Section 116(2)(d) on the management of the contract or agreement and the performance of the contractor where an external service provider has been appointed | % of correspondence & complaints responded to within 10 working days             | 80.00%  | 80.00% | 80.00% | 80.00% | 5      |

Annexure A 2021/22

| Internal Ref No | National KPA                             | Key Performance Indicator (KPI)   | Unit of Measurement   | Targets |         |         |            | Weight |
|-----------------|--|---|---|---------|---------|---------|------------|--------|
|                 |  |   |   | Q1      | Q2      | Q3      | Q4         |        |
| D169            | Good Governance and Public Participation | Report quarterly to the MM on progress made with the handling of all items older than 30 days on the Quidity system                                       | Number of reports submitted to the MM                         | 1       | 1       | 1       | 1          | 5      |
| D170            | Good Governance and Public Participation | Hold monthly meetings with management and submit minutes of the meeting to the MM   | Number of meetings with management                            | 3       | 3       | 3       | 3          | 5      |
| D171            | Good Governance and Public Participation | Hold bi-annual meetings with all staff of the department  | Number of meetings held                                       | 0       | 1       | 0       | 1          | 5      |
| D172            | Good Governance and Public Participation | Submit quarterly progress report on risks to the Internal Auditor   | Number of reports submitted                                   | 1       | 1       | 1       | 1          | 5      |
| D173            | Good Governance and Public Participation | 90% of capital budget for the directorate spent by 30 June  | % of capital budget spent by 30 June                          | 20.00%  | 40.00%  | 60.00%  | 90.00%     | 5      |
| D174            | Good Governance and Public Participation | Report quarterly to SCM on Service Level Agreements (SLA's) with service providers in line with Section 116 of the MFMA                                   | Number of forms submitted                                     | 1       | 1       | 1       | 1          | 5      |
| D175            | Good Governance and Public Participation | Monitor monthly that overtime taken adhere to the requirements of the Basic conditions of Employment Act and submit verification to this extend to the MM | Number of Pre-approvals submitted                             | 3       | 3       | 3       | 3          | 5      |
| D176            | Good Governance and Public Participation | 100% compliance in accordance with Eunomia iComply system   | % compliance  | 100.00% | 100.00% | 100.00% | 100.00%    | 5      |
| D177            | Good Governance and Public Participation | Update the SDBIP monthly by the 20th of each month  | Number of updates   | 3       | 3       | 3       | 3          | 5      |
| D178            | Good Governance and Public Participation | Submit reviewed by-laws /policies/standard operating procedures annually by 30 June   | % of by-laws /policies/standard operating procedures reviewed | 0       | 0       | 0       | 1          | 5      |
| D179            | Good Governance and Public Participation | Visit Graafwater, Citrusdal and Lamberts Bay monthly  | Number of visits to towns                                     | 9       | 9       | 9       | 9          | 5      |
| <b>TOTAL</b>    |  |   |   |         |         |         | <b>100</b> |        |

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## COMPETENCIES

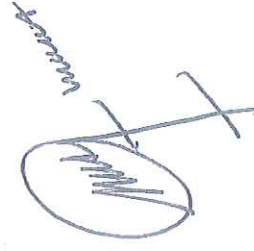
The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee assessment score.

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 |
|------------------------------------|---|--------|
| <b>LEADING COPETENCIES</b>         |   |        |
| 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>   | 8.34   |
| 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>  | 8.34   |
| 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>  | 8.34   |
| 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> | 8.34   |
| 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>   | 8.34   |

| 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"> <li>• Policy formulation</li> <li>• Risk and compliance management</li> <li>• Cooperative governance</li> </ul> | 8.34       |
| <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.   | 8.34       |
| 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.  | 8.34       |
| 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.   | 8.34       |
| 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   | 8.34       |
| 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.   | 8.34       |
| 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.   | 8.34       |
| <b>TOTAL</b>                         |  | <b>100</b> |

*Annexure A*



*12-11-21*