

## Adjustment Performance Plan

**Director: Community 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 No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weigh
						Q1	Q2	Q3	Q4	
DIVISION PERFORMANCE										
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Facilities Management and Maintenance	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Library Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Fire Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Law Enforcement	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Traffic Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Disaster Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5

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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: Integrated Waste Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3
STRATEGIC (TOP LAYER) PERFORMANCE										
TL43	Basic Service Delivery	Review and submit the Disaster Management Plan to Council by 31 May 2024	Disaster Management Plan reviewed and submitted to Council	New KPI	1	0	0	0	1	5
TL46	Basic Service Delivery	Spend 95% of the allocated capital budget for the upgrade of Kranshoek Sport field floodlights by 30 June 2024{(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	0%	95%	0%	0%	60%	95%	5
MANAGERIAL PERFORMANCE										
D156	Good Governance and Public Participation	Submit bi-monthly Health and Safety committee minutes 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	5
D157	Good Governance and Public Participation	Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	2	4	1	1	1	1	5

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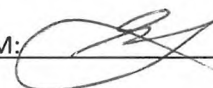
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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D158	Municipal Transformation and Institutional Development	Submit the Directorate Demand Management Plan to the SCM by 30 June	Procurement plan submitted to the Municipal Manager	0	1	0	0	0	1	5
D159	Municipal Transformation and Institutional Development	Sign performance agreements with all direct reportees by 30 July	Number of direct reportees with performance agreements	0	7	7	0	0	0	5
D160	Good Governance and Public Participation	Respond to requests from Internal Audit within 3 working days (or within timeframe has required/specified)	% of requests responded to	0%	90%	90%	90%	90%	90%	5
D161	Good Governance and Public Participation	Spend 95% of the capital budget for the Directorate by 30 June	% budget spent	90%	95%	10%	40%	60%	95%	5
D162	Good Governance and Public Participation	Spend 90% of the maintenance budget for the Directorate by 30 June	% budget spent	80%	90%	10%	40%	60%	90%	5
D163	Municipal Financial Viability and Management	100% of attendance at the Bid Adjudication Committee Meetings except when on leave or attending to other important matters	% attendance of the Bid Adjudication Committee Meetings	0%	100%	100%	100%	100%	100%	5
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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	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes: <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	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: <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	Able to understand program and project management methodology, plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: <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	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: <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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