



DRAKENSTEIN
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Paarl | Wellington | Gouda | Saron | Simondium

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%)

CITY MANAGER												
Serial No.	KPA >Pre-determined Objective (PDO)	Project/Program/Process/Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual 2022/2023)	5 Year Target	2024/2025 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				% Weight (80%)
								Q1	Q2	Q3	Q4	
DEPARTMENTAL PERFORMANCE												
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%	90%	90%	8
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%	90%	90%	8

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Serial No.	KPA >Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual 2022/2023)	5 Year Target	2024/2025 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				% Weight (80%)
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%	90%	8
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%	90%	8
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%	90%	8
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%	90%	6
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%	90%	6
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%	90%	6



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Serial No.	KPA >Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual 2022/2023)	5 Year Target	2024/2025 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				% 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%	90%	6
MANAGERIAL PERFORMANCE												
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	8
STRATEGIC (TOP LAYER) PERFORMANCE												
CM 11 (TL 12) NKPI	KPA 02. Finance> PDO 11. Capital Expenditure	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c)).	Percentage of approved Capital Budget actually spent.	Output	97.37%	90% per annum	90% of approved Capital Budget actually spent	N/A	N/A	N/A	90%	8



Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(December) 1 st 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%	

