

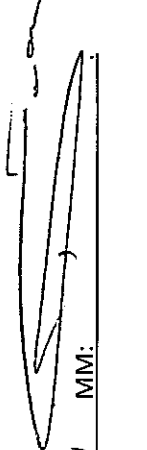
Adjustment Performance Plan

Director: Corporate Services

Dir: M.P. Mphahlele MM: [Signature]

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.

Dir: N.P. Hlatshwaya MM: 

KEY PERFORMANCE INDICATORS

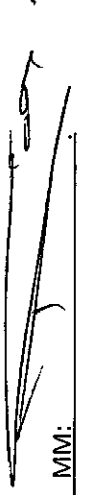
The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for **eighty percent** of the total employee assessment score.

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	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: Administration	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Communication and Customer Relations Management	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: human Resources Management	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Legal Services	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Information Communications Technology (ICT)	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%

Dir: M.P. Mphahlele MM: [Signature]

Annexure A 2021/22

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
TL19	Municipal Transformation and Institutional Development	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2022 {(Number of people from employment equity target groups	% of people employed	75.47%	70%	0	0	0	70%	3
TL20	Municipal Transformation and Institutional Development	Spent 0.10% of operational budget on training by 30 June 2022 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent	0.17%	0.10%	0	0	0	0.10%	3
TL21	Municipal Transformation and Institutional Development	Conduct a comprehensive customer survey in the Greater Plettenberg Bay area by 30 June 2022	Customer survey conducted	1	1	0	0	0	1	3
TL22	Municipal Transformation and Institutional Development	Review 20 human resources policies, with the SALGA Policy Framework Scope as basis and submit to Council by 30 June 2022	Number of human resource policies submitted to Council	0	20	5	5	5	5	5
TL23	Municipal Transformation and Institutional Development	Review the "System of Operational Delegations" and submit to Council by 31 March 2022	System of operational delegations submitted to Council	1	1	0	0	1	0	3
D127	Good Governance and Public Participation	Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	1000%	10	3	2	2	3	4

Dir:  MM:

Annexure A 2021/22

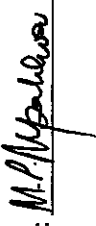
Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D128	Good Governance and Public Participation	Sign performance agreements with all line Managers by 30 September 2021	Number of agreements signed	New key performance indicator for 2021/22	6	6	0	0	0	10
D129	Good Governance and Public Participation	Submit bi-monthly Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	6	6	2	1	1	2	20
D130	Good Governance and Public Participation	Conduct a Risk Assessment for the Directorate by 31 March 2022	Number of Risk assessment conducted	1	1	0	0	1	0	5
D131	Good Governance and Public Participation	Updated the Strategic Risk Action Plans on a quarterly basis	100% compliance	2	100%	100%	100%	100%	100%	5
D132	Good Governance and Public Participation	Respond to requests form Internal Audit within 3 working days	% of requests responded to	New key performance indicator for 2021/22	90%	90%	90%	90%	90%	3
D133	Good Governance and Public Participation	Submit the Directorate Demand Management Plan (Procurement Plan) to the Municipal Manager by 30 June 2022	Procurement plan submitted to the Municipal Manager	New key performance indicator for 2021/22	1	0	0	0	1	5
D134	Good Governance and Public Participation	Spend 90% of the capital budget for the Directorate by 30 June 2022 (including shadow balances for first 3 quarters)	% of budget spent	90%	90%	90%	90%	90%	90%	5

M.P. Mphahlele

 Dir: M.P. Mphahlele MM: 

Annexure A 2021/22

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D135	Good Governance and Public Participation	Review the Customer Care Policy and submit to Council by 31 March	Customer Care Policy reviewed and submitted to Council	1	1	0	0	1	0	5
D136	Good Governance and Public Participation	Update the policy register with new/revised policies and submit to Council by 31 March	Policy register updated and submitted to Council	1	1	0	0	1	0	1
D137	Good Governance and Public Participation	Review the organizational structure and submit to Council by 31 May	Organizational structure submitted to Council	1	1	0	0	0	1	5

Dir:  MM: 

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
Strategic direction and leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes: • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness	1.67
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation	1.67
Financial management	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: • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery	1.67

Dir: M.P. [Signature] MM: [Signature]

Annexure A 2021/22

Competency	Definition	Weight
Change leadership	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: • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation	1.67
Governance leadership	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: • Policy formulation • Risk and compliance management • Cooperative governance	1.67
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

Dir: M.P. Mphahlela MM: [Signature]