

PERFORMANCE PLAN
FOR
DIRECTOR CORPORATE SERVICES

1. Purpose

The performance plan defines the Council's expectations of the Director Corporate Service's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Director Corporate Service's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below with emphasis on Municipal Transformation and Organisational Development as well as Good Governance and Public Participation:

- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

P D
KE T.P. DR

DEPARTMENT: CORPORATE SERVICES

| KPA | | INTEGRATED DEVELOPMENT PLAN 2017/18 | | | | | | | | | | POE REF NO/PAGE | |
|---|---|--|---|---|---|--------|--|--------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| DEPARTMENT | | Institutional Development and Transformation | | | | | | | | | | | |
| NT | | Corporate Services | | | | | | | | | | | |
| DIVISION | | Human Resources | | | | | | | | | | | |
| VOTES | | | | | | | | | | | | | |
| IDP OBJECTIVE | INTENDED OUTCOME | BASELINE | ANNUAL TARGET | KEY PERFORMANCE INDICATOR | SUB-PROJECT | WEIGHT | UNIT OF MEASURE/PERFORMANCE MEASURE | PROGRESS ON REVIEW | Q1 2017/18 | Q2 | Q3 | Q4 | |
| To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity. | Improved organizational stability and sustainability. | Number of funded vacancies as per organization | Fill all positions that become vacant during the year within 90 days of the position being created and/or vacated | Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being vacant and/or created | Appointment of Staff prioritised for appointment in terms of the presented vacancy rate and the appointment of other staff as and when required | 15% | Submit a monthly report of all vacant positions Advertise all vacant positions and fill them within 90 days of being vacant Create a report on a monthly basis of all appointments | | 90 days of the vacancy being vacantly vacant | 90 days of the vacancy being vacant | 90 days of the vacancy being vacant | 90 days of the vacancy being vacant | |
| To provide sufficient and skilled human capital in order to enable all departments to function optimally in | Improved organizational stability and sustainability | 2016/17 organization structure approved | Organisational Structure reviewed and approved on a yearly basis | Organisational structure reviewed and approved annually | Identification of gaps in all departments Review Structure addressing the identified gaps | | Organogram submitted to council for approval annually | | | | | | Submission of organogram to council |

R. K. P. J. T.P.

| | | | | | | | | | | | | | |
|--|--|--|--|---|---|--|--|--|--------------------------------------|--------------------------------------|--------------------------------------|------------------------------------|---|
| order to enhance service delivery and institutional capacity | | HR manual to include new LRA changes | Human resource policies reviewed annually | Review all policies identified for a specific year and submit to council for approval | <p>Compilation of</p> <ol style="list-style-type: none"> 1. Monthly Vacancy list 2. Vacancy requisition 3. Job specifications 3. Job descriptions | Identified policies reviewed and approved by council | | | | | | Human resource management review | |
| | | Number of signed job description to be confirmed after road show | Job description compiled and distributed for all employees | All Job Descriptions | Ensure that new incumbent's Job descriptions are in their files and that they are signed as required | Job descriptions kept on file | | | Finalise signing of job descriptions | Finalise signing of job descriptions | Finalise signing of job descriptions | All job description must be signed | (job evaluation processes may intervene and course limitations) |

1 25
KF
T.P.

