



Performance Plan

EXECUTIVE DIRECTOR: CORPORATE SERVICES

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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 > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
D168	KPA 1: Institutional Transformation	Effective management and functional supervision of the Human Resources Division	Percentage of the Human Resources Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	11	
D169	KPA 1: Institutional Transformation	Effective management and functional supervision of the Information and Communication Technology Division	Percentage of the Information and Communication Technology Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	10	
D170	KPA 1: Institutional Transformation	Effective management and functional supervision of the Legal and Administrative Division	Percentage of the Legal and Administrative Services Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	10	

Annexure A 2020/2021

EXECUTIVE DIRECTOR: CORPORATE SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
MANAGERIAL PERFORMANCE												
D175	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
D180	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 results orientated deadlines measured monthly	Output	90%	90% per annum	90%	90%	90%	90%	90%	10
D184	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	Output	90%	90% per annum	90%	10%	20%	50%	90%	10
New	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	Output	New KPI	0% per annum	0%	0%	0%	0%	0%	9
STRATEGIC (TOP LAYER) PERFORMANCE												
TBC	KPA 01: Good Governance > PDO 01. Governance Structures	Effective Management of the departmental Top Layer SDBIP indicators	Percentage of departmental Top Layer SDBIP indicators achieved	Output	New KPI	100% per annum	100%	100%	100%	100%	100%	10

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			2	
2.2	People management			2	
2.3	Programme and project management			2	
2.4	Financial management			2	
2.5	Change leadership			2	
2.6	Governance leadership			2	
2.7	Moral competence			2	
2.8	Planning and organising			2	
2.9	Knowledge and information management			2	
2.10	Communication			2	

