

City of Cape Town

ED: Safety and Security

Performance Agreement Annexure for

2007/8

This annexure outlines the specific Key Performance Areas and Core Management Competencies that will be evaluated over the period 1 July 2007 to 30 June 2008.

In accordance with DPLG regulations, R805, 80% weighting will be placed on the following Key Performance Areas (KPAs):

1. Basic Service Delivery
2. Municipal Institutional Development and Transformation
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation

Specific targets have been set in line with these KPAs in a table below (Item numbers correspond to the KPAs as listed above).

A further 20% weighting will be placed on selected Core Managerial Competencies (CMCs). These are outlined in a table following the KPA targets below.

Whilst KPAs and CMCs are reflected as scores out of 100 each, the overall score will be adjusted in line with the 80/20 weighting as outlined above.

A scoring mechanism to evaluate the various KPAs and CMCs is also provided. Once KPAs and CMCs are scored, relative weights as outlined above will be assigned to each

Targets for Key Performance Areas (KPA) – Weighting of 80%

Sustainability 15%

- Spend of capital budget >95% of budget spent (Item 4)
- Spend of operational budget >98% of budget spent (Item 4)
- Contribution to EMT performance >3 rating on 5 point Likert scale by EMT members (Item 5)
- Clean audit report unqualified audit report received from the Auditor General (Item 4)

Dignity 5%

- HIV/Aids interventions interventions scoped for function, including stakeholders, and implemented according to plan (Item 1)
- Informal settlements responsiveness of directorate to Informal Settlement Upgrade Master Plan as rated by EMT (Item 1)

Safety 40%

- Improved policing 100% compliance with Metropolitan Police Plan (Item 1)
- Disaster management 100% compliance with disaster management plan (Item 1)
- Community policing forums 100% consistent attendance of Community Policing Forums by designated senior members (Item 1)
- Response time to emergencies >78% of emergencies responded to in under 14 minutes (Item 1)
- Loss of City assets >10% reduction of Rand value of City Assets of which Metro Police is responsible (Item 1)
- Corruption control >10% reduction of incidents of corruption within Metro Police (Item 5)
- Crime reduction >12% reduction in crime in areas covered by the CCTV network (Item 1)
- Municipal Disaster Risk Management >75% establishment of Municipal Disaster Risk Management Centre (Item 1)

Participation 10%

- Community survey average of “acceptable” or better on survey (Item 5)
- Local participation valuable support by Directorate to Sub-Councils and Ward Forums as assessed by them (Item 5)

Efficiency 20%

- Delivery of business plans delivery according to business plans with < than 3% variance on output targets (Item 2)
- Performance management PDR & individual performance management systems implemented according to City standards (Item 4)
- Client responsiveness rating by responsible Mayco member on service provided by the ED (Item 5)

Enablement 10%

- Representative EE plan >98% compliance with plan in terms of new staff recruited and development of existing staff (Item 2)
- Return on training & development compliance with City’s WSP and >95% spent of training & development budget (Item 2)

Framework of Selected Core Managerial Competencies (CMCs) – Weighting of 20%

Competency	Description	Generic Standards for “Fully Effective” Performance
1. Strategic Capability and Leadership	Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate	<ul style="list-style-type: none"> • Gives direction to team in realising the organisation’s strategic objectives; • Creates and secures commitment to a clear vision • Develops detailed action plans to execute strategic initiatives; • Achieves strategic objectives against specified performance measures; • Translates strategies into action plans; • Builds and supports a high-performance team • Seeks mutual benefit/win-win outcomes for all concerned; • Inspires staff with own behaviour – “walks the talk”; • Is visible, approachable and earns respect • Manages and calculates risks; • Acts decisively having assessed the risks • Communicates strategic plan to the organisation; and • Utilises strategic planning methods and tools. • Initiates and manages change in pursuit of strategic objectives • Inspires and shows loyalty
2. People Management and Empowerment	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals.	<ul style="list-style-type: none"> • Seeks opportunities to increase personal contribution and level of responsibility; • Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches; • Delegates and empowers others to increase contribution and level of responsibility; • Applies labour and employment legislation and regulations consistently; • Facilitates team goal setting and problem solving; • Recognises individuals and teams and provides developmental feedback in accordance with performance management principles; • Adheres to internal and national standards with regards to HR practices; • Deals with labour matters; • Identifies competencies required and suitable resources for specific tasks; • Displays personal interest in the well-being of colleagues; • Able to manage own time as well as time of colleagues and other stakeholders; and • Manages conflict through a participatory transparent approach.

