

Performance Plan

Director: Corporate and Strategic Support 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: Human Resource Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Auxiliary and Records Management Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Secretariat / Committee Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Emergency Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Municipal Health Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: PMS/Risk and ICT	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: IDP	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Legal, Executive Support and Communication	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	5

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SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Strategic Support Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Strategic LED	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Town and Regional Planning	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1
TL6	Good Governance and Public Participation	Review Corporate and HR policies and submit to Council for approval by 30 June 2022	Number of policies reviewed and submitted	5	Proof of submission	0	0	0	2	5
TL7	Municipal Transformation and Institutional Development	Spend 0.5% of the municipality's personnel budget on training by 30 June 2022 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	0.50%	Report generated from the financial system	0.5%	0%	0%	0.5%	5
TL8	Municipal Transformation and Institutional Development	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2022	Workplace Skills Plan reviewed and submitted	1	Proof of submission	0	0	0	1	5
TL9	Municipal Transformation and Institutional Development	The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2022	Number of people employed	0	Signed of Excel spread sheet - File Name: Personnel	0	0	0	1	1
TL10	Basic Service Delivery	Compile and submit bi-annual Water Quality Evaluation Reports to the Water Service Authorities by 30 June 2022	Number of Water Quality Evaluation Reports submitted to the Water Service Authorities by 30 June	6	Reports & proof of dispatch via email to Water Service Authorities (WSAs)	0	3	0	3	2
TL11	Basic Service Delivery	Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June 2022	Number of Waste Management Evaluation Reports submitted to Local Authorities by 30 June	3	Reports & proof of dispatch via email to Local Authorities	0	0	0	3	2

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						Q1	Q2	Q3	Q4	
TL12	Basic Service Delivery	Compile and distribute a Municipal Health Information Document to Local Authorities by 31 January 2022	Number of Municipal Health Information Documents submitted to Local Authorities by 31 January	1	Information Documents & proof of dispatch via email to Local Authorities	0	0	1	0	2
TL13	Basic Service Delivery	Compile and submit bi-annual Informal Settlement Evaluation Reports with recommendations to Local Authorities by 30 June 2022	Number of Informal Settlement Evaluation Reports compiled and submitted to Local Authorities	8	Reports & proof of dispatch via email to Local Authorities	0	5	0	5	2
TL14	Local Economic Development	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2022	Number of full time equivalent (FTE's) created	20	Signed contracts	0	0	0	25	5
TL15	Good Governance and Public Participation	Submit the draft Annual Report in Council by 31 January 2022	Draft Annual Report submitted in Council	1	Proof of submission	0	0	1	0	5
TL16	Good Governance and Public Participation	Review and submit the IDP and Budget Process Plan and District Framework to Council by 31 August 2021	IDP and Budget Process Plan and Framework submitted to Council	1	Proof of submission	1	0	0	0	1
TL17	Basic Service Delivery	Review the Disaster Management Plan and submit to Council by 31 May 2022	Disaster Management Plan reviewed and submitted	1	Proof of submission	0	0	0	1	1
TL19	Basic Service Delivery	Spend 90% of the approved WOSA Safety Grant by 30 June 2022	% of budget spent	New	Report generated from the financial system	10%	35%	65%	90%	1
TL20	Good Governance and Public Participation	Submit the final IDP to Council by 31 May 2022 for approval	Final IDP submitted for approval	1	Proof of submission	0	0	0	1	2
D19	Good Governance and Public Participation	Submit bi-annual council resolutions action reports to the Office of the Speaker	Number of action reports submitted	2	Proof of submission	0	1	0	1	1
D20	Good Governance and Public Participation	Hold quarterly District Council meetings during 2021/22 financial year (Corporate)	Number of meetings held	4	Minutes of council meeting	1	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	<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
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

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



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