



Performance Plan

EXECUTIVE DIRECTOR: PLANNING AND DEVELOPMENT

A handwritten signature in black ink, appearing to be 'M. D.', is written over the printed name of the Executive Director.

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: Implementation of Service Delivery and Budget Implementation Plan (80%)

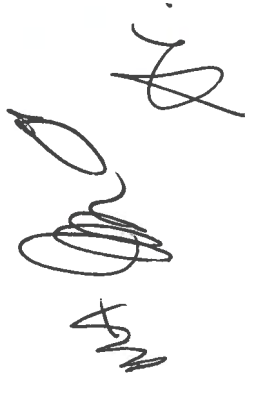
EXECUTIVE DIRECTOR: PLANNING AND DEVELOPMENT												
IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
TBC	KPA 5: Planning and Development	Effective management and functional supervision of the Economic Growth and Tourism Division	Percentage of the Economic Growth and Tourism Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
TBC	KPA 5: Planning and Development	Effective management and functional supervision of the Planning Services Division	Percentage of the Planning Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	

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IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 5: Planning and Development	Effective management and functional supervision of the Land Use Planning and Surveying Division	Percentage of the Land Use Planning and Surveying Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
TBC	KPA 5: Planning and Development	Effective management and functional supervision of the Human Settlements Division	Percentage of the Human Settlements Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
MANAGERIAL PERFORMANCE												
TBC	KPA 1: Governance and Compliance > PDO 1. Governance Structures	Submit monthly Portfolio reports to MMC	Number of monthly portfolio reports submitted to MMC	Output	New KPI	22 per annum per MMC	22	22	22	22	3	
TBC	KPA 2: Finance > PDO 09. Expenditure	Actual expenditure on the approved Capital Budget (excluding grants) of the Department: Planning and Development	Percentage of the approved Capital Budget (excluding grants) of the Department: Planning and Development actually invoiced (captured on SOLAR)	Output	90%	90% per annum	90%	10%	20%	50%	2	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Implementation of departmental procurement plan	Percentage adherence to the departmental procurement plan	Output	100%	100% per annum	100%	100%	100%	100%	3	
TBC	KPA 2: Finance > PDO. 09. Expenditure	Capital Grant expenditure	Percentage of capital grant actually invoiced (captured on SOLAR) by 30 March	Output	New KPI	70% per annum	70%	N/A	N/A	70%	2	

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IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 4: Infrastructure and Services > PDO 26. Municipal and Public Facilities	Implementation of approved departmental maintenance plan	Percentage adherence to approved departmental maintenance plan	Output	New KPI	95% per annum	95%	95%	95%	95%	3	
TBC	KPA 2: Finance> PDO 14. Supply Chain Management	Approved Departmental procurement SPECS (for new financial year)	Percentage of departmental procurement SPECS approved by 31 May (for new financial year)	Output	New KPI	95% per annum	95%	N/A	95%	95%	3	
TBC	KPA 2: Finance> PDO 14. Supply Chain Management	Finalised Supply Chain Management adverts (for new financial year)	Percentage of Supply Chain Management adverts finalised by 30 June (for next financial year)	Output	New KPI	100% per annum	100%	N/A	N/A	N/A	3	
TBC	KPA 2: Finance> PDO 14. Supply Chain Management	Supply Chain Management Capital budget actually captured	Percentage of Capital project full budgets committed during 1 st purchase requisition	Output	New KPI	100% per annum	100%	100%	100%	100%	3	
TBC	KPA 3. Organisation and Human Capital > PDO 17. Human Capital	Submit needs-based departmental skills development plan	Number of needs-based departmental skills plans submitted	Output	New KPI	1 per annum	1	N/A	N/A	N/A	3	
TBC	KPA 1. Governance and Compliance > PDO 02. Risk and Assurance	Implement the DAAP (Departmental Audit Action Plan) (Number of DAAP actions completed / Total number of DAAP actions identified to be completed) within due dates	Percentage of DAAP (Departmental Audit Action Plan) actions completed quarterly within due dates (Number of DAAP actions completed / Total number of DAAP actions identified to be completed)	Output	New KPI	100% per annum	100%	100%	100%	100%	3	

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IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 4: Infrastructure and Services > PDO 26. Municipal and Public Facilities	Implementation of approved departmental rental stock maintenance plan	Percentage adherence to the rental stock maintenance plan implemented	Output	New KPI	95% per annum	95%	95%	95%	95%	3	
TBC	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	Compliance with Monitoring and Evaluation results orientated deadlines	Percentage compliance with Monitoring and Evaluation (M&E) deadlines measured monthly	Output	90%	90% per annum	90%	90%	90%	90%	3	
TBC	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	Update departmental management information	Percentage of departmental Management information (MI) updated monthly	Output	100%	100% per annum	100%	100%	100%	100%	3	
STRATEGIC (TOP LAYER) PERFORMANCE												
TBC	KPA 5. Planning and Development > PDO 31. Human Settlements (housing)	Provide housing opportunities in terms of the Integrated Human Settlement Plan	Number of housing opportunities provided	Output	357	350 per annum	216	N/A	N/A	216	3	



Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(January) 1 st Assessment	(July) Final Assessment	Weights	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%	

