DRAKENSTEIN
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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%)

EXECUTIVE DIRECTOR: CORPORATE AND PLANNING SERVICES												
Serial No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual 2023/2024)	5 Year Target	2025/2026 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/2026)				% 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%	6
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%	6

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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%	90%	6
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%	90%	6
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%	90%	6
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%	90%	6
MANAGERIAL PERFORMANCE												
CPS 07	KPA 01. Governance and Compliance > PDO 01: Governance Structure	Submit monthly reports to the MMCs measured quarterly.	Number of monthly reports submitted to the MMCs.	Output	24	24 per annum	24	6	6	6	6	3

EXECUTIVE DIRECTOR: CORPORATE AND PLANNING SERVICES								TOP LAYER: Service Delivery and Budget Implementation Plan (2025/2026)				
Serial No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual 2023/2024)	5 Year Target	2025/2026 Target	Q1	Q2	Q3	Q4	% Weight (80%)
CPS 08	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	4
CPS 09	KPA 01. Governance and Compliance > PDO 02: Risk and Assurance	Complete 90% of DAAP (Departmental Audit Action Plan) actions quarterly (Number of DAAP actions completed / Total number of DAAP actions identified to be completed).	% of DAAP actions completed.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	4
CPS 10	KPA 01. Governance and Compliance > PDO 05: Communication	Comply 90% with media response deadlines measured quarterly.	% Compliance with media response deadlines.	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	3
CPS 11	KPA 02. Finance > PDO 09: Expenditure	Spend 95% of the approved capital budget for the financial year.	% of the approved capital budget spent.	Outcome	95%	95% per annum	95%	N/A	25%	50%	95%	3
CPS 12	KPA 02. Finance>> PDO 14: Supply Chain Management	Attend 90% of all scheduled BAC meetings measured quarterly.	% of scheduled BAC meetings attended.	Input	New KPI	90% per annum	90%	90%	90%	90%	90%	3

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								Q1	Q2	Q3	Q4	
CPS 13	KPA 03. Organisation and Human Capital>> PDO 17: Human Capital	Achieve 90% of DOHSAP (Departmental Occupational Health and Safety Action Plan) actions (Number of DOHSAP actions achieved/ Total number of DOHSAP actions identified to be achieved) quarterly within due dates.	% of DOHS action plan achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	4
CPS 14	KPA 03. Organisation and Human Capital>>PDO 18: Performance Management	Comply with Monitoring and Evaluation (M&E) deadlines measured quarterly.	% Compliance with Monitoring and Evaluation (M&E) deadlines.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	4
CPS 15	KPA 03. Organisation and Human Capital>>PDO 18: Performance Management	Conclude performance agreements with all PM and PMDS staff by 30 July.	% of Performance agreements concluded with PM and PMDS staff.	Outcome	New KPI	100% per annum	100%	100%	N/A	N/A	N/A	2
CPS 16	KPA 03. Organisation and Human Capital>>PDO 18: Performance Management	Conduct performance evaluations with all direct reportees by 31 January and 29 August.	% of Performance evaluations conducted with all direct reportees by 31 January and 29 August.	Outcome	New KPI	100% per annum	100%	100%	N/A	100%	N/A	2

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								Q1	Q2	Q3	Q4	
STRATEGIC (TOP LAYER PERFORMANCE)												
(CPS 17) (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 18) (TL 14) **NKPI**	KPA 03. Organisation and Human Capital > PDO 17. Human Capital	The percentage budget actually spent on implementing its workplace skills plan (NKPI Proxy – MSA, Reg. S10(f)).	Percentage of approved workplace skills budget actually spent on implementing its workplace skills plan.	Output	99.78%	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
(CPS 19) (TL 25)	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	99.66%	90% of building plans exceeding 500 square meters processed within 60 days.	90% of building plans exceeding 500 square meters processed within 60 days after receipt of completed application.	90%	90%	90%	90%	4

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(December) 1st 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%	