



PERFORMANCE CONTRACT

MADE AND ENTERED INTO BY AND BETWEEN

**THE NELSON MANDELA BAY METROPOLITAN MUNICIPALITY
AS REPRESENTED BY THE CITY MANAGER**

AND

ACTING EXECUTIVE DIRECTOR: SAFETY AND SECURITY

MR SHANE BROWN

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

**FINANCIAL YEAR: 2022/2023
(1 JULY 2022 - 30 JUNE 2023)**

SECTION A: PERFORMANCE PLAN

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG	SDBIP MFMA C88 REF / MSA REG	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	RECOMMENDED PORTFOLIO EVIDENCE	RECOMMENDED RATING SCALE	INTERPRETATION	KPI WEIGHTING	TOTAL WEIGHTING
FD1: Mitigated effects of fires and disasters	FD1.1	FD1.11	14	KPA 1: BASIC SERVICE DELIVERY	1	Percentage compliance with the required attendance time for structural firefighting incidents	58.56%	75%	75%	75%	75%	75%		No direct budget linked to Key Performance Indicator measurement						Incident Reports	5: Above 80% and/or Qualitative motivation 4: 75% up to 80% and/or Qualitative motivation 3: 75% compliance 2: Below 75% down to 70% 1: Below 70%	8%	24%	
N/A	N/A	N/A	14	KPA 1: BASIC SERVICE DELIVERY	2	Coordinating the implementation of CCTV smart city technology in NMBM	New Key Performance Indicator (Introduced in 2022/23)	CCTV smart city technology implemented by June 2023	Procurement processes commenced (BEC)	Procurement processes continues (BEC and BAC)	Finalisation of the procurement processes (BAC) Service provider appointed	CCTV smart city technology implemented by June 2023	20210377	Safer City: Servers for Intelligent Operations System	R0	R0	R0	R3,611,950	R18,900,000	BEC and BAC minutes Letter of award Service Level Agreement from the Service Provider	5: Early delivery and / or Qualitative motivation 4: Early delivery and / or Qualitative motivation 3: CCTV smart city technology implemented by June 2023 2: Service provider appointed by June 2023 1: Procurement processes completed by June 2023	8%		
													20210378	Safer City: Fibre Optic Cabling for CCTV cameras				R2,000,000						
													20210379	Safer City: Purchase & Install IP & smart cameras				R5,000,000						
													20210380	Safer City: New CCTV Software System with smart technology				R6,058,050						
													20210381	Safer City: Purchase & Installation of Video Wall Equipment				R1,300,000						
													20210385	Safer City: Purchase of Computer Equipment				R260,000						
													20210386	Safer City: Furniture and Equipment for Control Room				R200,000						
													20210387	Safer City: Control Room Upgrade - South End				R470,000						
N/A	N/A	N/A	56	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of the Disaster Management Offices construction completed	New Key Performance Indicator (Introduced in 2021/22)	50% By June 2023	Finalisation of SCM committee processes (BEC and BAC) Municipal Manager's resolution obtained	Service provider appointed Service Level Agreement signed	Construction commenced	50% By June 2023	20200118	Construction of Disaster Management Offices - Main Road Despatch	R0	R0	R870,000	R1,450,000	R2,900,000	BEC and BAC minutes Municipal Manager Resolution Appointment letter Service Level Agreement Project Plan Contractor progress report	5: Early delivery and / or Qualitative motivation 4: Early delivery and / or Qualitative motivation 3: 50% complete by June 2023 2: Below 50% down to 30% by June 2023 1: Below 30% by June 2023	8%		
N/A	N/A	N/A	1-74	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	4	Cascading a Performance Management System within Safety and Security Directorate	Target not met All First Line Managers performance plans in place	PMS cascaded to all reporting managers	2021/22 fourth quarter performance reviews conducted for reporting managers 2022/23 performance plans in place for reporting managers	2022/23 first quarter performance reviews conducted for reporting managers	2022/23 second quarter performance reviews conducted for reporting managers	2022/23 third quarter performance reviews conducted for reporting managers		No direct budget linked to Key Performance Indicator measurement						Performance plans review forms Attendance registers	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set	8%	16%	
N/A	N/A	N/A	1-74	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	5	Percentage of Safety and Security Directorate SDBIP KPI with a Technical Indicator Description and supporting Standard Operating Procedure in place	100% by 30 June 2020	100% by September 2022	100% by September 2022	N/A	N/A	100% by September 2022		No direct budget linked to Key Performance Indicator measurement						Technical Descriptions and Business Process Guides Attendance registers	5:100% by 31 July 2022 and/or Qualitative Motivation 4:100% by 31 August 2022 and/or Qualitative Motivation 3: 100% by 30 September 2022 2: Any one of the guides not in place by 30 September 2022 1: Two or more guides not in place by 30 September 2022	8%		
LED1: Growing inclusive local economies	N/A	LED1.21	50	KPA 3: LOCAL ECONOMIC DEVELOPMENT	6	Number of Work Opportunities (WO) created	23	164	26	72	118	164		No direct budget linked to Key Performance Indicator measurement						EPWP Report	5: Above 174 and / or Qualitative motivation 4: Above 164 up to 174 and/or Qualitative motivation 3: 164 2: Below 164 down to 154 1: Below 154	8%	8%	

