



Performance Plan

EXECUTIVE 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.

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%)

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2019/2020)	5 Year Target	2021/2022	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
								DIVISIONAL PERFORMANCE				
TBC	KPA 3: Institutional Transformation	Effective management and functional supervision of the Human Resources Division	Percentage of the Human Resources Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
TBC	KPA 3: Institutional Transformation	Effective management and functional supervision of the Information and Communication Technology Division	Percentage of the Information and Communication Technology Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
TBC	KPA 3: Institutional Transformation	Effective management and functional supervision of the Legal and Administrative Division	Percentage of the Legal and Administrative Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	

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								Q1	Q2	Q3	Q4	
MANAGERIAL PERFORMANCE												
TBC	KPA 3: Institutional Transformation> PDO 22. Processes and Procedures	Facilitation of management meetings	Number of Executive Management Team (EMT) Meetings held by 30 June	Output	34	34 per annum	34	9 (9)	7 (16)	8 (24)	10 (34)	10
TBC	KPA 3: Institutional Transformation> PDO 20. Performance Management and Monitoring and Evaluation	Compliance with Monitoring and Evaluation results orientated deadlines	Percentage compliance with Monitoring and Evaluation deadlines measured monthly	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	10
TBC	KPA 2: Financial Sustainability> PDO 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	Outcome	90%	90% per annum	90%	10%	20%	50%	90%	10
TBC	KPA 2: Financial Sustainability> PDO 10. Expenditure and Cost Management	Actual expenditure on the approved discretionary budget of the Department: Corporate Services by 30 June	Percentage overspending of operational discretionary budget by 30 June	Outcome	New KPI	0% per annum	0%	0%	0%	0%	0%	10
STRATEGIC (TOP LAYER) PERFORMANCE												
TBC	KPA 03. Institutional Transformation> PDO 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 reports (NKKPI 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	2	2 per annum	2 per annum	N/A	1 (1)	N/A	1 (2)	5

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2019/2020)	5 Year Target	2021/2022	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 03. Institutional Transformation> PDO 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 workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	Outcome	98%	98% per annum	98%	N/A	N/A	N/A	98%	5

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			4%	
2.2	People management			4%	
2.3	Programme and Project management			4%	
2.4	Financial management			4%	
2.5	Communication			4%	

