

Adjustment Performance Plan

Date: 11/3/2025

Director: Corporate Services

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[Signature]

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 No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
DIVISION PERFORMANCE										
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Administration	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Human Resources Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	22
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Human Resources Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Communication, Intergovernmental Relations and Public Participation	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Legal Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Information Communications Technology (ICT)	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	4

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
STRATEGIC (TOP LAYER) PERFORMANCE										
TL18	Municipal Transformation and Institutional Development	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2025 {(Number of people from employment equity target groups	% of people employed	82%	50%	0	0	0	50%	4
TL19	Municipal Transformation and Institutional Development	Spent 100% of the 0.20% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent	0.27%	0.20%	0	0	0	0.20%	4
TL20	Municipal Transformation and Institutional Development	Review the "System of Operational Delegations" and submit to Council by 31 March 2025	System of operational delegations submitted to Council	0	1	0	0	1	0	1.8
TL21	Municipal Transformation and Institutional Development	Spend 95% of the allocated capital budget for ICT by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	92%	100%	0%	40%	60%	95%	4
TL22	Municipal Transformation and Institutional Development	Review the HR Strategy and Plan and submit to Council by 30 May 2025	HR Strategy and Plan reviewed and submitted to Council by 30 May 2024	0	1	0	0	0	1	2
TL23	Municipal Transformation and Institutional Development	Review 5 human resources policies in line with the budget and submit to Council by 30 June 2023	Number of human resource policies submitted to Council	0	5	0	0	0	5	4

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
MANAGERIAL PERFORMANCE										
D103	Good Governance and Public Participation	Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	10	10	3	2	2	3	5
D104	Good Governance and Public Participation	Submit quarterly Health and Safety reports to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	6	6	2	1	1	2	3
D105	Good Governance and Public Participation	Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	2	4	1	1	1	1	3
D106	Good Governance and Public Participation	Respond to requests form Internal Audit within 3 working days	% of requests responded to	90%	90%	90%	90%	90%	90%	3
D107	Good Governance and Public Participation	Submit the Directorate Demand Management Plan (Procurement Plan) to the Municipal Manager by 30 June	Procurement plan submitted to the Municipal Manager	1	1	0	0	0	1	4
D108	Good Governance and Public Participation	Spend 95% of the capital budget for the Directorate by 30 June (including shadow balances for first 3 quarters)	% of budget spent	90%	100%	10%	40%	60%	95%	4
D109	Municipal Financial Viability and Management	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	Number irregular or fruitless expenditures reported	0	0	0	0	0	0	

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D110	Good Governance and Public Participation	Conclude performance agreements for all direct reportees by 30 July of each year	% of performance agreements concluded	100	100	100%	0%	0%	0%	1
D111	Municipal Transformation and Institutional Development	Conclude the mid-year evaluations of all direct reportees by 31 January	% of evaluations completed	0%	100%	0%	0%	100%	0%	1
D112	Municipal Transformation and Institutional Development	Conclude the final-year evaluations of all direct reportees by 29 August	% of evaluations completed	0%	100%	100%	0%	0%	0%	1
D113	Good Governance and Public Participation	Review the Customer Care Policy and submit to Council by 31 March	Customer Care Policy reviewed and submitted to Council	1	1	0	0	1	0	3
D114	Good Governance and Public Participation	Update the policy register with new/revised policies and submit to Council by 31 March	Policy register updated and submitted to Council	1	1	0	0	1	0	1
D115	Good Governance and Public Participation	Draft and initiate the charge sheet within 5 working days after the chairperson of a disciplinary hearing has been appointed	% of charge sheets drafted within 5 working days after chairperson has been appointed	1%	100%	100%	100%	100%	100%	5
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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 COPETENCIES		
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 • Financial reporting and delivery 	1.67

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Competency	Definition	Weight
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

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