SECTION A: PERFORMANCE PLAN

MFMA C88 OUTCOME	IDP / MSA REG REF / MSA REG	SDBIIP / MSA REG REF / MSA REG	SDBIIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	RECOMMENDED PORTFOLIO EVIDENCE	OF	RECOMMENDED RATING SCALE	OF	INTERPRETATION	KPI WEIGHTING	TOTAL WEIGHTING
N/A	N/A	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	7	Number of Safety and Security's fleet procured	7 (Metro Police x 2; Security x 5)	4 (Metro Police vehicle, Specialised Fire Fighting Vehicle; Off-road vehicle; Security)	Procurement processes commenced (specification presented to Bid Specification Committee)	Procurement processes commenced (specification presented to Bid Adjudication Committee)	Contractor Appointed	4 (Metro Police vehicle, Specialised Fire Fighting Vehicle; Off-road vehicle; Security)	20170142	S&S: Purchase of vehicles for Metro Police	R0	R0	R0	R4,800,000	R23,800,000	Report from fleet management Vehicle registration documents		5: 4 fleets procured by December 2022 and/or Qualitative motivation 4: 4 fleets procured by March 20223 and/or Qualitative motivation 3: 4 fleets procured by June 2023 2: Below 4 down to 2 fleets procured by June 2023 1: Below 2 fleets procured by June 2023		7%	34%	
N/A	N/A	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	8	Number of fire appliances purchased	New Key Performance Indicator (Introduced in 2021/22)	1 (Rescue Pump)	Procurement processes commenced (specification presented to Bid Specification Committee)	Procurement processes commenced (specification presented to Bid Adjudication Committee)	Contractor Appointed	1 (Rescue Pump)	20190233	Fire: Purchase of Fire Appliance/ Engine	R0	R0	R0	R4,000,000	R4,000,000	Invoices List of fire appliance to be purchased Copy of the tender advert		5: 1 rescue pump purchased by April 2023 and/or Qualitative motivation 4: 1 rescue pump purchased by May 2023 and/or Qualitative motivation 3: 1 rescue pump purchased by June 2023 2: 1 rescue pump purchased by June 2023 with over expenditure on budget 1: No pump procured by June 2023		7%		
N/A	N/A	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	9	Percentage revenue collection from traffic fines (as per the set budget target)	34%	90%	15%	30%	60%	90%	00930692 00934247 00935262	Contravention System: Internal + Contravention System: External - Impairment	R243 317.25	R486 634.50	R973 269.00	R1 622 115.00	R1,802,350	Financial report		5: Above 97% by June 2023 and/or Qualitative motivation 4: Above 90 up to 97% by June 2023 and/or Qualitative motivation 3: 90% by June 2023 2: Below 90% down to 83% by June 2023 1: Below 83% by June 2023		8%		
FMT-Enhanced municipal budgeting and budget	FM1.1	FM1.11	11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	10	Percentage of Safety and Security Directorate's Capital Budget actually spent	75.0%	95%	10%	30%	60%	95%	1200	Capital	R5,490,000	R16,470,000	R32,940,000	R52,155,000	R54,900,000	Financial report		5: Above 98% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: 95% 2: Below 95% down to 92% 1: Below 92%		6%		
N/A	N/A	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11	Percentage of Safety and Security Directorate's Training Budget spent on implementing its Workplace Skills Plan	78%	95%	30%	50%	70%	95%	1200 0375	Training	R207,717.60	R346,196	R484,674.40	R657,772.40	R692,392	Financial report		5: Above 98% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: 95% 2: Below 95% down to 92% 1: Below 92%		6%		
N/A	N/A	N/A	1-74	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	12	Percentage attendance of key Council structure meetings	New KPI (Introduced 2022/23)	100% (MPAC) 100% (BAC)	100% (MPAC) 100% (BAC)	100% (MPAC) 100% (BAC)	100% (MPAC) 100% (BAC)	100% (MPAC) 100% (BAC)	No direct budget linked to Key Performance Indicator measurement				Council Calendar of Meetings MPAC Attendance register Council Calendar of Meetings BAC attendance register		5: Qualitative motivation 4: Qualitative motivation 3: 100% 2: Below 100% down to 70% 1: Below 70%		5%	18%				
GG3. Improved municipal administration	GG 3.1	GG 3.11	40	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	Implementing action plans in respect of Auditor General repeat audit findings	New KPI (Introduced 2021/22)	AG dashboard action plans implemented for the period 1 July 2022 - 31 March 2023	AG dashboard populated with detailed actions and specific timelines Populated AG dashboard submitted to IA by 31 August 2022 for quality assurance and onward transmission to CM	AG dashboard action plans implemented for the period 1 July 2022 - 30 September 2022	AG dashboard action plans implemented for the period 1 July 2022 - 30 December 2022	AG dashboard action plans implemented for the period 1 July 2022 - 31 March 2023	No direct budget linked to Key Performance Indicator measurement				Independent report from Auditor General		5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all quarterly targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set		5%					
N/A	N/A	N/A	1-74	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	14	Complying with the requirements outlined in Section A2 of the performance contract	All requirements outlined in Section B2 of the 2020/21 performance agreement complied with	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	No direct budget linked to Key Performance Indicator measurement				Updated baselines and targets in A2(a and b) Source documents and references for A2(a) Performance Reports		5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all quarterly targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set		8%					

