

KGATELOPELE LOCAL MUNICIPALITY																			
PERFORMANCE PLAN			DEPARTMENT: CORPORATE SERVICES					Directorate Corporate Services		DIRECTORATE CORPORATE SERVICE / M.P.GANA									
										DATE:									
										MUNICIPAL MANAGER: Adv WILLIE BLINDEN									
MUNICIPAL KEY PERFORMANCE AREA:			Municipal Institutional Transformation and development								DATE:								
UNIT KPA's (Strategic Objectives)	Weighting / %	PROJECTS (Operational/Special/ Capital etc.)	OUTPUTS (Project Deliverables) KPI's	Target / Weight	KEY ACTIVITIES (Performance Indicators)	Key Frequency	TIMELINE Date Start/End	BASELINE Status Quo Info	ANNUAL TARGET	ANNUAL BUDGET	QUARTERLY PROJECTIONS:								Proof of Evidence (POE)
											1st Qtr		2nd Qtr		3rd Qtr		4th Qtr		
											Number	%	Number	%	Number	%	Number	%	Activities
Good Governance And Public Participation	100%	Forward Planning (KPI 1)	Identify and define the immediate, short and long term objectives of the department	10%	Conduct research into best practices associated with the functionality and determine the appropriateness of specific policies/ procedures for implementation. ----- Analyse and align requirements with operating capacity and capability.		01/07/2026 30/06/2027	01/07/2025 30/06/2026	Define short term and long term objectives of department	OPERATIONAL	1	25%	1	50%	1	75%	1	100%	Planning and updated policies
		Human Resource Management (KPI 2)	Human Resources development aimed at supporting the accomplishment of the Municipality's key performance areas and service delivery objectives. implementation and alignment of policies, procedures, systems and controls guiding critical human resources interventions	20%	Evaluating current human resource practices and policies against market trends and statutory legislation. Managing and controlling employee disputes and resolution. ----- Evaluating and aligning Human Resources Information Systems and control processes with a view to minimizing organizational risk in terms of staffing, remuneration and performance. Participating in the Interview process for designated levels (senior and specialist staffing) and/ or providing information to the panel on the requirements		01/07/2026 30/06/2027	01/07/2025 30/06/2026	Human Resources functionality is capable of recognising transformation goals and objectives and aligning strategy to competently address the shift in business practice.	OPERATIONAL	1	25%	1	50%	1	75%	1	100%	Monthly /Quarterly reports Policies and Procedures
											1	25%	1	50%	1	75%	1	100%	
		Adminstration and records management (KPI 3)	Manage the implementation of procedures and systems associated with controlling document flow and, quality systems	20%	Maintain contractual procedures to facilitate assessment of financial/ administrative implications for the Department. ----- Update and maintain the 'codes of delegations', Unit's standing orders and relevant legislation and inform/ circulate to Management and support personnel		01/07/2026 30/06/2027	01/07/2025 30/06/2026	Manage the Implementation of procedures and systems associated with controlling document flow and, quality systems	OPERATIONAL	1	25%	1	50%	1	75%	1	100%	Monthly /Quarterly reports Policies and Procedures
											1	25%	1	50%	1	75%	1	100%	
		Information Technology (KPI 4)	Technology procedures pertaining to the scoping, award and monitoring of contactor performance and, maintaining optimum system and network operating functionality.	20	Researching and continuous updating/applying new technological improvements for current infrastructure in the Information Technology environment ----- Monitoring and ensuring connectivity of highpoint WAN sector, remote sites and ensuring all Municipality room temperatures are always at 18 degrees		01/07/2026 30/06/2027	01/07/2025 30/06/2026	Technology procedures pertaining to the scoping, award and monitoring of contactor performance and, maintaining optimum system and network operating functionality.		1	25%	1	50%	1	75%	1	100%	Monthly /Quarterly reports Policies and Procedures
											1	25%	1	50%	1	75%	1	100%	
		Communications (KPI 5)	The Communications Unit and support to the Municipal Manager and Mayor, through the alignment and implementation of functional communications plans and objectives through building	20	Developing effective communications resources such as commercially viable publications, purchasing ongoing media space, developing electronic media ----- Managing the video unit by ensuring that high quality productions are undertaken on an economically viable basis for tourism promotion, national and regional television, training, corporate and information dissemination purposes.		01/07/2026 30/06/2027	01/07/2025 30/06/2026			1	25%	1	50%	1	75%	1	100%	Monthly /Quarterly reports Policies and Procedures
											1	25%	1	50%	1	75%	1	100%	
		Compliance with the Legislation (KPI 6)		To Check compliance with all legislative stractures	1000%	To ensure compliance with Legislative structures		01/07/2026 30/06/2027	01/07/2025 30/06/2026	To analyse and provide advise based on the confance of the reveceived documents	OPERATIONAL	1	25%	1	25%	1	25%	1	25%

THIS AGREEMENT COVERS THE PERIOD : 01 JULY 2026 -30 JUNE 2027

DATE SIGNED :

5/08/2026.

MUNICIPAL MANAGER:



DIRECTORATE CORPORATE SERVICES

