



DRAKENSTEIN
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Performance Plan

CITY MANAGER

C. J. J. [Signature]

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 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 > Predetermined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 1: Good Governance	Effective management and functional supervision of Community Services	Percentage of the Department: Community Services scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	10
TBC	KPA 1: Good Governance	Effective management and functional supervision of Engineering Services	Percentage of the Department: Engineering Services scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	10
TBC	KPA 1: Good Governance	Effective management and functional supervision of Planning and Development	Percentage of the Department: Planning and Development scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	10

Annexure A 2020/2021

CITY MANAGER												
IDP/ Ref No.	KPA > Predetermined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 1: Good Governance	Effective management and functional supervision of Corporate Services	Percentage of the Department: Corporate Services scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	10	
TBC	KPA 1: Good Governance	Effective management and functional supervision of the Financial Services	Percentage of the Department: Financial Services achieved scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	10	
TBC	KPA 1: Good Governance	Effective management and functional supervision of the IDP and PMS Division	Percentage of the Division: IDP and PMS scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	6	
TBC	KPA 1: Good Governance	Effective management and functional supervision of the Internal Audit Division	Percentage of the Division: Internal Audit scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	6	
TBC	KPA1: Good Governance	Effective management and functional supervision of the Risk Management Division	Percentage of the Division: Risk Management scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	6	
TBC	KPA 1: Good Governance	Effective management and functional supervision of the Communication and Marketing Division	Percentage of the Division: Communication and Marketing scorecard achieved	Outcome	New KPI	90% per annum	90%	90%	90%	90%	6	
TBC	KPA 1: Good Governance	Facilitation of Strategic Management Team (SMT) Meetings	Number of Strategic Management Team (SMT) Meetings facilitated	Output	New KPI	34 per annum	34	9 (9)	7 (16)	8 (24)	10 (34)	6

C.T.P



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			2	
2.2	People management			2	
2.3	Programme and project management			2	
2.4	Financial management			2	
2.5	Change leadership			2	
2.6	Governance leadership			2	
2.7	Moral competence			2	
2.8	Planning and organising			2	
2.9	Knowledge and information management			2	
2.10	Communication			2	

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