



Performance Plan

EXECUTIVE DIRECTOR: CORPORATE SERVICES

The Performance Plan sets out:

- 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
- The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for 80 % (eighty percent) of the total employee assessment score.

Part 1: Service Delivery and Budget Implementation (SDBIP) (80%)

EXECUTIVE DIRECTOR: CORPORATE SERVICES												
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2018/2019)	5 Year Target	2019/2020	Funding Source				Weight
								TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				
DIVISION PERFORMANCE												
								Q1	Q2	Q3	Q4	
D168	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Effective Management and Functional Supervision of the Human Resources Division	Percentage of Indicators of the Human Resources Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	8
D169	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Effective Management and Functional Supervision of the Information and Communication Technology Division	Percentage of Indicators of the Information and Communication Technology Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	8

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									Q1	Q2	Q3	Q4	
D170	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Effective Management and Functional Supervision of the Legal and Administrative Division	Percentage of Indicators of the Legal and Administrative Services Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8
MANAGERIAL PERFORMANCE													
D171	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Attending to IDP Priority issues identified during the Public Participation Process	Percentage of IDP Committed Priority issues attended to quarterly	Outcome	100%	100% per annum	100%	DM	100%	100%	100%	100%	1
D172	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Attending to registered complaints	Percentage registered Complaints attended to within 2 working days after received	Outcome	100%	100% per annum	100%	DM	100%	100%	100%	100%	1
D173	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Compliance with legislated compliance cases as per iComply system	Percentage compliance on legislative compliance cases per iComply system	Outcome	100%	100% per annum	100%	DM	100%	100%	100%	100%	1
D174	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Conclusion of Staff Performance Agreements in the department (reporting level 0 - 3).	Percentage of Senior Managers and managers performance agreements concluded by 31 August	Output	100%	100% per annum	100%	DM	100%	N/A	N/A	N/A	2
D175	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Facilitation of Management Meetings	Number of Management Meetings held by 30 June	Output	34	34 per annum	34	DM	9 (9)	7 (16)	8 (24)	10 (34)	1
D176	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Departmental Strategic Session held	Number of Departmental Strategic Sessions held by 30 April	Output	1	1 per annum	1	DM	N/A	N/A	N/A	1	1



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									Q1	Q2	Q3	Q4	
D177	KPA 1: Good Governance > KFA 02. Risk Management and Assurance	Implement action plans to mitigate the risks identified and included in the Risk Register	Percentage of planned actions implemented on a quarterly basis to mitigate risks	Output	100%	100% per annum	100%	DM	100%	100%	100%	100%	2
D178	KPA 1: Good Governance > KFA 02. Risk Management and Assurance	Implement agreed management actions in response to Internal Audit findings by agreed due date	Percentage of agreed management action plans implemented by the agreed follow-up Audit date	Outcome	100%	100% per annum	100%	DM	100%	100%	100%	100%	2
D179	KPA 1: Good Governance > KFA 02. Risk Management and Assurance	Implement the MAAP (Audit Action Plan) developed to maintain an unqualified audit opinion (Number of MAAP actions completed / Total number of MAAP actions identified to be completed)	Percentage of MAAP actions completed by 30 June	Output	100%	100% per annum	100%	DM	N/A	60%	N/A	100%	3
D180	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Compliance with Monitoring and Evaluation deadlines	Percentage compliance with Monitoring and Evaluation deadlines measured monthly	Outcome	90%	90% per annum	90%	DM	90%	90%	90%	90%	2
D182	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Department-wide meeting held	Number of department-wide meetings held by 30 June	Output	1	1 per annum	1	DM	N/A	N/A	N/A	1	2
D183	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Innovation concepts per division implemented and reported per division	Number of innovation concepts per department implemented and reported by 30 June	Output	New KPI	3 for the financial year 2019/2020	3	DM	N/A	N/A	N/A	3	1



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									Q1	Q2	Q3	Q4	
D184	KPA 2: Financial Sustainability> KFA 12. Capital Expenditure	Actual expenditure on the approved Capital Budget of the Department: Corporate Services by 30 June	Percentage of the approved Capital Budget of the Department: Corporate Services actually spent by 30 June	Output	New KPI	90% per annum	90%	DM	10%	20%	50%	90%	4
D185	KPA 2: Financial Sustainability> KFA 09. Revenue Management	Raise / Collect Operating Budget revenue of the Department: Corporate Services as per approved budget	Percentage of the Department: Corporate Services revenue raised / collected by 30 June	Input	New KPI	98% per annum	98%	DM	N/A	N/A	N/A	98%	3
D186	KPA 3: Institutional Transformation> KFA 17. Organisational Structure	Submission of job descriptions (in terms of the approved Org structure) by 30 September	Percentage of job descriptions of all filled, funded and priority posts (for Corporate Services) submitted by 30 September	Output	New KPI	100% per annum	100%	DM	100%	N/A	N/A	N/A	3
KPI117	KPA 01. Good Governance > KFA 01. Governance Structures	Monitor the implementation of Council resolutions	Number of Monitoring reports submitted to Council meetings by 30 June	Output	12	11 Monitoring reports submitted per annum	11 Monitoring reports submitted to Council by 30 June	DM	3 (3)	2 (5)	3 (8)	3 (11)	2
D1263	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Contract management	Percentage of rates-tenders' contracts and ongoing service providers awarded (renewed) two calendar months before the contract lapses	Output	New KPI	100% per annum	100% of rates-tenders' contracts and ongoing service providers awarded (renewed) at least two calendar months before the contract lapses	DM	100%	100%	100%	100%	1
D1264	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Submission of a procurement plan	Submission of procurement plan (goods, services above R200 000) submitted to the City Manager by 15 July	Output	New KPI	1 per annum	1 procurement plan (goods, services above R200 000) submitted to the City Manager by 15 July	DM	1	N/A	N/A	N/A	1

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									Q1	Q2	Q3	Q4	
D1265	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	MMC meetings	Number of MMC Meetings held by 30 June	Output	New KPI	34 per annum	34	DM	9 (9)	7 (16)	8 (24)	10 (34)	1
D1266	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Submission of insurance claims report	Percentage of incidents (excluding Public Liability Claims) reported to Insurance Section within two working days after an incident took place to be reported to Insurance Broker	Output	New KPI	100% per annum	100% of incidents (excluding Public Liability Claims) reported to Insurance Section within two working days after an incident took place to be reported to Insurance Broker	DM	100%	100%	100%	100%	1
D1267	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Submission of insurance claims report	Percentage of departmental reports submitted within 15 working days by user departments on Public Liability Incidents claims received	Output	New KPI	100% per annum	100% of departmental reports submitted within 15 working days by user departments on Public Liability Incidents claims received	DM	100%	100%	100%	100%	1
D1268	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Ensure all front-line staff are provided with name tags	Percentage of frontline staff provided with name tags by 30 June	Output	New KPI	100% per annum	100% of frontline staff provided with name tags by 30 June	DM	100%	100%	100%	100%	1
D1269	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Compile and update contract register (Temporary and contract employees) for the Drakenstein Municipal workforce	Number of quarterly contract registers (Temporary and contract employees) compiled and updated by 30 June	Output	New KPI	4 per annum	Quarterly Contract register (temporary and contract employees) compiled by 30 June	DM	1	1	1	1	1

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									Q1	Q2	Q3	Q4	
D1270	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Facilitate MPAC	Number of quarterly MPAC facilitations held per quarter	Output	New KPI	8 per annum	Quarterly MPAC meetings facilitated by 30 June	DM	2	2	2	2	1
D1281	KPA 3: Institutional Transformation> KFA 22. Processes and Procedures	Submission for the renewal of employment contracts 30 days before expiration	Percentage of employment contracts for approval employment contracts within 30 days before expiration	Output	New KPI	100% per annum	100% of submitted contracts for approval employment contracts within 30 days before expiration	DM	100%	100%	100%	100%	3
KPI006	KPA 01. Good Governance > KFA 04. Policies and By-Laws	Review policies	Percentage of identified policies reviewed by 30 June	Output	100%	100% Per annum	100% of identified policies reviewed by 30 June	DM	N/A	50%	N/A	100%	1
KPI033	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Review the Information and Communication Technology (ICT) Standard Operating Procedures	Percentage of identified ICT Standard Operating Procedures reviewed by 30 June	Output	1	100% review per annum	100% of identified ICT Standard Operating Procedures reviewed by 30 June	DM	N/A	N/A	N/A	100%	2
STRATEGIC (TOP LAYER) PERFORMANCE													
TL19 KPI026	KPA 03. Institutional Transformation> KFA 17. Organisational Structure	The number 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 (NKPI Proxy - MFMA, Reg. S10(e))	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager by 30 November and 30 June	Output	1	2 reports submitted per annum	2 reports submitted to the City Manager (30 November and 30 June)	DM	N/A	1	N/A	1	2
TL20 KPI116	KPA 03. Institutional Transformation> KFA 18. Human Capital and Skills Development	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved <u>workplace skills budget</u> actually spent on implementing its Workplace Skills Plan by 30 June	Output	New KPI	98%	98% of the Municipality's approved Workplace skills budget actually spent on	DM	N/A	N/A	N/A	98%	3

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									Q1	Q2	Q3	Q4	
TL23 KPI032	KPA 03. Institutional Transformation> KFA 21. Systems and Technology	Review the Information and Communication Technology (ICT) Strategic Plan	Number of ICT Strategic Plans reviewed by 31 March	Output	1	1 review per annum	Implementing its Workplace Skills Plan by 30 June	DM	N/A	N/A	1	N/A	2
TL30 KPI104	KPA 04. Physical Infrastructure and Services> KFA 08 Customer Relations Management	Conduct a Customer Satisfaction Survey (CSS)	Number of Customer Satisfaction Surveys conducted by 30 June	Outcome	1	1 CSS conducted per annum	1 Customer Satisfaction Survey conducted by 30 June	DM	N/A	N/A	N/A	1	1
TL43 KPI036	KPA 05. Planning and Economic Development> KFA 38. Land, valuation and Property Management	Land applications processed within 3 calendar months from date of application	Percentage of applications for Municipal land processed within 3 calendar months of date of application	Output	80%	80% per annum	80% of land applications processed within 3 calendar months of date of application	DM	80%	80%	80%	80%	3

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(January) 1 st Assessment	(July) Final Assessment	Weights	Comments
2.1	Strategic direction and leadership			1.67%	
2.2	People management			1.67%	
2.3	Programme and project management			1.67%	
2.4	Financial management			1.66%	
2.5	Change leadership			1.67%	
2.6	Governance leadership			1.67%	
2.7	Moral competence			1.66%	
2.8	Planning and organising			1.66%	
2.9	Analysis and innovation			1.66%	
2.10	Knowledge and information management			1.67%	
2.11	Communication			1.67%	
2.12	Results and quality focus			1.67%	