SECTION A - PERFORMANCE PLAN									
SECTION A2: REPORTING SCORECARD									
SECTION A2(a): COMPLIANCE INDICATORS / QUESTIONS									
I herewith commit to ensure that the necessary reporting system(s) are put in place to report performance against the compliance indicators and questions reflected under Section A2(a) of this contract, to the Office of the Chief Operating Officer on a quarterly basis, within 10 working days after the end of a quarter.									
SDBIP COMPLIANCE INDICATOR REFERENCE	MFMA C68 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 QUARTERLY ACTUAL PERFORMANCE			
						1ST QUARTER ACTUAL PERFORMANCE (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER ACTUAL PERFORMANCE (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER ACTUAL PERFORMANCE (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER ACTUAL PERFORMANCE (1 JULY 2022 - 30 JUNE 2023)
COMPLIANCE INDICATORS									
52	C67 (FD)	1	Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.	232				
53	C69 (FD)	2	Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.	0				
55	C72 (FD)	3	Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.	2 December 2010				
56	C73 (FD)	4	Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	99				

SDBIP COMPLIANCE INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 QUARTERLY ACTUAL PERFORMANCE			
						1ST QUARTER ACTUAL PERFORMANCE (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER ACTUAL PERFORMANCE (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER ACTUAL PERFORMANCE (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER ACTUAL PERFORMANCE (1 JULY 2022 - 30 JUNE 2023)
COMPLIANCE INDICATORS									
57	C74 (FD)	5	Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	77				
58	C75 (FD)	6	Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.	0				
COMPLIANCE QUESTIONS									
N/A	Q21	1	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Not Applicable	Safety and Security- Head of Disaster Management				

SECTION A - PERFORMANCE PLAN

SECTION A2 - REPORTING SCORECARD

SECTION A2(b): DIRECTORATE OPERATIONAL INDICATORS

I herewith commit to:-

- Ensure that the key performance indicators reflected under Section A2(b) of this contract, are expressed in sub-directorate performance scorecards; and
- Ensure that performance against the key performance indicators reflected under Section A2(b) of this contract, is reported to the Corporate Services Directorate within 10 working days after the end of the quarter.

IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL PERFORMANCE TARGET	RESOURCES ALLOCATED FOR 2022/23 PERFORMANCE PLAN		
						VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	1	Computer equipment procured for Disaster Management sub-directorate	TBD	20190124	PURCHASE OF COMPUTER EQUIPMENT - DISASTER MANAGEMENT	R200,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Coordinating installation of servers for Intelligent Operations System	TBD	20210377	Safer City: Servers for Intelligent Operations System	R3,611,950
41	63	KPA 1: BASIC SERVICE DELIVERY	3	Facilitating fibre optic cabling for CCTV cameras in NMBM	TBD	20210378	Safer City: Fibre Optic Cabling for CCTV cameras	R2,000,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	4	Number of IP and smart cameras installed within NMBM	TBD	20210379	Safer City: Purchase & Install IP & smart cameras	R5,000,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Coordinating installation of the new CCTV software system with smart technology	TBD	20210380	Safer City: New CCTV Software System with smart technology	R6,058,050
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	6	Facilitating installation of video wall equipment	TBD	20210381	Safer City: Purchase & Installation of Video Wall Equipment	R1,300,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of computer equipment purchased	TBD	20210385	Safer City: Purchase of Computer Equipment	R260,000

IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL PERFORMANCE TARGET	RESOURCES ALLOCATED FOR 2022/23 PERFORMANCE PLAN		
						VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of furniture and equipment procured for the control room	TBD	20210386	Safer City: Furniture and Equipment for Control Room	R200,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	9	Percentage completion of South End control room upgrades	TBD	20210387	Safer City: Control Room Upgrade - South End	R470,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	10	Number of Metro Police safes installed	TBD	20200130	METRO POLICE : PURCHASE AND INSTALLATION OF SAFES	R200,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	11	Number of Fire Stations resourced with plant and equipment	1 South End	20150047	S&S: Purchase of plant and equipment - Fire	R1,000,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	12	Number of radios purchased for Safety and Security directorate	TBD	20190228	Purchase of Radios for Safety and Security Directorate	R200,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	13	Facilitating purchasing of the server for South End Fire Station	TBD	20210199	Purchase of Server for South End Fire Station	R200,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	14	Percentage completion of Kwanobuhle Fire Station upgrades	TBD	20210204	Upgrade of Kwanobuhle Fire Station	R100,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	15	Percentage completion of Govan Mbeki Fire Station upgrades	TBD	20210206	Upgrade of Govan Mbeki Fire Station	R100,000

IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL PERFORMANCE TARGET	RESOURCES ALLOCATED FOR 2022/23 PERFORMANCE PLAN		
						VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	16	Percentage completion of Miramar Fire Station upgrades	TBD	20210207	Upgrade of Miramar Fire Station	R100,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	17	Number of engine bay doors replaced	TBD	20210208	Replacement of engine bay doors at Fire Stations	R100,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	18	Computer equipment procured for Security Services sub- directorate	TBD	20190125	PURCHASE OF COMPUTER EQUIPMENT - SECURITY SERVICES	R200,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	19	Percentage completion of Sidwell Armoury upgrades	TBD	20220061	Purchase & Installation of Shelving at Armoury - Sidwell	R100,000
						20220062	Renewal of Carports at Armoury - Sidwell	R300,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	20	Percentage completion of the traffic and licensing buildings rehabilitation	TBD	20200138	TRAFFIC: REHABILITATION OF TRAFFIC & LICENSING BUILDINGS	R500,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	21	Traffic law enforcement equipment procured	TBD	20210197	Law Enforcement Equipment for Traffic	R900,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	22	Facilitating the development of the Anti-vandalism Plan for the Municipality	TBD	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	23	Facilitating the approval of a Business Continuity / Disaster Recovery Plan by Council	TBD	No direct budget linked to Key Performance Indicator measurement		

SECTION B1 - COMPETENCY FRAMEWORK

In the below Competency Framework, "core competencies" are competencies that cut across all levels of work in a municipality and enhance contextualised leadership that guarantees service delivery impact; and "leading competencies" means competencies that are required to develop clear institutional strategy, initiate, drive and implement programs to achieve long-term sustainable and measurable service delivery performance results.

This competency framework replaces regulation 26(8) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

A person appointed as a senior manager must have the competencies as set out in this framework.

The competency framework consists of six leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.

The competency framework further involves six (6) core competencies that act as drivers to ensure that the leading competencies are executed at an optimal level.

There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a senior manager's performance.

The competency framework is underscored by four (4) achievement levels that act as benchmark and minimum requirements for other human capital interventions, which are, recruitment and selection, learning and development, succession planning, and promotion.

The competencies that appear in the competency framework are detailed as follows:-

SECTION B1 - COMPETENCY FRAMEWORK STRUCTURE								
LEADING COMPETENCIES			DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
					BASIC	COMPETENT	ADVANCED	SUPERIOR
					SCORE OF 1 OR 2	3	4	5
1	Strategic direction and leadership	Impact and Influence	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate.	9%	<ul style="list-style-type: none"> Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate. Describe how specific tasks link to institutional strategies but has limited influence in directing strategy. Has basic a understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole. Demonstrate a basic understanding of decision key makers. 	<ul style="list-style-type: none"> Give direction a team in realising the institution's strategic mandate and set objectives. Has a positive impact and influence on the morale, engagement and participation of team members. Develop actions plans to execute and guide strategy implementation. Assist defining in performance measures to monitor the progress and effectiveness of the institution. Displays an of awareness institutional structures and political factors. Effectively communicate barriers of execution to relevant parties. Provide guidance to all stakeholders in the achievement of the strategic mandate. Understand the aim and objectives of the institution and relate it to own work. 	<ul style="list-style-type: none"> Evaluate all activities to determine value and alignment to strategic intent. Display in-depth knowledge and understanding of strategic planning. Align strategy and goals across all functional areas. Actively define performance measures to monitor the progress and effectiveness of the institution. Consistently challenge strategic plans to ensure relevance. Understand institutional structures and political factors, and the consequences of actions. Empower others to follow strategic direction and deal with complex situations. Guide the institution through complex and ambiguous concern of. Use understanding power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances. 	<ul style="list-style-type: none"> Structure and position the institution to local government priorities. Actively use in-depth knowledge and understanding to develop and implement comprehensive and institutional framework. Hold self accountable for strategy execution and results. Provide impact and influence through building and maintaining strategic relationships. Create an environment that facilitates loyalty and innovation Display a superior level of self discipline and integrity in actions. Integrate various systems into a collective whole to optimise institutional performance management. Uses understanding of competing interests to manoeuvre successfully to a win/win outcome.
		Institutional Performance Management						
		Strategic Planning and management						
		Organisational Awareness						

LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
				BASIC	COMPETENT	ADVANCED	SUPERIOR	
				SCORE OF 1 OR 2	3	4	5	
2	People management	<p>Human capital Planning and development</p> <p>Diversity Management</p> <p>Employee Relations Management</p> <p>Negotiation and Dispute Management</p>	Effectively manager, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives.	9%	<ul style="list-style-type: none"> Participate in team goal setting and problem solving. Interact and collaborate with people of diverse backgrounds. Aware of guidelines for employee development, but requires support in implementing development initiatives. 	<ul style="list-style-type: none"> Seek opportunities Identify to increase team contribution and responsibility. Respect and support the diverse nature of others and be aware of the benefits of a diverse approach. Effectively delegate tasks empower and others to increase contribution and execute functions optimally. Apply relevant employee legislation fairly and consistently. Facilitate team goal setting and problem solving. Effectively identify capacity requirements to fulfil the strategic mandate. 	<ul style="list-style-type: none"> Identify ineffective team and work processes and recommend remedial interventions. Recognise and reward effective and desired behaviour. Provide mentoring and guidance to others in order to increase personal effectiveness Identify development and learning needs within the team work. Build a environment conducive to sharing, innovation, ethical behaviour and professionalism. Inspire culture of a performance excellence by giving positive and constructive feedback to the team. Achieve agreement or consensus in adversarial environments. Lead and unite diverse teams across divisions to achieve institutional objectives 	<ul style="list-style-type: none"> Develop and incorporate best practice people management processes, approaches and across the tools institution. Foster a culture of discipline, responsibility and accountability. Understand the impact of diversity performance in and actively incorporate a diversity strategy in the institution. Develop comprehensive integrated strategies and approaches to human capital development and management. Actively identify trends and predict capacity requirements to facilitate unified transition and performance management.

LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
3	Program and Project Management	<p>Program and Project Planning and Implementation</p> <p>Service Delivery Management</p> <p>Program and Project Monitoring and Evaluation</p>	<p>Able to understand program and project management methodology; plan manage, monitor and evaluate specific activities in order to deliver on set objectives.</p>	<p>9%</p> <ul style="list-style-type: none"> Initiate projects after approval from higher authorities. Understand procedures of program and project management methodology, implications and stakeholder involvement. Understand the rational of projects relation to the in institution's strategic objectives. Document and communicate factors and risk associated with own work. Use results and approaches of successful project implementation as guide. 	<ul style="list-style-type: none"> Establish broad stakeholder involvement and communicate the project status and key milestones. Define the roles and responsibilities of the project team create and clarity around expectations balance. Find a between project deadline and the quality of deliverables. Identify appropriate project resources to facilitate the effective completion of the deliverables. Comply with statutory requirements and apply policies in a consistent manner. Monitor progress and use of resources and make needed adjustments to timelines, steps, resource and allocation. 	<ul style="list-style-type: none"> Manage multiple programs and balance priorities conflicts and according to institutional goals. Apply effective risk management strategies through impact assessment and resource requirements. Modify project scope budget when and required without compromising the quality and objectives of the project Involve top-level authorities and relevant stakeholders in seeking project buy in. Identify and apply contemporary project management methodology Influence and motivate project team deliver to exceptional results. Monitor policy implementation and apply procedures to manage risks. 	<ul style="list-style-type: none"> Understand and conceptualise the long-term implications of desired project outcomes. Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives. Consider and initiate projects that focus on achievement of the long-term objectives. Influence people positions of in authority to implement outcomes of projects. Lead and direct translation of policy into workable actions plans. Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed.

LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
4	Financial Management	<p>Budget Planning and Execution</p> <p>Financial Strategy and Delivery</p> <p>Financial Reporting and Delivery</p>	<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.</p>	<p>8%</p> <ul style="list-style-type: none"> Understand basic financial concepts and methods as they relate to institutional processes and activities. Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems. Understand the importance of financial accountability. Understand the importance of asset control. 	<ul style="list-style-type: none"> Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate. Assess, identify and manage financial risks. Assume a cost saving approach to financial management. Prepare financial reports based on specified formats. Consider and understand the financial implications of decisions and suggestions. Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget. 	<ul style="list-style-type: none"> Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility. Prepare budgets that are aligned to the strategic objectives of the institution. Address complex budgeting and financial management concerns. Put systems and processes in place to enhance the quality and integrity of financial management practices. Advise on policies and procedures regarding asset control. Promote National Treasury's regulatory framework for Financial Management 	<ul style="list-style-type: none"> Develop planning tools to assist in evaluating and monitoring future expenditure trends. Set budget frameworks for the institution. Set strategic direction for the institution on expenditure and other financial processes. Build and nurture partnerships to improve financial management and achieve financial savings. Actively identify and implement new methods to improve asset control. Display professionalism in dealing with financial data and processes.

LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
5	Change Leadership	<p>Change Vision and Strategy</p> <p>Process Design and Improvement</p> <p>Change Impact Monitoring and Evaluation</p>	<p>Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community.</p>	<p>9%</p> <ul style="list-style-type: none"> • Displays an awareness of change and the benefits of transformation initiatives. • Identify basic need for change. • Identify gaps between the current and desired state. • Identify potential risk and challenges to transformation, including resistance to change factors. • Participate in change programs and piloting change interventions. • Understand the impact of change interventions on the institution within the broader scope of local government. 	<ul style="list-style-type: none"> • Perform a analysis of the change impact on social, political and economic environment. • Maintain calm and focus during change. • Able to assist team members during change and keep them focused on deliverables. • Volunteer to lead change efforts outside of own work team. • Able to gain buy-in and approval for change from relevant stakeholders. • Identify change readiness levels and assist in resolving resistance to change factors. • Design change interventions that are aligned with the institution's strategic objectives and goals. 	<ul style="list-style-type: none"> • Actively monitor change impact and results and convey progress to relevant stakeholders. • Secure buy-in and sponsorship for change initiatives. • Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness. • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change. • Take the lead in impactful change programs. • Benchmark change interventions against best change practices. • Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation. • Take calculated risk and seek new ideas from best practice scenarios, and identify potential for implementation. 	<ul style="list-style-type: none"> • Sponsor change agents and create a network of change leasers who support the interventions. • Actively adapt current structures and processes to incorporate the change interventions. • Mentor and guide team members on the effects of change, resistance factors and how to integrate change. • Motivate and inspire others around change initiatives.

LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
6	Governance Leadership	<p>Policy Formulation</p> <p>Risk and Compliance Management</p> <p>Cooperative Governance</p>	<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.</p>	<p>9%</p> <ul style="list-style-type: none"> • Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements. • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders. • Provide input into policy formulation. 	<ul style="list-style-type: none"> • Display a thorough understanding of governance and risk and compliance factors and implement plans to address these. • Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution. • Actively drive policy formulation within the institution to ensure the achievement of objectives. 	<ul style="list-style-type: none"> • Able to link risk initiatives into key institutional objectives and drivers Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles. • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives. • Demonstrate a thorough understanding of risk retention plans identify and implement comprehensive risk management systems and processes. • Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement. 	<ul style="list-style-type: none"> • Demonstrate a high level of commitment in complying with governance requirements Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework. • Able to advise Local Government on risk management strategies, best practice interventions and compliance management. • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government. • Able to shape, direct and drive the formulation of policies on a macro level.

CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
7	Moral Competency	Able to identify moral triggers, apply moral reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	9%	<ul style="list-style-type: none"> Realise the impact of acting with integrity, but requires guidance and development in implementing principles. Follow the basic rules and regulations of the institution. Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent. 	<ul style="list-style-type: none"> Conduct self in alignment with the values of Local Government and the institution. Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver. Actively report fraudulent activity and corruption within local government. Understand and honour the confidential nature of matters without seeking personal gain. Able to deal with situations of conflict of interest promptly and in the best interest of local government. 	<ul style="list-style-type: none"> Identify, develop, and apply measures of self correction. Able to gain trust and respect through aligning actions with commitments. Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders. Present values, beliefs and ideas that are congruent with the institution's rules and regulations. Takes an active stance against corruption and dishonesty when noted. Actively promote the value of the institution to internal and external stakeholders. Able to work in unity with a team and not seek personal gain. Apply universal moral principles consistently to achieve moral decisions. 	<ul style="list-style-type: none"> Create an environment conducive of moral practices. Actively develop and implement measures to combat fraud and corruption. Set integrity standards and shared accountability measures across the institution to support the objectives of local government. Take responsibility for own actions and decisions, even if the consequences are unfavourable.

CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
8	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficiency contingency plans to manage risk.	9%	<ul style="list-style-type: none"> • Able to follow basic plans and organise tasks around set objectives. • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans. • Able to follow existing plans and ensure that objectives are met. • Focus on short term objectives in developing plans and actions. • Arrange information and resources required for a task, but require further structure and organisation. 	<ul style="list-style-type: none"> • Actively and appropriately organise information and resources required for a task. • Recognise the urgency and importance of tasks. • Balance short and long-term plans and goal and incorporate into the team's performance objectives. • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources. • Measures progress and monitor performance results. 	<ul style="list-style-type: none"> • Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation . • Identify in advance required stages and actions to complete tasks and projects. • Schedule realistic timelines, objectives and milestones for tasks and projects. • Produce clear, detailed and comprehensive plans to achieve institutional objectives. • Identify possible risk factors and design and implement appropriate contingency plans. • Adapt plans in light of changing circumstances. • Prioritise tasks and projects according to their relevant urgency and importance. 	<ul style="list-style-type: none"> •Focus on broad strategies and initiatives when developing plans and actions. •Able to project and forecast short, medium and long term requirements of the institution and local government. •Translate policy into relevant projects to facilitate the achievement of institutional objectives.

CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
9	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.	7%	<ul style="list-style-type: none"> Understand the basic operation of analysis, but lack detail and thoroughness. Able to balance independent analysis with requesting assistance from others. Recommend new ways to perform tasks within own function. Propose simple, remedial interventions that marginally challenge the status quo. Listen to the ideas and perspective of others and explore opportunities to enhance such innovative thinking. 	<ul style="list-style-type: none"> Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations. Demonstrate objectivity, insight and thoroughness when analysing problems. Able to break down complex problems into manageable parts and identify solutions. Consult internal and external stakeholders on opportunities to improve processes and service delivery. Clearly communicates the benefits of new opportunities and innovative solutions to stakeholders. Continuously identify opportunities to enhance internal processes. Identify and analyses opportunities conducive to innovation approaches and propose remedial intervention. 	<ul style="list-style-type: none"> Coaches team members on analytical and innovative approaches and techniques. Engage with appropriate individuals in analysing and resolving complex problems. Identify solutions in various area in the institution. Formulate and implement new ideas throughout the institution. Able to gain approval and buy in for proposed interventions from relevant stakeholders. Identify trends and best practices in processes and service delivery and propose institutional application 	<ul style="list-style-type: none"> Demonstrate complex analytical and problem solving approaches and techniques. Create an environment conducive to analytical and fact-based problem solving. Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence. Create an environment that fosters innovative thinking and follows a learning organisation approach. Be a thought leader on innovative customer service delivery, and process optimisation. Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences.

