



Performance Plan

EXECUTIVE DIRECTOR: CORPORATE AND PLANNING SERVICES

The Performance Plan sets out:

- 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
- 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: Service Delivery and Budget Implementation (SDBIP) (80%)

EXECUTIVE DIRECTOR: CORPORATE AND PLANNING SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
CPS 1	KPA 1. Governance and Compliance	Effective management and functional supervision of the Human Resources Division	Percentage of (weighted average) of the Human Resources Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	8	
CPS 2	KPA 1. Governance and Compliance	Effective management and functional supervision of the Information and Communication Technology Division	Percentage of (weighted average) of the Information and Communication Technology Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	8	
CPS 3	KPA 1. Governance and Compliance	Effective management and functional supervision of the Legal and Administrative Division	Percentage of (weighted average) of the Legal and Administrative Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	8	

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								Q1	Q2	Q3	Q4	
CPS 4	KPA 1. Governance and Compliance	Effective management and functional supervision of the Economic Growth and Tourism Division	Percentage of (weighted average) of the Economic Growth and Tourism Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	8	
CPS 5	KPA 1. Governance and Compliance	Effective management and functional supervision of the Planning Services Division	Percentage of (weighted average) of the Planning Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	8	
CPS 6	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of the Land Development Management Division	Percentage of (weighted average) of the Land Development Management Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	8	
MANAGERIAL PERFORMANCE												
CPS 7	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Submit progress reports	Number of monthly progress reports submitted per MMC (2)	Output	12	24 per annum	24	6	6	6	3	
CPS 8	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of Executive Management Team (EMT) meetings	Number of Executive Management Team (EMT) meetings facilitated	Input	34	34 per annum	34	9	8	8	2	
CPS 9	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of departmental wide staff meetings	Number of departmental wide staff meetings facilitated.	Input	New KPI	1 per annum	1	N/A	N/A	1	1	

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
								Q1	Q2	Q3	Q4	
CPS 10	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	Outcome	90%	90% per annum	90%	90%	90%	90%	7	
CPS 11	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)	Percentage of DAAP (Departmental Audit Action Plan) actions completed quarterly (Number of DAAP actions completed / Total number of DAAP actions identified to be completed)	Outcome	90%	90% per annum	90%	90%	90%	90%	7	
CPS 12	KPA 3: Organisation and Human Capital > PDO 17. Human Capital	Implementation of the DOHSAP (Departmental Occupational Health and Safety Action Plan) actions for the Corporate & Planning Services Department (Number of DOHSAP actions completed/ Total number of DOHSAP actions identified to be completed)	Percentage of DOHSAP (Departmental Occupational Health and Safety Action Plan) actions for the Corporate & Planning Services Department completed quarterly within due dates (Number of DOHSAP actions completed / Total number of DOHSAP actions identified to be completed)	Outcome	New KPI	90% per annum	90%	90%	90%	90%	7	
CPS 13	KPA 2: Finance > PDO 09. Expenditure	Actual spending on the approved departmental Capital Budget	Percentage actual expenditure on the approved departmental Capital Budget	Outcome	90%	90% per annum	90%	N/A	N/A	90%	2	

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
								Q1	Q2	Q3	Q4	
STRATEGIC (TOP LAYER PERFORMANCE)												
TL12 NKPI	KPA 03: Organisation and Human Capital > PDO 17: Human Capital	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity reports (NKPI Proxy - MFMA, Reg. S10(e)).	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager.	Output	2	2 per annum	2 reports submitted to the City Manager	N/A	1 (1)	N/A	1 (2)	1
TL13 NKPI	KPA 03 Organisation and Human Capital > PDO 17: Human Capital	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan	Output	90%	90% per annum	90% of approved workplace skills budget actually spent on implementing its Workplace Skills Plan	N/A	N/A	N/A	90%	1
TL27	KPA 05: Planning and Development > PDO 28 Land Use and Properties	Monitoring the processing (approved/refused) of building plans exceeding 500 square meters within 40 days after receipt of complete application.	Percentage of building plans exceeding 500 square meters processed (approved/refused) within 40 days after receipt of complete application	Outcome	New KPI	90% of building plans exceeding 500 square meters processed per annum	90% of building plans exceeding 500 square meters processed (approved/refused) within 40 days after receipt of complete application.	90%	90%	90%	90%	1

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(December) 1 st Assessment	(July) Final Assessment	% Weights (20%)	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%	

