

Performance Plan

Executive Director : Community and Social Development Services



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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.

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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	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
SDBIP Graph	Access to Basic Services and Infrastructure	Service Provision	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Emergency Services	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	Updated SDBIP and report	90%	90%	90%	90%	
SDBIP Graph	Access to Basic Services and Infrastructure	Service Provision	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Traffic Services	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	Updated SDBIP and report	90%	90%	90%	90%	
SDBIP Graph	Access to Basic Services and Infrastructure	Service Provision	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Environmental Health	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	Updated SDBIP and report	90%	90%	90%	90%	

Adjusted Annexure A 2022/23

Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
SDBIP Graph	Access to Basic Services and Infrastructure	Service Provision	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Motor Registration and Licensing	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	Updated SDBIP and report	90%	90%	90%	90%	
SDBIP Graph	Access to Basic Services and Infrastructure	Service Provision	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Social Development	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	Updated SDBIP and report	90%	90%	90%	90%	
SDBIP Graph	Access to Basic Services and Infrastructure	Service Provision	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Library and Research Services	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	Updated SDBIP and report	90%	90%	90%	90%	
SDBIP Graph	Access to Basic Services and Infrastructure	Service Provision	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Parks and Recreation	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	Updated SDBIP and report	90%	90%	90%	90%	
Strategic Performance (Top Layer SDBIP)											
TL39	Access to Basic Services and Infrastructure	Service Provision	To achieve 70% compliance with the National Disaster Management Tool by 30 June 2023	% Compliance with the National Disaster Management Tool	59%	Annual evidence report of compliance	0%	0%	0%	70%	

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Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence	Targets				Weight	
							Q1	Q2	Q3	Q4		
Managerial Performance (Departmental SOBP)												
D244	Institutional Development and Capacity Building	Governance	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	Council resolution register	95%	95%	95%	95%	95%	
D245	Good Governance and Public Participation	Governance	Implement corrective measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	Progress reports to internal audit	95%	95%	95%	95%	95%	
D246	Good Governance and Public Participation	Governance	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the Manager: Risk Management	Number of risk management reports submitted	4	Copies of reports submitted	1	1	1	1	1	
D247	Sound Financial Management	Governance	100% of the grant funding spent in accordance with the transfer payment agreement	% of grant funding spent	100%	Financial Statements	25%	50%	75%	100%	100%	
D248	Local Economic Development	Spatial Transformation	Submit departmental evaluation report of bid to SCM within 15 working days from closing date of the bid (excl Consulting engineers)	% submitted	100%	Confirmation of report submitted to SCM	100%	100%	100%	100%	100%	
D249	Institutional Development and Capacity Building	Governance	Submit Health and Safety reports of the department on a quarterly basis	Number of reports submitted	4	Copies of reports submitted	1	1	1	1	1	

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Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
D250	Institutional Development and Capacity Building	Governance	Hold monthly departmental Health and Safety meetings	Number of meetings held	10	Minutes of meetings	3	2	2	3	3
D251	Institutional Development and Capacity Building	Governance	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	PMS evaluation report and individual score sheets	0	1	1	0	0
D252	Institutional Development and Capacity Building	Governance	Hold monthly meetings with line managers and submit copies of the minutes to the Municipal Manager	Number of meetings and copies of minutes submitted	10	Minutes of meetings	3	2	2	3	3
D253	Institutional Development and Capacity Building	Governance	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans (Aug)	100%	Ignite PMS report and Signed agreements and development plans	100%	0	0	0	0
D254	Institutional Development and Capacity Building	Governance	Liaise with the portfolio Council/ committee on a monthly basis to ensure the overall performance of the municipality	Number of meetings with the Portfolio Council/ Committee	1	Minutes of meetings	3	2	2	3	3
D255	Institutional Development and Capacity Building	Governance	Visit outside departmental operational units	Number of departmental operational units visited	3	Minutes of meetings	1	0	1	1	1

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Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
D256	Institutional Development and Capacity Building	Governance	Monthly review sdbip updates of departments prior to closure of 2022-2023	Number of reviews	12	Signed SDBIP report	3	3	3	3	
D257	Institutional Development and Capacity Building	Governance	Achieve 33% compliance with the EAP target for the municipality by promoting gender transformation, increase women representation from entry level to senior management level by 30 June 2023	% Compliance achieved	33%	Proof of Compliance achieved	0	0	0	33%	

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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 COMPETENCIES		
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