CORE COMPETENCIES			WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
10	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.	7%	<ul style="list-style-type: none"> Collect, categorise and track relevant information required for specific tasks and projects. Analyse and interpret information to draw conclusions. Seek new sources of information to increase knowledge base. Regularly share information and knowledge with internal stakeholders and team members. 	<ul style="list-style-type: none"> Use appropriate information systems and technology to manage intuitional knowledge and information. Evaluate data from various sources and use information effectively to influence decisions and provide solutions. Actively create mechanisms and structures for sharing of information. Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency. 	<ul style="list-style-type: none"> Effectively predict future information and knowledge management requirements and systems. Develop standards and processes to meet future knowledge management needs. Share and promote best practice knowledge management across various institutions. Establish accurate measures and monitoring systems for knowledge and information management. Create a culture conducive of learning and knowledge sharing. Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches. 	<ul style="list-style-type: none"> Create and support a vision and culture where team members are empowered to seek, gain and share knowledge. Establish partnerships across local government to facilitate knowledge management. Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach. Recognise and exploit knowledge points in interactions with internal and external stakeholders.

CORE COMPETENCIES			WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
11	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.	8%	<ul style="list-style-type: none"> • Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools. • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration. • Disseminate and convey information and knowledge adequately. 	<ul style="list-style-type: none"> • Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating. • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs. • Adapt communication content and style to suit the audience and facilitate optimal information transfer. • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders. • Compile clear, focused, concise and well-structured written documents 	<ul style="list-style-type: none"> • Effectively communicate high risk and sensitive matters to relevant stakeholders. • Develop a well defined communication strategy. • Balance political perspectives with institutional needs when communicating viewpoints on complex issues. • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles. • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution. • Able to communicate with the media with high levels of moral competence and discipline. 	<ul style="list-style-type: none"> • Regarded as a specialist in negotiations and representing the institution. • Able to inspire and motivate others through positive communication that is impactful and relevant. • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations. • Able to coordinate negotiations at different levels within local government and externally.

CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
12	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	7%	<ul style="list-style-type: none"> Understand quality of work but requires guidance in attending to important matters. Show a basic commitment to achieving the correct results. Produce the minimum level of results required in the role. Produce outcomes that is of a good standard. Focus on the quantity of output but requires development in incorporating the quality of work. Produce quality work in general circumstances, but fails to meet expectation when under pressure. 	<ul style="list-style-type: none"> Focus on high priority actions and does not become distracted by lower-priority activities. Display firm commitment and pride in achieving the correct results. Set quality standards and design processes and tasks around achieving set standards. Produce output of high quality. Able to balance the quantity and quality of results in order to achieve objectives. Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed. 	<ul style="list-style-type: none"> Consistently verify own standards and outcomes to ensure quality output. Focus on the end result and avoids being distracted. Demonstrate a determined and committed approach to achieving results and quality standards. Follow task and projects through to completion. Set challenging goals and objectives to self and team and display commitment to achieving expectations. Maintain a focus on quality outputs when placed under pressure Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution. 	<ul style="list-style-type: none"> Coach and guide others to exceed quality standards and results. Develop challenging, client-focused goals and sets high standards for personal performance. Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required. Work with team to set ambitious and challenging team goals, communicating long- and short term expectations. Take appropriate risks to accomplish goals. Overcome setbacks and adjust action plans to realise goals. Focus people on critical activities that yield a high impact.
TOTAL PERCENTAGE			100%				

SECTION B2: MUNICIPAL COMPETENCY LEVEL (SENIOR MANAGERS OF MUNICIPALITIES)

B2.1 General competency levels for senior managers-

(1) A senior manager of a municipality must generally have the skills, experience and capacity to assume and fulfill the responsibilities and exercise the functions and powers assigned in terms of the Act to that senior manager.

(2) A senior manager must note that any failure to comply with any financial management responsibilities, functions and powers entrusted to that senior manager may constitute financial misconduct.

B2.2. Minimum competency levels for senior managers-

A senior manager of a municipality must comply with the minimum competency levels required for higher education qualification, work related experience, core managerial and occupational competencies and be competent in the unit standards prescribed for financial and supply chain management competency areas as set out below:-

MINIMUM COMPETENCY LEVELS FOR SENIOR MANAGERS			
Description	All municipalities with annual budget of a value equal to or above R500 million		
Higher Education Qualification	At least NQF Level 7 in a field relevant to the senior management position		
Work-Related Experience	Minimum of 7 years at senior and middle management level, of which at least 2 years must be at senior management level		
Core Managerial and Occupational Competencies	As described in the performance regulations (2014)		
Financial and Supply Chain management Competency Areas:	Required Minimum Competency Level in Unit Standards		
	SAQA US ID	UNIT STANDARD TITLE	Competent/ Not yet Competent
Strategic leadership and management	116358	Contribute to the strategic planning process in a South African municipality	Not yet Competent
	116361	Interpret South African legislation and policy affecting municipal financial management	Not yet Competent
Operational financial management	119341	Apply cost management information systems in the preparation of management reports	Not yet Competent
	119331	Conduct working capital management activities in accordance with sound financial management policy	Not yet Competent
	116364	Plan a municipal budgeting and reporting cycle	Not yet Competent
Governance, ethics and values in	116343	Apply the principles of ethics in a municipal environment	Not yet Competent
Financial and performance reporting	116363	Prepare and analyse municipal financial reports	Not yet Competent
	119350	Apply accounting principles and procedures in the preparation of reports and decision making	Not yet Competent
	119348	Apply selected GRAP (Generally Recognised Accounting Practices) to periodic accounting reporting process	Not yet Competent
	116341	Conduct performance management to a South African municipal environment	Not yet Competent
Risk and change management	116339	Apply risk management in South African municipalities	Not yet Competent
Project management	119343	Apply operations research principles and tools in the management of project activities and resources	Not yet Competent
Legislation, policy and implementation	119334	Discuss the selected legislative regulatory framework governing the public sector management and administration environment	Not yet Competent
	116361	Interpret South African legislation and policy affecting municipal financial management	Not yet Competent
Supply Chain Management	116353	Discuss the selected legislative regulatory framework governing the public sector management and administration environment	Not yet Competent

