



Performance Plan

Director: Corporate Services

Director Corporate Services: _____

Municipal Manager: _____



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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 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 Administration Division	Percentage of Indicators of the Administration Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Human Resources Division	Percentage of Indicators of the Human Resources Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	5

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							Q1	Q2	Q3	Q4		
			regulations and Recruitment SOP	regulations and Recruitment SOP								
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Commence disciplinary hearings in the Directorate not later than 3 months from the date the delegated authority approved the decision to institute disciplinary action	Percentage of disciplinary hearings commenced for directorate not later than 3 months from the date the delegated authority approved the decision to institute disciplinary action	95%	95%	95%	95%	95%			4
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Monitor and report monthly to the MM on SLA's contracts with service providers in line with relevant legislation Section 116 of the MFMA	Number of evaluations conducted	12	12	4	4	4	4		2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Respond to on all audit queries received from the AG/IA within 3 days	Percentage of AG/IA audit queries responded to within 3 days	100%	100%	100%	100%	100%	100%		2


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							Q1	Q2	Q3	Q4	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement all agreed corrective measures as identified within internal and external audit reports within due dates	Percentage of corrective measures identified in internal and external audit reports implemented	100%	100%	100%	100%	100%	2	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July 2023	Percentage of Inputs submitted	100%	100%	N/A	N/A	N/A	2	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs for the IDP to the Manager: IDP and PMS by 30 November 2023	Percentage of Inputs submitted	100%	100%	N/A	N/A	N/A	3	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Achieve 90% of the activities listed in the Procurement Plan on a monthly basis	Percentage of activities achieved.	100%	90%	90%	90%	90%	2	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all injuries on duty within 2 days to the OHS department	Percentage of injuries on duty reported within 2 days	100%	100%	100%	100%	100%	2	


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							Q1	Q2	Q3	Q4	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit incident investigation report within 7 days from date of injury to the OHS department	Percentage of incident reports submitted to the OHS department within 7 days	100%	100%	100%	100%	100%	100%	2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all relevant and required OHS matters to the Dept of Labour and the Pension Fund and provide a monthly update to the MM	Number of reports submitted to the MM	New KPI	12	3	3	3	3	3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Ensure departmental sector plans are implemented	Percentage of departmental sector plans are implemented	New KPI	95%	N/A	N/A	N/A	95%	1
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Ensure smart city departmental deliverables are implemented	Percentage of smart city departmental deliverables are implemented	New KPI	95%	N/A	N/A	N/A	95%	3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Review and sign-off monthly tracker reports	Number of reviewed and signed-off tracker reports	New KPI	12	3	3	3	3	2

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							Q1	Q2	Q3	Q4	
	Municipal Financial Viability and Management	Good Governance and Human Capital	Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced	New KPI	10%	N/A	N/A	10%		3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Advertise tenders at least 5 months prior to the expiration of the current tender (excluding once off tenders)	Percentage of tenders advertised at least 5 months prior to expiration	100%	100%	100%	100%	100%		3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop and Implement Municipal HR App by 30 September 2023	Number of Municipal HR Apps developed and implemented by 30 September 2023	New KPI	1	N/A	N/A	N/A		3
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop OHS policy including SOP and templates by 30 August	Number of OHS policy including SOP and templates submitted by 30 August 2023	New KPI	1	N/A	N/A	N/A		4
TOP LEVEL/ STRATEGIC MANAGEMENT											
	Local Economic Development	Develop & Grow George	Create 1400 job opportunities in terms of the EPWP by 30 June 2024	Number of EPWP job opportunities created by 30 June 2024	823	1400	200 (200)	500 (700)	500 (1200)	200 (1400)	3

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	Basic Service Delivery	Good Governance and Human Capital	Report on the number of people from previously disadvantaged groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of EE Candidates employed in the three highest levels of management and report submitted to the Municipal Manager by 30 November 2023 and 30 June 2024	2	2	N/A	1 (1)	N/A	1 (2)	3
	Basic Service Delivery	Good Governance and Human Capital	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2024	0.29%	95%	N/A	N/A	N/A	95%	3
TOTAL											80


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Competency	Definition	Weight
Financial management	<ul style="list-style-type: none"> • Program and project monitoring and evaluation <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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