



Performance Plan

CITY MANAGER

The Performance Plan sets out:

- 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
- 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 80 % (eighty percent) of the total employee assessment score.

Part 1: Implementation of Service Delivery and Budget Implementation Plan (80%)

CITY MANAGER													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2016/2017)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Weight
									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformations> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of Community Services	Percentage of Indicators of the Department: Community Services achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8
TBC	KPA 3: Institutional Transformations> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of Engineering Services	Percentage of Indicators of the Department: Engineering Services achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8
TBC	KPA 3: Institutional Transformations> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of Planning and Development	Percentage of Indicators of the Department: Planning and Development achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8

Annexure A 2019/2020

CITY MANAGER													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2016/2017)	5 Year Target	2019/2020	Funding Source				Weight	
								Q1	Q2	Q3	Q4		
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of Corporate Services	Percentage of Indicators of the Department: Corporate Services achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Financial Services	Percentage of Indicators of the Department: Financial Services achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the IDP and PMS Division	Percentage of Indicators of the Division: IDP and PMS achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	4.8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Internal Audit Division	Percentage of Indicators of the Division: Internal Audit achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	4.8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Risk Management Division	Percentage of Indicators of the Division: Risk Management achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	4.8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Marketing Division	Percentage of Indicators of the Division: Communication and Marketing achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	4.8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Facilitation of Strategic Management Team (SMT) Meetings	Number of Strategic Management Team (SMT) Meetings facilitated	Outcome	New KPI	34 per annum	34	DM	9	7	8	10	5.2

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2016/2017)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Weight
									Q1	Q2	Q3	Q4	
TBC	KPA 1: Good Governance Participation> KFA 01. Governance Structures	Monitoring the implementation of Council resolutions (specifically applicable to the City Manager)	Percentage implementation of Mayoral and Council resolutions in accordance with action due dates	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	5.2
KPI011	KPA 02: Financial Sustainability> KFA 10. Revenue Management	Raise / Collect Operating Budget revenue as per approved budget	Percentage of Total Annual Operating Budget revenue raised / collected by 30 June	Input	101.63%	98% per annum	98% of Total Annual Operating Budget revenue raised / collected by 30 June	DM	N/A	N/A	N/A	98%	5.2
KPI017	KPA 02: Financial Sustainability> KFA 13. Capital Expenditure	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percentage of approved Capital Budget actually spent by 30 June	Output	99.69%	90% per annum	90% of approved Capital Budget actually spent by 30 June	DM	N/A	N/A	N/A	90%	5.2

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(January) 1 st Assessment	(July) Final Assessment	Weights	Comments
2.1	Strategic direction and leadership			1.67%	
2.2	People management			1.67%	
2.3	Programme and project management			1.67%	
2.4	Financial management			1.66%	
2.5	Change leadership			1.67%	
2.6	Governance leadership			1.67%	
2.7	Moral competence			1.66%	
2.8	Planning and organising			1.66%	
2.9	Analysis and innovation			1.66%	
2.10	Knowledge and information management			1.67%	
2.11	Communication			1.67%	
2.12	Results and quality focus			1.67%	

