# Performance Plan

## Director: Protection 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: Fleet 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% | |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Emergency and Maintenance 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% | |
| 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% | Updated SDBIP and report | 90% | 90% | 90% | 90% | |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Law Enforcement 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% | |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Anti-Land Invasion Unit | 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% | |
| SDBIP Graph | Municipal Transformation and Institutional Development | Manage and achieve 90% of the KPI's of the sub-directorate: Fleet 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% | |
| T | Basic Service Delivery | Draft an Integrated Safety Plan and submit to the Portfolio Committee by 30 June 2019 | Integrated Safety Plan drafted and submited to the Portfolio Committee by 30 June 2019 | New KPI for 2018/19 | Minutes of Portfolio Committee meeting | 0 | 0 | 0 | 1 | |
| T | Basic Service Delivery | Draft a By-Law Strategy and submit to the Portfolio Committee by 30 June 2019 | By-Law Strategy drafted and submited to the Portfolio Committee by 30 June 2019 | New KPI for 2018/19 | Minutes of Portfolio Committee meeting | 0 | 0 | 0 | 1 | |
| T | Basic Service Delivery | Report to the GIPTN Committee on the implementation of the Roll-Out Programme of Phase4A&B of the GIPTN | Number of reports submitted to the GIPTN Committee | New KPI for 2018/19 | Minutes of GIPTN Committee meetings | 1 | 1 | 1 | 1 | |

| Ref No | National KPA | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Portfolio of evidence | Targets | | | | Weight |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | |
| D | Good Governance and Public Participation | Implement Council resolutions within the required timeframes | % of Council resolutions implemented | 95% | Council resolution register | 95% | 95% | 95% | 95% | |
| D | Good Governance and Public Participation | Attend to correctives measures as identified in internal audit reports the reduce risk areas within three month | % of issues raised and proposed corrective measures attended to | 95% | Acknowledgement of receipt from internal audit | 95% | 95% | 95% | 95% | |
| D | Good Governance and Public Participation | Submit quarterly reports to the internal audit division on the Management of risks identified for the Directorate | Number of risk management reports submitted | 4 | Proof of submission | 1 | 1 | 1 | 1 | |
| D | Municipal Transformation and Institutional Development | Liaise with line managers on a regular basis | Number of meetings with line managers | 12 | Minutes of meetings | 3 | 3 | 3 | 3 | |
| D | Municipal Transformation and Institutional Development | Hold bi-monthly Health and Safety meetings and discuss all safety issues raised | Number of meetings held | 6 | Minutes of meetings | 1 | 2 | 1 | 2 | |
| D | Municipal Transformation and Institutional Development | Develop and sign performance agreements and/or development plans with all identified personnel before 31 August | % signed agreements and/or development plans | New KPI for 2018/19 | Ignite PMS report and Signed agreements | 100% | 0% | 0% | 0% | |
| D | Municipal Transformation and Institutional Development | Evaluate all identified personnel in terms of the performance management system | Number of formal evaluations completed | New KPI for 2018/19 | PMS evaluation report and individual score sheets | 1 | 0 | 1 | 0 | |
| D | Municipal Transformation and Institutional Development | Ensure that SHE representatives of the sub-directorate submits monthly inspection reports w.r.t Health and Safety to the Director for acknowledgement on or before the 15th of each month. | # of inspection reports submitted to the Director, to ensure the safety of all personnel and to protect the municipality from legal actions. | 12 | Copy of the actual inspection report signed by the SHE Representative and the Director/ Manager. | 3 | 3 | 3 | 3 | |
| D | Municipal Transformation and Institutional Development | Reduce the overtime expenditure of the directorate with 5% by 30 June from the previous year's actual expenditure | % reduction by 30 June in overtime expenditure from the previous year | New KPI for 2018/19 | Report from the financial system | 0% | 0% | 0% | 5% | |
| D | Municipal Transformation and Institutional Development | 85% of the capital budget for the directorate spent by 30 June | % of capital budget spent by 30 June | New KPI for 2018/19 | Report form the financial system | 0% | 10% | 20% | 85% | |

| Ref No | National KPA | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Portfolio of evidence | Targets | | | | Weight |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | |
| Not on SDBIP | Municipal Transformation and Institutional Development | Manage overtime in line with the approve budget | Percentage overtime managed in line with the approve budget | 100% | Expenditure report of financial system | 100% | 100% | 100% | 100% | |
| Not on SDBIP | Municipal Transformation and Institutional Development | Filling of vacancies in line with recruitment and selection policies and relevant legislation also considering the Employment Equity plan | Percentage vacancies filled | 90% | Appointment letters | 90% | 90% | 90% | 90% | |
| Not on SDBIP | Municipal Transformation and Institutional Development | Ensure compliance with all judiciary duties in terms of the MFMA and other relevant legislation applicable to your directorate, as well as any delegated duties | Percentage compliance | 100% | Internal Audit Report | 100% | 100% | 100% | 100% | |
| | | | | | | | | | 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 | Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes:<br>• Impact and influence<br>• Institutional performance management<br>• Strategic planning and management<br>• 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:<br>• Human capital planning and development<br>• Diversity management<br>• Employee relations management<br>• 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:<br>• Program and project planning and implementation<br>• Service delivery management<br>• 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:<br>• Budget planning and execution<br>• Financial strategy and delivery<br>• Financial reporting and delivery | 1.67 |
| 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:<br>• Change vision and strategy<br>• Process design and improvement<br>• Change impact monitoring and evaluation | 1.67 |

| Competency | Definition | Weight |
|---|---|---|
| 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:<br>• Policy formulation<br>• Risk and compliance management<br>• 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 delievry 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 measur results and quality against identified objectives. | 1.67 |
| **TOTAL** | | **20** |