



Performance Plan

Acting Municipal Manager

M R Liff



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%)

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2020/2021)	2021/2022	Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				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 Financial Services Department	Percentage of Indicators of the Department: Financial Services achieved (Actual vs Target)	0%	80%	80%	80%	80%	80%	3
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)	0%	80%	80%	80%	80%	80%	3

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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 Human Settlements Department	Percentage of Indicators of the Department: Human Settlements achieved (Actual vs Target)	0%	80%	80%	80%	80%	80%	3
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)	0%	80%	80%	80%	80%	80%	3
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)	0%	80%	80%	80%	80%	80%	3

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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 Electro Technical Services Department	Percentage of the Indicators of the Department: Electro Technical Services achieved (Actual vs Target)	0%	80%	80%	80%	80%	80%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Planning and Development Department	Percentage of the Indicators of the Department: Planning and Development achieved (Actual vs Target)	0%	80%	80%	80%	80%	80%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Protection Services Department	Percentage of the Indicators of the Department: Protection Services achieved (Actual vs Target)	0%	80%	80%	80%	80%	80%	3

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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 Communication and IGR Division	Percentage of Indicators of the Communication and IGR Division achieved (Actual vs Target)	0%	90%	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Legal & Compliance Services Division	Percentage of Indicators of the Legal & Compliance Services Division achieved (Actual vs Target)	0%	90%	90%	90%	90%	90%	3
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)	0%	90%	90%	90%	90%	90%	3
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)	0%	90%	90%	90%	90%	90%	3

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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 IT Division	Percentage of Indicators of the IT Division achieved (Actual vs Target)	0%	90%	90%	90%	90%		2
GENERAL MANAGEMENT											
D1	Good Governance and Public Participation	Good Governance and Human Capital	Oversee the submission of the Top Level SDBIP to the Mayor for approval by 14 June 2022	Top Layer SDBIP submitted to the Mayor for approval	1	1	0	0	0	1	3
D2	Good Governance and Public Participation	Participative Partnerships	Approve the Departmental SDBIP for implementation by all Directorates, 28 days after the approval of the Budget	Departmental SDBIP approved	1	1	0	0	0	1	3

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							Q1	Q2	Q3	Q4	
D3	Good Governance and Public Participation	Participative Partnerships	Draft the performance agreements of all 57 employees within 14 days after the approval of the SDBIP	Number of performance agreements signed	0	8	8	0	0	0	4
D4	Good Governance and Public Participation	Participative Partnerships	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	0	1	1	0	3
D5	Good Governance and Public Participation	Participative Partnerships	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	% of actions completed/finalised (80% within the required timeline)	0%	80%	80%	80%	80%	80%	3

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							Q1	Q2	Q3	Q4	
			Committee quarterly								
D6	Good Governance and Public Participation	Participative Partnerships	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	0	0	1	2	3
D8	Good Governance and Public Participation	Participative Partnerships	Identify and implement at least 3 cost saving measures	Proof of business plan and/or Council Resolution	3	3	0	0	0	3	4
D9	Good Governance and Public Participation	Participative Partnerships	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	0	0	0	2	4

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							Q1	Q2	Q3	Q4	
D10	Good Governance and Public Participation	Participative Partnerships	Establish a Service Delivery Monitoring Committee (SDMC) to improve the handling of service delivery	Minutes of weekly SDMC meetings	21	72	18	18	18	18	3
D11	Good Governance and Public Participation	Participative Partnerships	At least one innovative idea implemented to improve administration or service delivery	Proof of business plan or project implemented	1	1	0	0	0	1	4
D12	Good Governance and Public Participation	Participative Partnerships	Implementation of at least 5 modules of collaborator by 30 June	Proof of usage to be provided by Business Engineering	5	5	0	0	0	5	4

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TOP LEVEL/ STRATEGIC MANAGEMENT											
TL35	Basic Service Delivery	Affordable Quality Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	% budget spent	95%	95%	10%	40%	60%	95%	4
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 managers, 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 COPETENCIES		
Strategic direction and leadership	<p>Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
People management	<p>Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes:</p> <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	<p>Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes:</p> <ul style="list-style-type: none"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	1.67

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Competency	Definition	Weight
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes 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 vision 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 processes in order to achieve key strategic objectives.	1.67
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

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Competency	Definition	Weight
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

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