Competency	Description	Generic Standards for “Fully Effective” Performance
3. Client Orientation and Customer Focus	Understands the service needs of a client/customer (internal or external) and actively focuses on anticipating, meeting and exceeding the needs in a timely and appropriate manner	<ul style="list-style-type: none"> • Understands the range of clients to be served; • Follows through on client enquiries, requests, and complaints in a timely manner; • Advises clients about status of issue or progress of projects; • Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction; • Distributes helpful information to clients; • Ensures professional and courteous service; • Takes personal responsibility for providing excellent service quality; • Makes clients and their needs a primary focus of actions; • Corrects problems promptly, without being defensive; • Supports others to take personal responsibility to deliver excellent customer service; • Effectively represents the needs and interests of the client; • Understands the client’s issues and seeks information about their current and future requirements; • Is accessible and models prompt, attentive service; • Defines a client service vision and how it strategically fits within the organisation; • Sets the climate and creates a culture to attain client focused outcomes, (i.e. performance management, resource allocation etc.); • Takes specific and sustained action to implement the client service vision; • Implements client satisfaction feedback to ensure provision of quality service; • Clearly articulates a City vision that supports a client focused workforce; • Aligns the organisational structure and management processes to support the client vision; and • Demonstrates personal commitment to the client service vision through own actions and attitudes; • Recognises individuals and areas that are demonstrating behaviours and outcomes consistent with the client service vision.

Competency	Description	Generic Standards for “Fully Effective” Performance
4. Honesty and Integrity	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust	<ul style="list-style-type: none"> • Conducts self in accordance with organisational code of conduct; • Admits own mistakes and weaknesses and seeks help from others where unable to deliver; • Reports fraud, corruption, nepotism and maladministration; • Honours the confidentiality of matters and does not use it for personal gain or the gain of others; • Discloses conflict of interests issues; • Establishes trust and shows confidence in others; • Treats all employees with equal respect; • Undertakes roles and responsibilities in a sincere and honest manner; • Incorporates organisational values and beliefs into daily work; • Uses work time for organisational matters and not for personal matters; and • Shares information openly, whilst respecting the principle of confidentiality.
5. Financial Management	Maximises the organisations’ business sense and displays a sound business understanding in applying the most effective management practices to achieve organisational financing goals and objectives.	<ul style="list-style-type: none"> • Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities • Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate; • Manages and monitors financial risk; • Continuously looks for new opportunities to obtain and save funds; • Prepares financial reports and guidelines based on prescribed format; • Understands and weighs up financial implications of propositions; • Understands, analyses and monitors financial reports; • Aligns expenditure to cash flow projections; • Ensures effective utilisation of financial resources; • Develops corrective measures/actions to ensure alignment of budget to financial resources; and • Prepares own budget in line with the strategic objectives of the organisation.
6. Organisational awareness / Political Impact	Drives equitable service delivery taking into account how political and service issues , program, policies and decisions impact public interest / concerns	<ul style="list-style-type: none"> • Demonstrates an understanding of the organisational and local government processes; • approaches each situation with a clear perception of organisational and political reality; • Drives equitable service delivery taking into account how service issues, program policies and decisions impact public interests / concerns. • Demonstrates an intimate understanding of the capabilities, nature and potential of the service; • Determines and drives alignment of service delivery with city’s strategic direction

Competency	Description	Generic Standards for “Fully Effective” Performance
7. Problem Solving and Analysis	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner	<ul style="list-style-type: none"> • Demonstrates logical problem solving approach and provides rationale for proposed solutions; • Determines root causes of problems and evaluates whether solutions address root causes; • Explains potential impact of problems to own working environment; • Demonstrates objectivity, thoroughness, insight fullness, and probing behaviours when approaching problems; and • Demonstrates the ability to break down complex problems into manageable parts and identify solutions.

Scoring Mechanism to Evaluate KPAs and CMCs

1 <i>Unacceptable performance</i>	2 <i>Not fully effective</i>	3 <i>Fully effective</i>	4 <i>Performance significantly above expectations</i>	5 <i>Outstanding Performance</i>
<p>Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.</p>	<p>Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.</p>	<p>Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.</p>	<p>Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.</p>	<p>Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.</p>