DIVISION: SKILLS DEVELOPMENT

| INTEGRATED DEVELOPMENT PLAN 2017/18 | | | | | | | | | | | | | |
|--|--|----------|---|--|--|--------|---|--------------------|---|---------------------------|---------------------------|----------------------|-----------------|
| Institutional Development and Transformation | | | | | | | | | | | | | |
| DEPARTMENT Corporate Services | | | | | | | | | | | | | |
| DIVISION Skills development | | | | | | | | | | | | | |
| VOTES | | | | | | | | | | | | | |
| 2017/18 ANNUAL PERFORMANCE TARGET | | | | | | | | | | | | | |
| IDP OBJECTIVE | INTENDED OUTCOME | BASELINE | ANNUAL TARGET | KEY PERFORMANCE INDICATOR | SUB-PROJECT | WEIGHT | UNIT OF MEASURE/PERFORMANCE MEASURE | PROGRESS ON REVIEW | Q1 | Q2 | Q3 | Q4 | POE REF NO/PAGE |
| To Provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity | Improved organisational stability and sustainability | | All identified programs as per WSP should be undertaken | Employees trained as per the approved annual Workplace Skills Plan | Implementing LGSETA recommended programmes | 15% | Monthly reports on progress of the implementation of programs | | Action plan as per approval of council 2017/18 | 3 Sets of monthly reports | 3 sets of monthly reports | Submit WSD to LGSETA | |
| | Skills audit conducted for Employees and Councillors | | Conduct Skills audit for all Councillors and Employees Annually | Skills audit conducted for all Councillors and Employees | Conduct skills audit | | A yearly report produced identifying skills gap and recommendations | | Capture all employee information on COGTA skills audit online system Capture 120 employees | Capture 120 employees | Capture 130 employees | | |
| Induction | | | Collect | | | | | | One | | | | |

Handwritten initials and scribbles:
 KF 25
 1.9
 [Scribble]

| | | | | | | | | | | |
|--|--|--|--|---|--|-----|---|-----------------------|-----------------------|-----------------------|
| To facilitate stable relations at work place | Improved organisational stability and sustainability | Currently addressing two(2) disciplinary actions | Address all disputes and grievance within 90 days of receipt of such | Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days. | Appoint prosecutors and presiding officers to resolve the matter within 90 days of receipt | 20% | Report of all disputes and resolutions reached produced and submitted for approval | Dependent on disputes | Dependent on disputes | Dependent on disputes |
| To provide efficient and effective legal Services. | Improved work relations and maintain a stable work place | | | By-Laws developed and approved as per priority functional area as identified annually | Bylaws to be taken for public participation | | Identified By-laws being taken through Public Participation and approved by council | Public participation | Send for promulgation | |

DIVISION: MANAGEMENT & COUNCIL

| KPA | | INTEGRATED DEVELOPMENT PLAN 2017/18 | | | | | | | | | | | |
|--|---|--|---|----------------------------|--------|---|----------------------------|-----------------------------------|----|----|----|----------------------------|----------------------------|
| DEPARTMENT | | Council | | | | | | | | | | | |
| DIVISION | | Council | | | | | | | | | | | |
| VOTES | | Council | | | | | | | | | | | |
| IDP OBJECTIVE | BASELINE | ANNUAL TARGET | KEY PERFORMANCE INDICATOR | SUB-PROJECT | WEIGHT | UNIT OF MEASURE/PERFORMANCE MEASURE | PROGRESS ON REVIEW | ANNUAL PERFORMANCE TARGET 2017/18 | | | | POE REF NO/PAGE | |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| To provide efficient and effective council administrative support services | 4 Ordinary Council meetings held as at 30 June 2018 | 4 Ordinary Council meetings being held | Hold 4 Ordinary Council meetings annually | Prepare agenda and minutes | | Minutes of meetings and attendance register | Prepare agenda and minutes | 1 | 1 | 1 | 1 | Prepare agenda and minutes | Prepare agenda and minutes |
| | | Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, | 100% of meeting agendas delivered on time as prescribed | Prepare agenda and minutes | | Schedule of EXCO, Council & Standing Committee meetings | 1 | 1 | 1 | 1 | | | |

P 25
DE KX/1.1.18

DIVISION: ADMINISTRATION

| INTEGRATED DEVELOPMENT PLAN 2017/18 | | | | | | | | | | | | | |
|-------------------------------------|-------------------------------------|--|--|--|--|--------|---|--------------------|-----------------------------------|-----------------------|----|-----------------|--|
| KPA | | | | | | | | | | | | | |
| DEPARTMENT | Administration | | | | | | | | | | | | |
| DIVISION | Administration | | | | | | | | | | | | |
| VOTES | | | | | | | | | | | | | |
| IDP OBJECTIVE | INTENDED OUTCOME | BASELINE | ANNUAL TARGET | KEY PERFORMANCE INDICATOR | SUB- PROJECT | WEIGHT | UNIT OF MEASURE/PERFORMANCE MEASURE | PROGRESS ON REVIEW | ANNUAL PERFORMANCE TARGET 2017/18 | | | POE REF NO/PAGE | |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | Protection of municipal information | All employees who have signed confidentiality agreement. | All current employees to sign confidentiality agreement by 31 Dec 2016 and new ones prior commencement of duty | Number of employees who have signed confidentiality agreement. | All new employees sign confidentiality clause prior to starting work Current employees to sign by 31 December 2016 | | Report of all employees who have signed the confidentiality and Conduct of Employees as per Schedule 2 of the Municipal Systems | | Continuous for new employees | All current employees | | | Check signed confidentiality clauses per employee employed |

