2024/2025



## **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
- <u>b</u> 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**

assessment of these performance indicators will account for 80% (eighty percent) of the total employee assessment score. The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The

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

CM 2	CM 1		NO.	Serial	
KPA 1. Governance and Compliance	KPA 1. Governance and Compliance		Objective (PDO)	KPA >Pre- determined	
Effective management and functional supervision of the Department: Corporate and Planning Services.	Effective management and functional supervision of the Department: Financial Services.		Activity	Project/Program/Process/	
Percentage (weighted average) of the Department: Corporate and Planning Services scorecard achieved.	Percentage (weighted average) of the Department: Financial Services scorecard achieved.		indicator (Kri)	Key Performance	
Outcome	Outcome	DEPARTM	Indica	tor Type	
90%	90%	DEPARTMENTAL PERFORMANCE	2022/2023)	Baseline (Actual	CITY MANAGER
90% per annum	90% per annum	MANCE	larget	5 Year	GER
90%	90%		larget	2024/2025	
90%	90%		Q1	ТОР L	
90%	90%		Q2	AYER: Service Implemen (SDBIP 20	
90%	90%		Q3	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)	
90%	90%		Q4	Budget	
00	œ		(00/0)	% Weight	



	and Compliance  KPA 1. Governance and Compliance		CM 6 KPA 1. Governance		CM 5 KPA 1. Governance and Compliance	CM 4 KPA 1. Governance and Compliance	CM 3 KPA 1. Governance and Compliance	No. Objective (PDO)	KPA >Pre- Serial determined	
		Effective management and functional supervision of the Internal Audit Division.	Effective management and functional supervision of the IDP and Performance Management Division.		iffective management and unctional supervision of the Department: Engineering services.	:ffective management and unctional supervision of the Department: Public Safety.	iffective management and unctional supervision of the Department: Community iervices.	Activity	Project/Program/Process/	
Project/Program/Process/ Activity  Effective management and functional supervision of the Department: Community Services.  Effective management and functional supervision of the Department: Public Safety.  Effective management and functional supervision of the Department: Engineering Services.  Effective management and functional supervision of the Department: Engineering Services.	Percentage (weighted	Percentage (weighted average) of indicators of the Internal Audit Division scorecard achieved.	Percentage (weighted average) of indicators of the IDP and Performance Management Division scorecard achieved.		Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.	Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.	Percentage (weighted average) of indicators of the Department: Community Services scorecard achieved.	Indicator (KPI)	Key Performance	
Program/Process/ Activity  management and al supervision of the lent: Community  management and al supervision of the lent: Public Safety.  management and al supervision of the lent: Engineering  management and al supervision of the lent: Engineering	come	Outcome	Outcome	DIVISION	Outcome	Outcome	Outcome	Indica	tor Type	
Program/Process/ Activity  Key Performance Indicator (KPI)  Percentage (weighted average) of indicators of the Department: Community Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety.  Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.	90%	90%	90%	IAL PERFORMA	90%	90%	90%	2022/2023)	Baseline (Actual	CITY MANAG
Activity  Represent and al supervision of the lent: Public Safety. ent: Engineering al supervision of the ent: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety. achieved.  Percentage (weighted average) of indicators of the Department: Public Safety. achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  DIVISIONAL PERFORM Management Division  Output MANA  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  DIVISIONAL PERFORM Management Division	90 %	90 % per annum	90 % per annum	NCE	90% per annum	90% per annum	90% per annum	larget	5 Year	iER
Activity    Regiment and al supervision of the ent: Public Safety. ent: Engineering al supervision of the ent: Engineering and al supervision of the ent: Engineering Engineering Percentage (weighted average) of indicators of the Department: Community Services scorecard achieved.    Percentage (weighted average) of indicators of the Department: Public Safety. achieved.   Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.   Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.   Division Of the Engineering Services scorecard achieved.	90%	90%	90%		90%	90%	90%	larget	2024/2025	
Program/Process/ Activity  Key Performance Indicator (KPI)  Percentage (weighted al supervision of the lent: Public Safety. Safety scorecard achieved.  The Department: Public Safety. Safety scorecard achieved.  The Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Engineering Services scorecard achieved.  DIVISIONAL PERFORMANCE  Per annum Services Scorecard Services Serv	90%	90%	90%		90%	90%	90%	Q.	TOP LA	
Activity  Rey Performance at Supervision of the ent: Community Services ent: Public Safety.  Each Experision of the Engineering Engineering Engineering Exervices Scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Division of the Engineering Services Scorecard achieved.  Percentage (weighted average) of indicators of the Department: Division of the Community Services Scorecard achieved.  DIVISIONAL PERFORMANCE  CITY MANAGER  Syear 2024/2025  Q3  Per annum 90% 90% 90% 90% 90% 90% 90% 90% 90% 90%	90%	90%	90%		90%	90%	90%	02	YER: Service I Implement: (SDBIP 20:	
Activity  Rey Performance at Supervision of the ent: Community Services ent: Public Safety.  Each Experision of the Engineering Engineering Engineering Exervices Scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Division of the Engineering Services Scorecard achieved.  Percentage (weighted average) of indicators of the Department: Division of the Community Services Scorecard achieved.  DIVISIONAL PERFORMANCE  CITY MANAGER  Syear 2024/2025  Q3  Per annum 90% 90% 90% 90% 90% 90% 90% 90% 90% 90%	90%	90%	90%		90%	90%	90%	Q3	Delivery and B ation Plan 24/2025)	
Activity  Rey Performance at Supervision of the ent: Community Services ent: Public Safety.  Each Experision of the Engineering Engineering Engineering Exervices Scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Public Safety scorecard achieved.  Percentage (weighted average) of indicators of the Department: Division of the Engineering Services Scorecard achieved.  Percentage (weighted average) of indicators of the Department: Division of the Community Services Scorecard achieved.  DIVISIONAL PERFORMANCE  CITY MANAGER  Syear 2024/2025  Q3  Per annum 90% 90% 90% 90% 90% 90% 90% 90% 90% 90%	90%	90%	90%		90%	90%	90%	Q4	udget	
Program/Process/   Key Performance   Percentage (weighted al supervision of the lent: Engineering Services   Safety scorecard achieved.   DIVISIONAL PERFORMANCE   Division of the lent pand and al supervision of the lent Engineering Services   Divisional contains of the Depandment pand al supervision of the lent pand achieved.   Divisional pand pand pand pand pand pand pand pand	6	6	0		CO	00	<b>∞</b>	(80%)	% Weight	



