



Revised Performance Plan

Municipal Manager

Municipal Manager: M. R. UP

Executive Mayor: [Signature]



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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%)

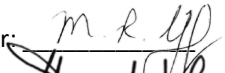
Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2023/2024	Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				Weight
							Q1	Q2	Q3	Q4	
DIVISIONAL MANAGEMENT											
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Financial Services Department	Percentage of Indicators of the Department: Financial Services achieved (Actual vs Target)	80%	80%	80%	80%	80%	80%	4

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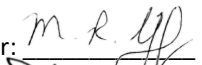
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							Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Corporate Services Department	Percentage of Indicators of the Department: Corporate Services achieved (Actual vs Target)	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Community Services Department	Percentage of Indicators of the Department: Community Services achieved (Actual vs Target)	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Civil Engineering Services Department	Percentage of Indicators of the Department: Civil Engineering Services achieved (Actual vs Target)	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Electro Technical Services Department	Percentage of Indicators of the Department: Electro Technical Services achieved (Actual vs Target)	80%	80%	80%	80%	80%	80%	4

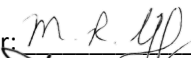
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SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Human Settlements, Planning and Development and Property Management Department	Percentage of Indicators of the Department: Human Settlements, Planning and Development and Property Management achieved (Actual vs Target)	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Communication and IGR Division	Percentage of Indicators of the Communication and IGR Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Internal Audit Division	Percentage of Indicators of the Internal Audit Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	4

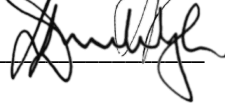
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							Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Risk Management Division	Percentage of Indicators of the Risk Management Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	4
GENERAL MANAGEMENT											
D1	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Oversee the submission of the Top Level SDBIP to the Mayor for approval by 14 June 2024	Top Layer SDBIP submitted to the Mayor for approval	1	1	N/A	N/A	N/A	1	3
D2	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Approve the Departmental SDBIP for implementation by all Directorates, 28 days after the approval of the Budget	Departmental SDBIP approved	1	1	N/A	N/A	N/A	1	3
D3	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Draft the performance agreements of all s57 employees within 14 days after the approval of the SDBIP	Number of performance agreements signed	6	6	6	N/A	N/A	N/A	3

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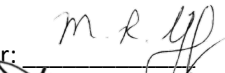

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D4	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Finalise the formal evaluation of the performance of Directors in terms of their signed agreements for mid-year and year-end	Number of formal evaluations completed	2	2	N/A	1	1	N/A	3
D5	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Monitor the implementation of the Audit Action Plan to address all the issues raised in the management letter of the Auditor-General and submit progress reports to the Audit Committee quarterly	Percentage of actions completed/finalised (80% within the required timeline)	80%	80%	N/A	N/A	50%	80%	3
D6	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Final IDP, budget and annual report submitted to Council timeously in terms of legislation	Minutes of Council meetings where IDP, budget and annual report was submitted	3	3	N/A	N/A	1	2	2
D7	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Identify and implement at least 3 cost saving measures	Proof of business plan and/or Council Resolution	3	3	N/A	N/A	N/A	3	2

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D8	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit motivation for funding to enhance the revenue of the municipality	Proof of engagements/applications to source external funding and initiative to pursue revenue enhancement	2	2	N/A	N/A	N/A	2	3
D9	Municipal Transformation and Institutional Development	Good Governance and Human Capital	At least one innovative idea implemented to improve administration or service delivery	Proof of business plan or project implemented	1	1	N/A	N/A	N/A	1	2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Review Municipal Strategic Framework by 30 December 2024	Number of Municipal Strategic Frameworks reviewed by 30 December 2024	New KPI	1	N/A	1	N/A	N/A	2
D32	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement Smart City Initiatives by 30 June 2024	Percentage of Smart City initiatives implemented by 30 June 2024	New KPI	1	N/A	N/A	N/A	1	3

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TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop data analytics dashboard by 30 June 2024	Number of data analytics dashboard developed by 30 June 2024	New KPI	1	N/A	N/A	N/A	1	3
TBC	Municipal Transformation and Institutional Development	Safe, clean and Green	Implement Community Safety initiative by 30 June 2024	Number of Community Safety initiative developed by 30 June 2024	New KPI	1	N/A	N/A	N/A	1	3
TBC	Municipal Transformation and Institutional Development	Affordable Quality Services	Implement renewable energy projects by 30 June 2024	Number of renewable energy projects developed by 30 June 2024	New KPI	2	N/A	1	N/A	1	3
TOP LEVEL/ STRATEGIC MANAGEMENT											
D29	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Review the 3 year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2024	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2024	1	1	1	1	1	1	3

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TL1	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Actual expenditure on the approved Capital Budget for the Municipality by 30 June 2024 (NKPI - MFMA, Reg. S10(c))	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	96.56%	95%	10%	40%	60%	95%	3
TOTAL											80

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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior manager, R21 of 2014. The assessment of these competencies will account for twenty percent of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.


Competency	Definition	Weight
LEADING COMPETENCIES		
Strategic direction and leadership	Provide and direct for the vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes: <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: <ul style="list-style-type: none"> • Program and project planning and implementation • Service delivery management 	1.67

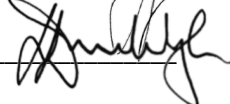
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Competency	Definition	Weight
	<ul style="list-style-type: none"> Program and project monitoring and evaluation 	
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement process in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> Budget planning and execution Financial strategy and delivery Financial reporting and delivery 	1.67
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> Change visions and strategy Process design and improvement Change impact monitoring and evaluation 	1.67
Governance leadership	<p>Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships. It includes:</p> <ul style="list-style-type: none"> Policy formulation Risk and compliance management Cooperative governance 	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence	1.67
Planning and organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality-of-service delivery and build efficient contingency plans to manage risk.	1.67
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional process in order to achieve key strategic objectives.	1.67

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Competency	Definition	Weight
Knowledge and information management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	1.67
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	1.67
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
TOTAL		20

Municipal Manager: *M.R. [Signature]*

Executive Mayor: *[Signature]*