Audit and assurance	116351	Conduct auditing planning and implementation in a South African municipality	Not yet Competent
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SECTION C: ASSESSMENT RATING CALCULATOR												
NELSON MANDELA BAY MUNICIPALITY												
Name:		MR SHANE BROWN										
Cycle:		2022/23 FINANCIAL YEAR										
Key Performance Area	Weight	Rating	Score		Competencies	Weight	Rating	Score				
1	24%				1	9%						
2	16%				2	9%						
3	8%				3	9%						
4	34%				4	8%						
5	18%				5	9%						
					6	9%						
					7	9%						
					8	9%						
					9	7%						
					10	7%						
					11	8%						
					12	7%						
	100%		0			100%				0		
KPA weight			80%		Competency weight					20%		
KPA SCORE			0%		COMPETENCY SCORE					0%		
FINAL SCORE										0%		

(a) Performance Calculations and Ratings

At the end of each performance review cycle, the employee will be assessed in terms of the required targets reflected on his / her respective performance plan. The following elements are essential in determining performance levels:

(b) Performance Weighting

Weightings allow emphasis to be placed on KPAs and key objectives that carry more importance and/or take more time. Every KPA in the performance agreement or plan must be assigned a weighting. The total of the weightings on each of the two components of the performance plan must add up to 100.

The purpose of the weighting is to enable Council to ensure performance of the key objectives with the highest strategic importance, and to reward outstanding performance accordingly.

(c) Performance Rating

The rating can be defined as the level of achievement of the targets set for a specific key performance area. The Nelson Mandela Bay Municipality uses the five-point system for rating performance, as contained in the performance agreement (see Clause 7.6).

(d) Score

The score represents the product of the average rates of all the targets for each key performance indicator, and the weight for the respective key performance area; e.g. if the average rate is 3 and the weighting is 15, then the weighted score = 3×15 , which equals 45.

(e) Total Weighted Score and Performance Percentage

The total score is the sum of the weighted scores for all the key performance areas and competency requirements for a specific position. Therefore by adding all the weighted scores, one arrives at a figure representing the total weighted score.

SECTION D: PERSONAL DEVELOPMENT PLAN FOR SHANE BROWN

MAN NO	DESIGNATION	FULL NAME (NOT INITIALS)	SURNAME	ID NUMBER	OCCUPATIONAL LEVEL	N NUMBER	TYPE OF INTERVENTION REQUIRED <small>(i.e. skills programme/ workshop/ learnership/ RPL/ trade test)</small>	NAME OF COURSE	ACTUAL COURSE DATE		NQF LEVEL (IF APPLICABLE)	SUB-DIRECTORATE/ DIVISION	TRAINING PROVIDER	TRAINING PROVIDER ACCREDITATION NUMBER	TRAINING PROVIDER CONTACT DETAILS	IS THE TRAINING PROVIDER PUBLIC / PRIVATE	ESTIMATED COST OF TRAINING		
									START DATE	END DATE									
	Acting Executive Director: Safety and Security	Shane	Brown		Managers	1			The PDP will be populated, if necessary, during the 2022/23 quarterly performance reviews.										
					2														
					3														
					4														

MR SHANE BROWN
ACTING EXECUTIVE DIRECTOR: SAFETY AND SECURITY

DATE: 29 JULY 2022

CITY MANAGER

DATE: 29 JULY 2022

SECTION E

I, Shane Brown, appointed in the position of Acting Executive Director: Safety and Security of Nelson Mandela Bay Municipality for the 2022/23 financial year, herewith accept full responsibility and accountability for the deliverables assigned to me in this contract during the period in which I assume employment.

This serves to confirm that this document is a true reflection of the deliberations held between the City Manager and myself on the required performance standards and time-lines reflected in this contract in relation to the position of Executive Director: Safety and Security.

This further serves to confirm that I will set out to achieve the competencies as prescribed in the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014; and to adhere to the competencies as prescribed by the Municipal Regulations on Minimum Competency Levels, 2007 as stipulated in Section B of this contract.

This performance contract will terminate on the same date my contract of employment terminates, for any reason.

Thus **done** and **signed** at PORT ELIZABETH on 29 JULY 2022

SHANE BROWN
ACTING EXECUTIVE DIRECTOR: SAFETY AND SECURITY

29 JULY 2022
DATE

AS WITNESSES

1. _____

2. _____

CITY MANAGER

29 JULY 2022
DATE

AS WITNESSES:

1. _____

2. _____

PERFORMANCE CONTRACT: SHANE BROWN

This performance contract is divided into five sections:

- **Section A:** Performance Plan
- **Section B:** Competency Requirements
- **Section C:** Assessment Rating Calculator
- **Section D:** Personal Development Plan
- **Section E:** Signature Page