

Revised

2020/21

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 KPIs of the sub-directorate have been met as per Ignite Dashboard report	90%	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: Traffic Services, Law Enforcement & Task Team	90% of the KPIs of the sub-directorate have been met as per Ignite Dashboard report	91%	Updated SDBIP and report	90%	90%	90%	90%	5
TL25	Basic Service Delivery	Annually review and submit Disaster Management Plan to Council by the end of October 2020	Reviewed plan submitted	1	Council Minutes noting the Reviewed Disaster Management Plan	0	1	0	0	6
TL26	Basic Service Delivery	Review Community Safety Plan in three year cycle by end of June 2021 in conjunction with the Department of Community Safety	Plan reviewed	New kpi	Reviewed Community Safety Plan	0	0	0	1	6

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL27	Basic Service Delivery	Arrange public awareness sessions on Protection Services	Number of sessions held	90	Quarterly statistical report	15	22	32	31	6
TL28	Basic Service Delivery	Collect R16,500,000 Public Safety Income by 30 June 2021 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	R 15 493 008	SAMRAS report & Journal for fines impairment	4 125 000	4 125 000	4 125 000	4 125 000	6
Dept. SDBIP D165	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 June 2021	1	SCM records	0	0	0	1	5
Dept. SDBIP D166	Municipal Transformation and Institutional Development	Quarterly report on traffic, licensing, fire, disaster management, security services and law enforcement to Council	Quarterly report to Council	New kpi	Minutes of the Council meetings	1	1	1	1	5
Dept. SDBIP D167	Good Governance and Public Participation	Departmental Annual Report prepared and submitted by the end of July 2020	Report submitted by July	1	Copy of annual report inputs submitted	1	0	0	0	6
Dept. SDBIP D168	Good Governance and Public Participation	Implement internal audit queries, where applicable, within the agreed upon timeframe (Actual queries implemented divided by	% of queries rectified	85%	Feedback submitted to Manager: Internal Audit	85%	85%	85%	85%	5

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP D169	Good Governance and Public Participation	Implement Council resolutions within the required Council item target date (Actual resolutions implemented divided by resolutions assigned to the directorate)	% of Council resolutions implemented	95%	Template- Council resolution POE sheet	95%	95%	95%	95%	5
Dept. SDBIP D170	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	Quarterly Risk Management Report	1	1	1	1	5
Dept. SDBIP D171	Municipal Financial Viability and Management	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	4	Copies of reports verified	1	1	1	1	5
Dept. SDBIP D172	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	91%	Expenditure report from SAMIRAS	20%	40%	60%	95%	5

b 

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP DIB	Basic Service Delivery	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	50.62%	Expenditure report from SAMRAS	5%	20%	55%	95%	5
										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.

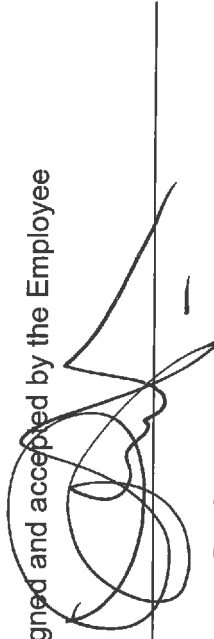
Competency	Definition	Weight
LEADING COPENCIES		
Strategic direction and leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes: <ul style="list-style-type: none"> • Impact and influence • Institutional 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: <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67

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Competency	Definition	Weight
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> <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	<p>Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.</p>	1.67
Planning and organising	<p>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.</p>	1.67
Analysis and innovation	<p>Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that</p>	1.67

Competency	Definition	Weight
	are innovative to improve institutional processes in order to achieve key strategic objectives.	
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: 28.01.2021

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Signed by the Municipal Manager on behalf of the Municipality



Date: 28/01/2021