

Performance Plan

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Director: Economic Development

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	Targets				Weight	
					Portfolio of evidence	Q1	Q2	Q3		Q4
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: LED	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	5
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Tourism	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	5
TL10	Local Economic Development	Report bi-annually to the Portfolio Committee on LED and Tourism initiatives	Bi-annual report on LED and Tourism initiatives	new kpi	Bi-annual report on LED & Tourism initiatives to Portfolio Committee	0	1	0	1	4
TL11	Local Economic Development	Report to Council on Grants to festival organisers through Service Level Agreements (SLA) by end September 2015	Number of reports submitted	new kpi	Report submitted to Council	1	0	0	0	4
TL12	Local Economic Development	Support 30 SMME's in terms of the SMME Development Programme by 30 June 2016	Number of SMME's supported	new kpi	List of number of SMME's supported	5	10	5	10	5
TL13	Local Economic Development	Raise funds for local economic development through financial and non-financial resource mobilisation	Number of MOU's entered into and amount generated	new kpi	MOU's entered into with partners, commitment letters	0	2	0	1	4

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL14	Local Economic Development	Report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/ Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established. Database of stakeholders/ No of initiatives	new kpi	MOU's entered into with partners, commitment letters, quarterly report	1	1	1	1	3
TL15	Local Economic Development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 396 work opportunities)	Number of temporary jobs created	517	Quarterly EPWP reports, signed incentive grant agreement and business plans	120	100	90	86	5
TL16	Local Economic Development	Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers	Monthly registers on LED outreach statistics (walk in centre)	New kpi	Walk-in attendance registers	4	4	4	4	5
TL49	Local Economic Development	Compile an action plan to improve on the LED maturity assessment	Plan completed	new kpi	Action Plan	0	0	0	1	4
D385	Municipal Transformation and Institutional Development	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	1	SCM records	1	0	0	0	4

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight	
					Q1	Q2	Q3	Q4		
D386	Municipal Financial Viability and Management	Tracking of SLA entered into between Municipality and Local Tourism Buro's monthly report on compliance (Section 67 of MFMA)	Monthly reporting	3	Monthly Reports including statics and financial info submitted	3	3	3	3	4
D387	Municipal Transformation and Institutional Development	Departmental Annual Report prepared and submitted by the end of July	Report submitted by July	1	Copy of annual report inputs submitted	0	0	0	0	4
D388	Municipal Transformation and Institutional Development	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
D389	Municipal Transformation and Institutional Development	Monthly SDBJP reporting to the MM on or before the indicated closure date of the SDBJP	Number of months reported	12	Monthly reports	3	3	3	3	5
D390	Municipal Transformation and Institutional Development	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
D391	Municipal Transformation and Institutional Development	Report quarterly to the MM on corrective measures implemented to reduce risk areas	Number of risk management reports submitted	4	Minutes of the TMT meeting	1	1	1	1	3

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
D392	Municipal Transformation and Institutional Development	Verify correctness of the quarterly report on the performance of all contracts for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	new kpi	1	1	1	1	4
D394	Basic Service Delivery	90% of the total approved operational budget spent (Actual expenditure divided by the total approved operational budget)	% of the operational budget spent	95	20%	40%	60%	90%	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 COPEENCIES		
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 	1.67

Competency	Definition	Weight
Change leadership	<ul style="list-style-type: none"> Financial reporting and delivery <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

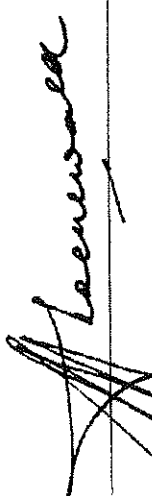
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Signed and accepted by the Employee



Date: 8/02/2016

Signed by the Municipal Manager on behalf of the Municipality



Date: 08/02/2016

Performance Plan

67.

Annexure A
38/68

Director: Infrastructure & Planning



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				Weight	
					Q1	Q2	Q3	Q4		
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Building services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	4
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Electricity services and street lighting	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	4
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Engineering services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	4
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Engineering planning	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	4
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Property administration	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	4
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Town planning and spatial	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	N/A	Updated SDBIP and report	90%	90%	90%	90%	4

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL3	Basic Service Delivery	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998)	% compliance	82.78%	Report from Directorate Infrastructure (WSA) complied from independent laboratory test results	90%	90%	90%	90%	5
TL4	Basic Service Delivery	Quality of potable water comply 95% with SANS 241	% compliance	95.38	Independent Laboratory test results	95%	95%	95%	95%	5
TL22	Basic Service Delivery	Limit electricity losses to 8% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}	% of electricity unaccounted for	5.95	Annual Financial Statements	0%	0%	0%	8%	5
TL25	Basic Service Delivery	Report on the implementation of the Water Service Development plan annually by the end of October 2015	Report submitted	1	Letter of submission of Water Services Audit to DWA	0	1	0	0	5
TL 48	Basic Service Delivery	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2016 (Actual MIG expenditure/ Allocation received)	% expenditure of allocated grant	new kpi	Monthly Provincial MIG dashboard	5	20	50	100	4



Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence				Weight
					Q1	Q2	Q3	Q4	
D342	Municipal Transformation and Institutional Development	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	new kpi	0%	0%	0%	0%	4
D343	Municipal Transformation and Institutional Development	Departmental Annual Report prepared and submitted by the end of July	Report submitted by July	1	1	0	0	0	4
D344	Municipal Transformation and Institutional Development	Implement internal audit queries, where applicable, within the agreed upon timeframe (Actual queries implemented divided by queries received)	% of queries rectified	85	80%	80%	80%	80%	4
D345	Municipal Transformation and Institutional Development	Monthly SDBIP reporting to the MM on or before the indicated closure date of the SDBIP	Number of months reported	12	3	3	3	3	4
D346	Municipal Transformation and Institutional Development	Implement Council resolutions within the required timeframes (Actual resolutions implemented divided by resolutions assigned to the directorate)	% of Council resolutions implemented	95.42	95%	95%	95%	95%	4
D347	Municipal Transformation and Institutional Development	Report quarterly to the MM on corrective measures implemented to reduce risk areas	Number of risk management reports submitted	4	1	1	1	1	4

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
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D348	Municipal Transformation and Institutional Development	Verify correctness of the quarterly report on the performance of all contracts for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	new kpi	Copies of reports verified	1	1	1	1	4
D350	Basic Service Delivery	95% of the total approved operational budget spent (Actual expenditure divided by the total approved operational budget)	% of the operational budget spent	98.92	Expenditure report from SAMRAS	20%	40%	60%	95%	4
80										

COMPETENCIES

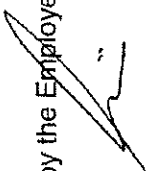
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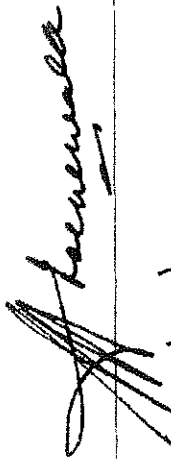
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Signed and accepted by the Employee



Date: 2/3/2016.

Signed by the Municipal Manager on behalf of the Municipality



Date: 14/03/2016