

## Performance Plan

Municipal Manager

- 1 -

KJR



**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 **eighty percent** of the total employee assessment score.

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 1	Economic Growth through promoting Soli Plaatie Municipality as an economic hub	Local Economic Development	Create full-time equivalents through EPWP initiatives by 30 June	Number of full-time equivalents created by 30 June	814	100	160	120	173	0,5
TL 2	Economic Growth through promoting Soli Plaatie Municipality as an economic hub	Local Economic Development	Development of the Draft Local Economic Development Strategy by 30 June	Draft Local Economic Development Strategy completed by 30 June	0	0	0	0	1	0,5
TL3	Economic Growth through promoting Soli Plaatie Municipality as an economic hub	Local Economic Development	Development of the Draft Investment Promotion Strategy by 30 June	Draft Investment Promotion Strategy completed by 30 June	0	0	0	0	1	0,5
TL 4	Economic Growth through promoting Soli Plaatie Municipality as an economic hub	Local Economic Development	To process 80% category 1 land-use applications received until 30 April through Municipal Planning Tribunal by 30 June	% of category 1 land use applications processed	89,80%	0	0	0	80%	0,5
TL 5	Economic Growth through promoting Soli Plaatie Municipality as an economic hub	Local Economic Development	Number of processed building plans received before 1 July	Number of building plans processed	200	50	50	50	50	0,5
TL 6	Economic Growth through promoting Soli Plaatie Municipality as an economic hub	Local Economic Development	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings less than	Average response time in weeks to process building plans	8 weeks	11 weeks	11 weeks	11 weeks	11 weeks	0,5

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
			500m2 (number of plans received / divided by number of weeks to process)							
TL 7	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process)	Average response time in weeks to process building plans	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks	0,5
TL 8	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of SMMEs supported through the implementation of the business incubation developmental programme	Number of SMMEs supported	13	3	3	2	2	0,5
TL 9	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Review of Capital Expenditure Framework (CEF)	Approved Review of CEF	0	0	0	0	1	0,5
TL 10	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of even planned and surveyed	Number of even planned and surveyed	1 533	0	0	0	5 500	0,5
TL 11	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of Capital budget spent by 30 June (Actual amount spent on capital projects /Total amount budgeted for capital projects) X100}	68%	15%	45%	60%	90%	0,5

Adjusted Annexure A

2023/24

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 12	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	The percentage of the total municipal operational budget spent by 30 June (Actual amount spent on total operational budget/Total operational budget) X100)	% of the total municipal operational budget spent by 30 June	95%	25%	50%	75%	90%	0,5
TL 13	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of reading outreach programmes conducted at all libraries	Number of outreach programmes held	112	15	15	15	15	0,5
TL 14	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Limit unaccounted for electricity to less than 15% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100}	% unaccounted for electricity by 30 June	29,38%	25%	20%	18%	15%	0,5
TL 15	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of households in Lethabo Park to be connected to the electricity network (Phase 2)	Number of households to be connected to the electricity network	0	100	300	100	134	1
TL 16	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Review of the WSDP	1 Adopted WSDP	0	0	1	0	0	0,5
TL 17	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% progress on the completion of the technical assessment of the bulk water supply pipeline	% Progress as per the annual project plan	0	0	100%	0	0	1
TL 18	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1	% Progress as per the annual project plan	0	25%	50%	75%	100%	1
TL 19	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% progress on the repair of emergency leakages at the Newton reservoir	% Progress as per the annual project plan	0	15%	35%	75%	100%	1

ESB

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 20	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware	% Progress as per annual project plan	0	25%	50%	75%	100%	1
TL 21	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the completion of the emergency Bulk Repairs and Corrosion Protection	% Progress as per annual project plan	0	25%	50%	75%	100%	1
TL 22	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant - Riverton) Ph 1	% Progress as per annual project plan	0	25%	50%	75%	100%	1
TL 23	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion on the design work for Ph 1 of the Kimberley network leak detection and repair	% Progress as per annual project plan	0	0	0	0	30%	1
TL 25	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% replacement of internal water pipes in Main Rd, Reservoir Rd, Daham Rd, Carrington Rd, Central Rd and Broadway	Percentage replacement of internal water pipes	0	10%	25%	50%	100%	1
TL 26	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Completion of a substation for Lerato park link services	% completion	0	10%	25%	40%	50%	1
TL 27	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Construction of a Ring Main Unit (RMU) in Colville	% completion of construction	0	15%	30%	75%	100%	1
TL 28	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Construction of a 11 KV line in Ronald's Vlei	% completion of construction	0	15%	30%	75%	100%	1
TL 30	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Limit unaccounted for water (Non-Revenue Water) to less than 40% annually (Number of Kilolitres Water Purified - Number of kilolitres Water Sold) / Number of kilolitres Water Purified x 100)	% unaccounted for water (Non-Revenue Water) annually	63,99%	55%	50%	45%	40%	1

