

Performance Plan

EXECUTIVE DIRECTOR: CORPORATE AND PLANNING SERVICES



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%)

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Serial No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual 2024/2025)	5 Year Target	2026/2027 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (2026/2027)				% Weight (80%)
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
CPS 01	KPA 1. Governance and Compliance	Effective management and functional supervision of the Human Resources Division.	Percentage of (weighted average) indicators of the Human Resources Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	5
CPS 02	KPA 1. Governance and Compliance	Effective management and functional supervision of the Information and Communication Technology Division.	Percentage of (weighted average) indicators of the Information and Communication Technology Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	5

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								Q1	Q2	Q3	Q4	
CPS 03	KPA 01. Governance and Compliance	Effective management and functional supervision of the Legal and Administrative Division.	Percentage of (weighted average) indicators of the Legal and Administrative Services Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	5	
CPS 04	KPA 01. Governance and Compliance	Effective management and functional supervision of the Economic Growth and Tourism Division.	Percentage of (weighted average) indicators of the Economic Growth and Tourism Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	5	
CPS 05	KPA 01. Governance and Compliance	Effective management and functional supervision of the Planning Services Division.	Percentage of (weighted average) indicators of the Planning Services Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	5	
CPS 06	KPA 01. Governance and Compliance	Effective management and functional supervision of the Land Development Management Division.	Percentage of (weighted average) indicators of the Land Development Management Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	5	
CPS 07	KPA 01. Governance and Compliance	Effective management and functional supervision of the Organisational Efficiency Division.	Percentage of (weighted average) indicators of the Organisational Efficiency Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	5	

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								Q1	Q2	Q3	Q4	
MANAGERIAL PERFORMANCE												
CPS 08	KPA 01. Governance and Compliance > PDO 01: Governance Structure	Submit monthly reports to the MMCs	Number of monthly reports submitted to the MMCs	Output	24	24 per annum	24	6	6	6	6	2
CPS 09	KPA 01. Governance and Compliance > PDO 01: Governance Structure	Facilitate Executive Management Team (EMT) meetings	Number of Executive Management Team (EMT) meetings facilitated	Input	34	34 per annum	34	9	8	8	9	3
CPS 10	KPA 01. Governance and Compliance > PDO 02: Risk and Assurance	Complete DAAP (Departmental Audit Action Plan) actions quarterly	% of DAAP actions completed quarterly	Outcome	95.50%	90% per annum	90%	90%	90%	90%	90%	4
CPS 11	KPA 01. Governance and Compliance > PDO 05: Communication	Comply with media response deadlines quarterly	% Compliance with media response deadlines quarterly	Outcome	New	90% per annum	90%	90%	90%	90%	90%	3
CPS 12	KPA 02. Finance > PDO 09: Expenditure	Spend the approved capital budget for the financial year by 30 June	% of the approved capital budget spent by 30 June	Outcome	90%	95% per annum	95%	N/A	25%	50%	95%	3
CPS 13	KPA 02. Finance >> PDO 14: Supply Chain Management	Attend scheduled BAC meetings	% of scheduled BAC meetings attended	Input	New	90% per annum	90%	90%	90%	90%	90%	2

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								Q1	Q2	Q3	Q4	
CPS 14	KPA 03. Organisation and Human Capital>> PDO 17: Human Capital	Achieved DOHSAP (Departmental Occupational Health and Safety Action Plan) actions quarterly within due dates	% of DOHS action plan achieved quarterly within due dates	Outcome	95.83%	90% per annum	90%	90%	90%	90%	3	
CPS 15	KPA 03. Organisation and Human Capital>>PDO 18: Performance Management	Comply with Monitoring and Evaluation (M&E) deadlines quarterly	% Compliance with Monitoring and Evaluation (M&E) deadlines quarterly	Outcome	96.67%	90% per annum	90%	90%	90%	90%	4	
CPS 16	KPA 03. Organisation and Human Capital>>PDO 18: Performance Management	Conclude performance agreements with all PMDS staff reporting directly to ED by 30 July	% of Performance agreements concluded with all PMDS staff reporting directly to ED by 30 July	Outcome	New	100% per annum	100%	100%	N/A	N/A	2	
CPS 17	KPA 03. Organisation and Human Capital>>PDO 18: Performance Management	Conduct mid-year performance evaluations with all staff reporting directly to ED (31 January)	% of mid-year performance evaluations conducted with all staff reporting directly to ED (31 January)	Outcome	New	100% per annum	100%	N/A	N/A	N/A	2	

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								Q1	Q2	Q3	Q4	
CPS 18	KPA 03. Organisation and Human Capital>>PDO 18: Performance Management	Conduct annual performance evaluations with all staff reporting directly to ED (29 August)	% of annual performance evaluations conducted with all staff reporting directly to ED (29 August)	Outcome	New	100% per annum	100%	100%	N/A	N/A	N/A	2
CPS 19	KPA 03. Organisation and Human Capital>>PDO 18: Performance Management	Conduct quarterly SUPILIS meetings with all staff reporting directly to ED	% of quarterly SUPILIS meetings conducted with all staff reporting directly to ED	Outcome	75%	100% per annum	100%	100%	100%	100%	100%	3
STRATEGIC (TOP LAYER PERFORMANCE)												
(CPS 20) (TL 13) NKPI	KPA 03. Organisation and Human Capital > PDO 16: 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 (NKPI Proxy – MSA, Reg. S10(e)).	Number of reports of people from employment equity groups employed in the three highest levels of management submitted to the City Manager.	Output	2	2 per annum	2 reports submitted to the City Manager	N/A	1 (1)	N/A	1 (2)	4
(CPS 21) (TL 14) NKPI	KPA 03. Organisation and Human Capital > PDO 17: Human Capital	The percentage budget actually spent on implementing the workplace skills plan (NKPI Proxy – MSA, Reg. S10(f)).	Percentage of approved workplace skills budget actually spent on implementing the workplace skills plan.	Output	99.6%	98% per annum	98% of approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	N/A	N/A	N/A	98%	4

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								Q1	Q2	Q3	Q4	
(CPS 22) TL 28	KPA 05. Planning and Development > PDO 28: Land Use and Properties	Processing building plans exceeding 500 square meters within 60 days after receipt of completed application.	Percentage of building plans (exceeding 500 square meters) processed within 60 days after receipt of completed application.	Outcome	100%	95% of building plans exceeding 500 square meters processed within 60 days.	95% of building plans exceeding 500 square meters processed within 60 days after receipt of completed application.	95%	95%	95%	95%	4

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(December) 1 st Assessment	(July) Final Assessment	Weights (20%)	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			1.67%	
2.5	Change leadership			1.67%	
2.6	Governance leadership			1.66%	
2.7	Moral competence			1.66%	
2.8	Planning and organising			1.67%	
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			1.66%	


