

Amended Performance Plan

24.2.2021

Director: Community Services

Dir.: GPS MM: 

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.

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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.

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
DIVISION PERFORMANCE									
SDBIP Graph	Basic Service Delivery	Effective management and supervision of Housing	90% of the KPI's of the Sub-directorate have been met	N/A	90%	90%	90%	90%	5
SDBIP Graph	Basic Service Delivery	Effective management and supervision of Library Services	90% of the KPI's of the Sub-directorate have been met	N/A	90%	90%	90%	90%	5
SDBIP Graph	Basic Service Delivery	Effective management and supervision of the Thusong Multi-Purpose Hall	90% of the KPI's of the Sub-directorate have been met	N/A	90%	90%	90%	90%	5
SDBIP Graph	Basic Service Delivery	Effective management and supervision of Traffic and Licensing	90% of the KPI's of the Sub-directorate have been met	N/A	90%	90%	90%	90%	5
SDBIP Graph	Basic Service Delivery	Effective management and supervision of Cemeteries/Parks/Refuse/Recreational and Community Facilities	90% of the KPI's of the Sub-directorate have been met	N/A	90%	90%	90%	90%	5
STRATEGIC (TOP LAYER) PERFORMANCE									
TL 34	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Construct 87 Top Structures for Smitsville, Barrydale by 30 June 2021	Number of Top Structures constructed by 30 June 2021	87	0	0	0	87	5

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
TL35	To enhance access to basic services and address maintenance backlogs	Approval of Building Plan for new Library Building for Swellendam by 31 January 2021	Number of approved Building Plan for new Library Building by 31 January 2021	1	0	0	1	0	4
TL36	To enhance access to basic services and address maintenance backlogs	Appointment of Contractor for the construction of new Library Building for Swellendam by 30 June 2021	Number of Contractor appointment for the construction of new Library Building by 31 January 2021	1	0	0	0	1	4
New	To enhance access to basic services and address maintenance backlogs	Spend 90% of the capital budget allocated for the construction of 2 Netball Courts by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of budget spent by 30 June 2021	N/A	0	0	45%	90%	2
MANAGERIAL PERFORMANCE									
D177	Good Governance and Public Participation	Submit monthly report to the MM on the progress made with the task list to council resolutions within 7 days after month end (If Applicable)	Number of reports submitted	12	2	1	3	3	5
D178	Good Governance and Public Participation	Submit Risk Action report quarterly to the CRO on corrective measures implemented to reduce risk areas after the finalisation of the annual risk assessment	Number of risk action reports submitted	4	1	1	1	1	4
D179	Municipal Financial Viability and Management	Spent 90% of the approved capital budget for the directorate by end June	(Actual expenditure/ Approved budget) x100	90%	15%	30%	60%	90%	4

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
D180	Municipal Transformation and Institutional Development	Evaluate all identified personnel in terms of the individual performance management system for mid-year and year end	Number of formal evaluations completed	2	5	0	5	0	5
D181	Municipal Transformation and Institutional Development	Develop and sign performance agreements and performance development agreements for all identified staff by 31 August	(Number of plans signed / Total number of plans to be signed)	5	4	0	0	0	4
D182	Good Governance and Public Participation	Quarterly report to the MM on the corrective actions implemented to address the matters raised in the AG Report for which the department is responsible for within 7 days after month end	Number of OPCAR reports submitted	4	0	1	1	1	2
D183	Good Governance and Public Participation	Hold monthly meetings with division heads (except December and January) and keep an official record (minutes and attendance register) of the meetings	Number of meetings held and minutes submitted	10	3	2	2	3	5
D184	Good Governance and Public Participation	Submit attendance registers and minutes of the meetings held with management and/or staff to the MM monthly	Number of months submitted	10	3	2	2	3	5
D185	Good Governance and Public Participation	Hold four meetings per year with all staff (one meeting per quarter, per town) and keep an official record (minutes and attendance register) of the meetings	Number of meetings held and minutes submitted	4	1	1	0	0	6
									80

INNOVATION

Competency	Definition
Innovation	The employee will also be assessed on innovative measure implemented during the course of the financial year to address and improve service delivery matters

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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
LEADING COPETENCIES		
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"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
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"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67
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

Competency	Definition	Weight
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
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