


**Amended Performance Plan**



24 February 2021 

**Director: Corporate Services**

Dir.:  MM:   
24/2/2021

**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 KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
<b>DIVISION PERFORMANCE</b>									
SDBIP Graph	Municipal Transformation & Institutional Development	Effective management and supervision of Administrative Support Services	90% of the KPI's of the Sub-directorate have been met	N/A	90%	90%	90%	90%	8
SDBIP Graph	Municipal Transformation & Institutional Development	Effective management and supervision of Human Resources	90% of the KPI's of the Sub-directorate have been met	N/A	90%	90%	90%	90%	8
SDBIP Graph	Municipal Transformation & Institutional Development	Effective management and supervision of Town planning & Building Control	90% of the KPI's of the Sub-directorate have been met	N/A	90%	90%	90%	90%	8
<b>STRATEGIC (TOP LAYER) PERFORMANCE</b>									
TL28	To create a capacitated, people-centred institution	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2021	Number of people employed	1	0	0	0	1	1



  
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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
TL29	To create a capacitated, people-centred institution	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent on implementing the workplace skills plan by 30 June 2021	0.10%	0%	0%	0%	0.05%	3
TL30	To create a capacitated, people-centred institution	Limit quarterly vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	% quarterly vacancy rate	15%	10%	10%	10%	10%	4
TL31	To promote good governance and community participation	Oversee the draft annual report i.l.o. the MFMA and submit to Council by 31 January 2021	Draft report submitted to Council by 31 January 2021	1	0	0	1	0	4
TL32	To promote good governance and community participation	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2021	Completed risk assessment submitted to the Audit Committee by 30 June 2021	1	0	0	0	1	4
TL33	To enhance economic development with focus on both first and second economies	Create temporary work opportunities in terms of EPWP by 30 June 2021	Number of temporary work opportunities created by 30 June 2021	193	48	48	48	48	5
<b>MANAGERIAL PERFORMANCE</b>									
D129	Good Governance and Public Participation	Hold monthly meetings with division heads (except December and January) and keep an official	Number of meetings held, and minutes submitted	10	3	2	2	3	1

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
D130	Good Governance and Public Participation	record (minutes and attendance register) of the meetings Submit attendance registers and minutes of the meetings held with management and/or staff to the MM monthly	Number of months submitted	3	2	2	3	1	
D131	Good Governance and Public Participation	Hold quarterly meetings with all staff and keep an official record (minutes and attendance register) of the meetings	Number of meetings held and minutes submitted	1	1	1	1	1	
D132	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	2	1	3	3	5	
D133	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 management reports submitted	4	1	1	1	4	
D134	Municipal Transformation and Institutional Development	Develop and sign performance agreements and performance development plans for all identified staff by 31 August	Number of agreements and plans signed	4	0	0	0	4	
D135	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	3	0	4	5	
D136	Municipal Transformation and Institutional Development	Facilitate the submission of quarterly OHS reports of reps to the Municipal OHS Officer	Number of OHS reports submitted	16	4	4	4	4	

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
D137	Good Governance and Public Participation	Generate the quarterly risk action reports for all directorates for monitoring purposes	Number of action reports generated from all directorates	20	5	5	5	5	3
D138	Good Governance and Public Participation	Generate the minimum risk reports and submit to FARMCO	Number of risk reports submitted to FARMCO	20	5	5	5	5	3
D139	Municipal Financial Viability and Management	Spend 90% of the Capital Budget allocated for the Corporate Services Directorate by 30 June 2020	% of the municipality's capital budget allocated to the Directorate Corporate Services actually spent by June 2020	95%	0%	30%	0%	90%	4
									<b>80</b>

**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

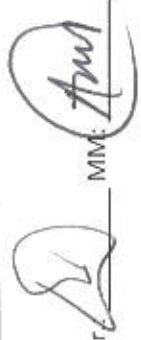
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### COMPETENCIES


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
<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>	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"> <li>• Human capital planning and development</li> <li>• Diversity management</li> <li>• Employee relations management</li> <li>• Negotiation and dispute management</li> </ul>	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"> <li>• Program and project planning and implementation</li> <li>• Service delivery management</li> <li>• Program and project monitoring and evaluation</li> </ul>	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"> <li>• Budget planning and execution</li> <li>• Financial strategy and delivery</li> <li>• Financial reporting and delivery</li> </ul>	1.67

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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"> <li>• Change vision and strategy</li> <li>• Process design and improvement</li> <li>• Change impact monitoring and evaluation</li> </ul>	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"> <li>• Policy formulation</li> <li>• Risk and compliance management</li> <li>• Cooperative governance</li> </ul>	1.67
<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.	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
<b>TOTAL</b>		<b>20</b>

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