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 31	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	99% water quality level achieved as per SANS 241 annually	% water quality level achieved as per SANS 241 criteria annually	97%	0	0	99%	99%	1
TL 32	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	80% waste water effluent quality level achieved as per National Effluent Quality Standards annually	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	56%	0	0	80%	80%	1
TL 33	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of square metres of roads to be resealed	Square metres of roads to be resealed	123 000 m <sup>2</sup>	0	75 000 m <sup>2</sup>	75 000 m <sup>2</sup>	0	0,5
TL 34	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Distance of kilometres of residential roads upgraded from gravel to a paved surface (Finch, Weaver, Seedui, Parakiet, Chrysenheum Roads, Baracuda 22nd Str, Zenzeleni, Otto, Jerry Malthoma, Thabanelo, Soapberry, Sesing Streets, Barkly Road (behind Shoprite))	Number of kilometres paved	4.1 km	1 km	1.5 km	1.5 km	1 km	1
TL 35	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100)	Percentage of identified fleet delivered	85%	0	0	0	100%	1
TL 36	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Upgrade water infrastructure (replace 2000 water meters)	Number of water meters replaced by 30 June	0	0	0	0	2000	1
TL 37	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Upgrade electricity infrastructure (replace 2000 prepaid electricity meters)	Number of electricity meters replaced by 30 June	0	0	0	0	2000	1

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 39	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Plan and conduct roadblocks	Number of roadblocks conducted	22	2	2	2	2	0,5
TL 40	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure	Developed Strategy	0	0	0	0	1	1
TL 41	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Plan and conduct stop and check points to improve road safety	Number of stop and checkpoints conducted	0	1500	1500	1500	1500	0,5
TL 42	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Conduct monthly inspections of food premises	Number of inspections	3256	450	450	450	450	1,5
TL 43	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Conduct monthly inspections at non-food premises to ensure compliance to legislation	Number of inspections	1212	300	300	300	300	1
TL 44	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of water samples collected and tested	Number of water samples collected and tested	0	240	240	240	240	1
TL 45	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Compile the final Annual Report for submission to council by 31 March	Final Annual Report for submitted to council by 31 March	0	0	0	1	0	1
TL 46	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	1	1	0	0	0	1
TL 47	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Report quarterly on the progress of risk mitigation to the MM and EMT	Quarterly reports on strategic risk register	4	1	1	1	1	1



**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
<b>LEADING COMPETENCIES</b>		
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"> <li>• Impact and influence</li> <li>• Institutional performance management</li> <li>• Strategic planning and management</li> <li>• Organisational awareness</li> </ul>	1.67
People management	<p>Effectively manage, inspire, and encourage people, respect diversity, optimise talent and build and nurture relationships to achieve institutional objectives. It includes:</p> <ul style="list-style-type: none"> <li>• Human capital planning and development</li> <li>• Diversity management</li> <li>• Employee relations management</li> <li>• Negotiation and dispute management</li> </ul>	1.67
Programme and project management	<p>Able to understand program and project management methodology; plan, manage, monitor, and evaluate specific activities to deliver on set objectives. It includes:</p> <ul style="list-style-type: none"> <li>• Program and project planning and implementation.</li> <li>• Service delivery management.</li> <li>• Program and project monitoring and evaluation</li> </ul>	1.67
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"> <li>• Budget planning and execution</li> <li>• Financial strategy and delivery</li> <li>• Financial reporting and delivery</li> </ul>	1.67
Change leadership	<p>Able to direct and initiate transformation on all levels to successfully drive and implement new initiatives and</p>	1.67

Competency	Definition	Weight
	deliver professional and quality services to the community. It includes: <ul style="list-style-type: none"> <li>• Change vision and strategy.</li> <li>• Process design and improvement.</li> <li>• Change impact monitoring and evaluation.</li> </ul>	
Governance leadership	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: <ul style="list-style-type: none"> <li>• Policy formulation</li> <li>• Risk and compliance management.</li> <li>• Cooperative governance</li> </ul>	1.67
<b>CORE COMPETENCIES</b>		
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, 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:



Executive Mayor:

