

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.

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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 **eighty percent** of the total employee assessment score.

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
Operational Performance of Department (Departmental SDBIP)										
SDBIP Graph	Improved Institutional Management	Institutional Development and Municipal Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Committee Services	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Institutional Management	Institutional Development and Municipal Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Human Resource Management	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Institutional Management	Institutional Development and Municipal Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Administration	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Institutional Management	Institutional Development and Municipal Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Employee Relations	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Improved Institutional Management	Institutional Development and Municipal Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Gender and Special Programme	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Institutional Management	Institutional Development and Municipal Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Employment Equity	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Communications and PR	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Institutional Management	Institutional Development and Municipal Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Training and Organizational Development	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
Strategic Performance (Top Layer SDBIP)										
TL17	Good, clean and transparent governance and public participation	Good Governance and Public Participation	To disseminate on a quarterly basis the electronic municipal newsletter through social media platforms by 30 June 2026)	Quarterly distribution	1	1	1	1	1	

Adjusted Annexure A

2025/26

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL18	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Number of programs implemented on gender activities, mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality by 30 June 2026	Number of programs implemented	0	1	1	1	1	
TL19	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Percentage facilitation of Council and its Committee meetings as per the approved schedule by 30 June 2026	% facilitation as per the approved schedule	0%	100%	100%	100%	100%	
TL20	Improved Institutional Management	Institutional Development and Municipal Transformation	Limit vacancy rate to 20% of funded post by 30 June 2026 (Number of funded posts vacant divided by budgeted funded posts) x100}	Number of funded posts vacant divided by budgeted funded posts x100	7.75%	20%	20%	20%	20%	
TL21	Improved Institutional Management	Institutional Development and Municipal Transformation	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2026	Workplace Skills Plan submitted to LGSETA	1	-	-	-	1	
TL22	Improved Institutional Management	Institutional Development and Municipal Transformation	Review the organizational structure in line with the staff regulations and submit to council by 30 September 2025	Number of organizational structures reviewed and submitted to council	0	1	-	-	-	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL111	Improved Institutional Management	Institutional Development and Municipal Transformation	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM by 30 June 2026	Performance assessments conducted twice per year	0	-	-	1	1	
Managerial Performance (Departmental SDBIP)										
D198	Improved Institutional Management	Institutional Development and Municipal Transformation	Implement council resolutions within the required timeframe	% of council resolutions implemented	95%	95%	95%	95%	95%	
D201	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Implement correctives measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	95%	95%	95%	95%	
D202	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Manage risks identified for the directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the Manager : Risk Management	Number of risk management reports submitted	4	1	1	1	1	
D205	Improved Institutional Management	Institutional Development and Municipal Transformation	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	0	1	1	0	

Adjusted Annexure A

2025/26

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D206	Improved Institutional Management	Institutional Development and Municipal Transformation	Hold monthly meetings with line managers and submit copies of the minutes to the Municipal Manager	Number of meetings and copies of minutes submitted	10	3	2	2	3	
D207	Improved Institutional Management	Institutional Development and Municipal Transformation	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans	100%	100%	0%	0%	0%	
D208	Improved Institutional Management	Institutional Development and Municipal Transformation	Monthly review SDBIP updates of departments prior to closure of the system	Number of reviews conducted	12	3	3	3	3	
D209	Improved Institutional Management	Institutional Development and Municipal Transformation	Submit the Employment Equity Report annually by the end of September	Employment Equity Report submitted by end September	1	1	0	0	0	
D210	Improved Institutional Management	Institutional Development and Municipal Transformation	Quarterly report on Employment Equity activities, skills development and statistics	Number of reports on Employment Equity activities, skills development and statistics submitted to the ED : Corporate	4	1	1	1	1	
D211	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Report quarterly on the progress of risk mitigation to the Risk Committee	Quarterly progress report of risk mitigation	4	1	1	1	1	

Adjusted Annexure A

2025/26

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D212	Improved Institutional Management	Institutional Development and Municipal Transformation	Review the Human Resource Management Plan annually by 30 June 2026	Review of the Human Resource Management Plan	1	0	0	0	1	
D213	Improved Institutional Management	Institutional Development and Municipal Transformation	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2025/26 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	72%	0%	0%	0%	72%	

COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
LEADING COMPETENCIES		
Strategic direction and leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes: <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: <ul style="list-style-type: none"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	1.67
Financial management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes: <ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery 	1.67

Competency	Definition	Weight
	<ul style="list-style-type: none"> Financial reporting and delivery 	
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> Change vision and strategy Process design and improvement Change impact monitoring and evaluation 	1.67
Governance leadership	<p>Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships. It includes:</p> <ul style="list-style-type: none"> Policy formulation Risk and compliance management Cooperative governance 	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.	1.67
Planning and organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk.	1.67
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	1.67
Knowledge and information management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	1.67
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	1.67
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
TOTAL		20

Executive Director: Corporate Services:



Municipal Manager:

