

Performance Plan

Director Corporate Services

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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.

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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	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
DIVISION PERFORMANCE										
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Administration Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Legal and Compliance Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Human Resource Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
STRATEGIC (TOP LAYER) PERFORMANCE										
TL 16	Municipal Transformation and Institutional Development	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	% of people from employment equity target groups employed	0%	67%	0%	0%	0%	67%	4

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
TL17	Municipal Transformation and Institutional Development	Spend 1% of personnel budget on training by 30 June 2026 {(Actual total training expenditure divided by total personnel budget)x100}	Percentage of the personnel budget actually spent on training	0.29%	0.48%	0%	0%	0%	0.48%	4
MANAGERIAL PERFORMANCE										
D104	Good Governance and Public Participation	Complete matters allocated on collaborator (other than service delivery complaints) within 10 days	Percentage of matters allocated on collaborator completed within 10 days	95%	95%	95%	95%	95%	95%	5
D105	Municipal Transformation and Institutional Development	Spend the corporate capital budget by 30 June 2026 {(Actual capital expenditure divided by the total approved original capital budget less savings) x100}	Percentage of actual corporate services capital budget spent by 30 June 2026	85%	85%	10%	40%	60%	85%	8
D106	Basic Service Delivery	Submit annual procurement plan to SCM by 30 June	Number of annual procurement plans submitted to SCM	1	1	0	0	0	1	5
D107	Municipal Transformation and Institutional Development	Respond to 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%	4
D108	Municipal Transformation and Institutional Development	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%	100%	4
D109	Municipal Transformation and Institutional Development	Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced	10%	10%	0%	0%	0%	10%	4

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Annexure A 2025/26

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D110	Municipal Transformation and Institutional Development	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July	Percentage of Inputs submitted	1	1	0	0	0	0	4
D111	Municipal Transformation and Institutional Development	Submit all inputs for the IDP to the Manager: IDP and PMS by 30 November	Percentage of Inputs submitted	1	1	0	0	0	0	4
D112	Municipal Transformation and Institutional Development	Advertise tenders at least 5 months prior to the expiration of the current tender	Percentage of tenders advertised at least 5 months prior to expiration	100%	100%	100%	100%	100%	100%	4
D113	Municipal Transformation and Institutional Development	Evaluate performance agreements with all Deputy Directors reporting to Director by in terms of Regulation 890	% of performance agreements evaluated	100%	100%	0%	0%	0%	0%	5
D114	Municipal Transformation and Institutional Development	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%	4
D115	Municipal Transformation and Institutional Development	Conduct Departmental Moderation Committee meeting by 31 October	Number of meetings conducted	1	1	0	0	0	0	6
										80

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COMPETENCIES

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

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

Competency	Definition	Weight
LEADING COPETENCIES		
Strategic direction and leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes: • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness	1.67
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation	1.67
Financial management	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: • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery	1.67

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Competency	Definition	Weight
Change leadership	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: • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation	1.67
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: • Policy formulation • Risk and compliance management • Cooperative governance	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.	1.67
Planning and organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk.	1.67
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	1.67
Knowledge and information management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	1.67
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	1.67
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
TOTAL		20

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