CM 11 (TL 12) NKPI		CM 10		CM 9	NO.	Serial	
KPA 02. Finance> PDO 11. Capital Expenditure		KPA 1. Governance and Compliance > PDO 1. Governance Structures		KPA 1. Governance and Compliance	Objective (PDO)	KPA >Pre- determined	
Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c)).		Facilitation of Strategic Management Team (SMT) Meetings.		Effective management and functional supervision of the Communication and Marketing Division.	Activity	Project/Program/Process/	
Percentage of approved Capital Budget actually spent.		Number of Strategic Management Team (SMT) Meetings facilitated.		Percentage (weighted average) of indicators of the Communication and Marketing Division scorecard achieved.	indicator (NFI)	Key Performance	
Output	STRATEGIC (T	Input	MANAG	Outcome	Indica	tor Type	
97.37%	STRATEGIC (TOP LAYER) PERFORMANCE	34	MANAGERIAL PERFORMANCE	90%	2022/2023)	Baseline (Actual	CITY MANAGER
90% per annum	FORMANCE	34 per annum	IANCE	90 % per annum	larget	5 Year	GER
90% of approved Capital Budget actually spent		34		90%	alge	2024/2025	
N/A		9		90%	5	TOPL	
N/A		7		90%	Q2	AYER: Service Implemen (SDBIP 2)	
N/A		œ		90%	Q3	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)	
90%		10		90%	Q4	Budget	
œ		œ		თ	(00/0)	% Weight	



Part 2: Competency Requirements (20%)

	1.66%			Results and quality focus	2.12
	1.67%			Communication	2.11
	1.67%			Knowledge and information management	2.10
	1.66%			Analysis and innovation	2.9
	1.67%			Planning and organising	2.8
	1.66%			Moral competence	2.7
	1.66%			Governance leadership	2.6
	1.67%			Change leadership	2.5
	1.67%			Financial management	2.4
	1.67%			Programme and project management	2.3
	1.67%			People management	2.2
	1.67%			Strategic direction and leadership	2.1
Comments	% Weights (20%)	(July) Final Assessment	(December)  1 <sup>st</sup> Assessment	Leading and Core Competencies	Ref

