

Revised
2017/18
Director: PS

Annexure A

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.

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 Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Fire & Disaster Management and Security Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	92%	Updated SDBIP and report	90%	90%	90%	90%	6
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Traffic services, Law Enforcement & Task Team	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	96%	Updated SDBIP and report	90%	90%	90%	90%	6
TL27	Basic Service Delivery	Annually review and submit Disaster Management Plan to the District by the end of June 2018	Reviewed plan submitted	1	Acknowledgement of receipt from the District	0	0	0	1	6
TL28	Basic Service Delivery	Arrange public awareness sessions on Protection Services	Number of sessions held	58	Quarterly statistical report	10	17	32	31	6
TL29	Basic Service Delivery	Review the Fire Management Plan by the end of June 2018	Plan reviewed	1	Reviewed Fire Management Plan	0	0	0	1	6

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL30	Basic Service Delivery	Collect R20 000 000 Public Safety Income by 30 June 2018 (Actual revenue, excluding the fines impairment amount)	R-value of public safety collected income	34 949 821	SAMRAS report & Journal for fines impairment	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	5
Dept. SDBIP	Basic Service Delivery	Respond to 90% of all citizen queries/complaints / requests within 14 days from when the request is received via Collaborator System	% responded to within 14 days	95%	Collaborator report	90%	90%	90%	90%	5
Dept. SDBIP	Municipal Financial Viability and Management	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance and to be effective in delivering services	Planning schedules for procuring timeframes for the financial year submitted by end-August and end-June	1	SCM records	1	0	0	1	4
Dept. SDBIP	Municipal Transformation and Institutional Development	Monthly traffic, fire and law enforcement reports to EMT and quarterly to Council	Monthly reporting for EMT and quarterly for Council	12	Monthly reports and quarterly reports submit to Council	3	3	3	3	4
Dept. SDBIP	Good Governance and Public Participation	Departmental Annual Report prepared and submitted by the end of July	Report submitted by July	1	Copy of annual report inputs submitted	1	0	0	0	4

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP	Good Governance and Public Participation	Implement internal audit queries, where applicable, within the agreed upon timeframe (Actual queries implemented divided by queries received)	% of queries rectified	80%	Feedback submitted to Manager: Internal Audit	80%	80%	80%	80%	4
Dept. SDBIP	Good Governance and Public Participation	Monthly SDBIP reporting to the MM on or before the indicated closure date of the SDBIP	Number of months reported	12	Monthly reports	3	3	3	3	4
Dept. SDBIP	Good Governance and Public Participation	Implement Council resolutions within the required timeframes (Actual resolutions implemented divided by resolutions assigned to the directorate)	% of Council resolutions implemented	95%	Council resolution register	95%	95%	95%	95%	4
Dept. SDBIP	Good Governance and Public Participation	Report quarterly to the MM on corrective measures implemented to reduce risk areas	Number of risk management reports submitted	4	Copies of reports submitted	1	1	1	1	4

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP	Municipal Financial Viability and Management	Verify correctness of the quarterly report on the performance of all contractors for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	4	Copies of reports verified	1	1	1	1	4
Dept. SDBIP	Basic Service Delivery	95% of the total approved operational budget spent (Actual expenditure and commitments divided by the total approved operational budget)	% of the operational budget spent	92%	Expenditure report from SAMRAS	20%	40%	60%	95%	4
Dept. SDBIP	Basic Service Delivery	95% of the total approved capital budget spent (Actual expenditure and commitments divided by the total approved operational budget)	% of the capital budget spent	98%	Expenditure report from SAMRAS	5%	20%	55%	95%	4
80										

COMPETENCIES

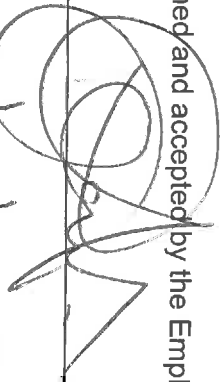
The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

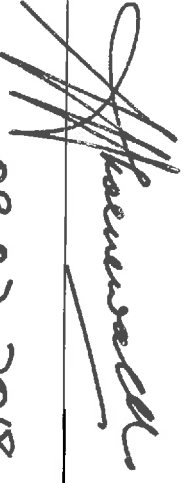
Competency	Definition	Weight
LEADING COMPETENCIES		
Strategic direction and leadership	<p>Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic Institutional mandate. It includes:</p> <ul style="list-style-type: none"> • Impact and influence • Institutional 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
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>	1.67

Competency	Definition	Weight
	<ul style="list-style-type: none"> • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation 	
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

Signed and accepted by the Employee


Date: 02/02/2018

Signed by the Municipal Manager on behalf of the Municipality


Date: 09.02.2018