DIVISION: MANAGEMENT

| INTEGRATED DEVELOPMENT PLAN 2017/18 | | | | | | | | | | | | | |
|---|---|----------|---------------|--|--|--------|---|--------------------|-----------------------------------|----|----|-----------------|--|
| KPA | Financial Accountability and Management | | | | | | | | | | | | |
| DEPARTMENT | Corporate Services | | | | | | | | | | | | |
| DIVISION | Management: Corporate services | | | | | | | | | | | | |
| VOTES | | | | | | | | | | | | | |
| IDP OBJECTIVE | INTENDED OUTCOME | BASELINE | ANNUAL TARGET | KEY PERFORMANCE INDICATOR | SUB- PROJECT | WEIGHT | UNIT OF MEASURE/PERFORMANCE MEASURE | PROGRESS ON REVIEW | ANNUAL PERFORMANCE TARGET 2017/18 | | | POE REF NO/PAGE | |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| To implement an effective and efficient system of supply chain management | Effective Expenditure Management | | | Effective management of payroll information sent to Finance for payment. | Create reports on all changes made to personnel. Generate reports on all payroll and | | Monthly reports of submissions to Finance department for payroll payments | | | | | | |

Handwritten initials and signatures:
 P
 K.F. D.J.
 P.C. 1.1.1.

| and expenditure | | | | | | do quality checks | | | | | | | | | | | | | |
|---------------------|-----------------------|--|--|---|--|--|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Clean Audit Outcome | 2016/17 Annual Report | 4 Quarterly reports deficiencies raised by AG addressed | Handle and rectify all issues raised by the Auditor General's report of 2016/17 Financial Year | Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries | 4 Quarterly reports deficiencies raised by AG addressed | Handle and rectify all issues raised by the auditor general's report. One per quarterly. | Quarterly reports produced and submitted for approval | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Clean Audit Outcome | 2016/17 Annual Report | Respond to Audit Exceptions within the maximum of 7 working days | Quality Respond to queries timeously | Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries | Respond to Audit Exceptions within the maximum of 7 working days | Quality Respond to queries timeously | Report on submitted responses to auditors | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days | 7 maximum working days |

DIVISION: REGISTRY

| INTEGRATED DEVELOPMENT PLAN 2017/18 | | 2017/18 ANNUAL PERFORMANCE TARGET | | | | | | | | | | | | | |
|-------------------------------------|------------|-----------------------------------|---------------|-----------------------------|----------------------------------|--|---|--------|--|--------------------|---------|---------|---------|---------|-----------------|
| KPA | DEPARTMENT | GOVERNANCE | ANNUAL TARGET | BASELINE | INTENDED OUTCOME | KEY PERFORMANCE INDICATOR | SUB-PROJECT | WEIGHT | UNIT OF MEASURE/PERFORMANCE MEASURE | PROGRESS ON REVIEW | Q1 | Q2 | Q3 | Q4 | POE REF NO/PAGE |
| | | Corporate Services | Ongoing | Quarterly reports submitted | Smooth running of administration | Effective decimation of all mail within two day of receipt | Statistics of day to day delivery of mail | 10% | Generate Reports on all mail received and sent quarterly | | Reports | Reports | Reports | Reports | Reports |
| | | Administration: Registry | N/A | N/A | Smooth running of administration | All correspondence received filed in | Daily filing New files are open | | Generate Reports on all mail received and sent quarterly | | Reports | Reports | Reports | Reports | Reports |

Handwritten initials and signatures:
 2
 D.K.F.
 T.P.
 P.E.

