



## Performance Plan

**CITY MANAGER**

**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%)**

Serial No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	CITY MANAGER				% Weight (80%)	
					Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target			
					TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)					
				Q1	Q2	Q3	Q4			
<b>DEPARTMENTAL PERFORMANCE</b>										
CM 1	KPA 1. Governance and Compliance	Effective management and functional supervision of the Department: Financial Services	Percentage (weighted average) of the Department: Financial Services scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	10
CM 2	KPA 1. Governance and Compliance	Effective management and functional supervision of the Department: Corporate and Planning Services	Percentage (weighted average) of the Department: Corporate and Planning Services scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	10

CITY MANAGER												
Serial No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
								Q1	Q2	Q3	Q4	
CM 3	KPA 1. Governance and Compliance	Effective management and functional supervision of the Department: Community Services	Percentage (weighted average) of indicators of the Department: Community Services scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
CM 4	KPA 1. Governance and Compliance	Effective management and functional supervision of the Department: Public Safety	Percentage (weighted average) of indicators of the Department: Public Safety Scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
CM 5	KPA 1. Governance and Compliance	Effective management and functional supervision of the Department: Engineering Services	Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
DIVISIONAL PERFORMANCE												
CM 6	KPA 1. Governance and Compliance	Effective management and functional supervision of the IDP and Performance Management Division	Percentage (weighted average) of indicators of the IDP and Performance Management Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	5	
CM 7	KPA 1. Governance and Compliance	Effective management and functional supervision of the Internal Audit Division	Percentage (weighted average) of indicators of the Internal Audit Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	5	
CM 8	KPA 1. Governance and Compliance	Effective management and functional supervision of the Risk Management Division	Percentage (weighted average) of indicators of the Risk Management Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	5	



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Serial No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
								Q1	Q2	Q3	Q4	
CM 9	KPA 1. Governance and Compliance	Effective management and functional supervision of the Communication and Marketing Division	Percentage (weighted average) of indicators of the Communication and Marketing Division scorecard achieved	Outcome	90%	90 % per annum	90%	90%	90%	90%	5	
<b>MANAGERIAL PERFORMANCE</b>												
CM 10	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of Strategic Management Team (SMT) Meetings	Number of Strategic Management Team (SMT) Meetings facilitated	Input	34	34 per annum	34	9	7	8	10	2
<b>STRATEGIC (TOP LAYER) PERFORMANCE</b>												
TBC	KPA 02. Finance > PDO 09. 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	90%	90% per annum	90%	N/A	N/A	N/A	90%	8

**Part 2: Competency Requirements (20%)**

Ref	Leading and Core Competencies	(December) 1 <sup>st</sup> Assessment	(July) Final Assessment	% Weights (20%)	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			1.67%	
2.5	Change leadership			1.67%	
2.6	Governance leadership			1.66%	
2.7	Moral competence			1.66%	
2.8	Planning and organising			1.67%	
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			1.66%	

