



Performance Plan

EXECUTIVE DIRECTOR: PLANNING, DEVELOPMENT & HUMAN SETTLEMENTS

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

EXECUTIVE DIRECTOR: PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS												
IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2019/2020)	5 Year Target	2021/2022 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
TBC	KPA 5: Planning and Economic 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	
TBC	KPA 7: Social and Community 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	

EXECUTIVE DIRECTOR: PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS												
IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2019/2020)	5 Year Target	2021/2022 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 5: Planning and Economic 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 6: Safety and Environmental Management	Effective management and functional supervision of the Environmental Management Division	Percentage of the Environmental Management Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	6	
TBC	KPA 5: Planning and Economic Development	Effective management and functional supervision of the Rural Development Division	Percentage of the Rural Development Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	6	
MANAGERIAL PERFORMANCE												
TBC	KPA 1: Good Governance > PDO 01: Governance Structures	Facilitation of Management Meetings	Number of Executive Management Team (EMT) meetings held by 30 June	Output	34	34 per annum	34	9 (9)	7 (16)	8 (24)	10 (34)	3
TBC	KPA 3: Institutional Transformation > PDO 20: Performance Management and Monitoring and Evaluation	Compliance with Monitoring and Evaluation results orientated deadlines	Percentage compliance with Monitoring and Evaluation deadlines measured monthly	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	7
TBC	KPA 5: Planning and Economic Development > PDO 32: Built Environment Management (includes Heritage Resource Management)	Monitoring of turnaround times for the assessment of Building plans exceeding 500 square meters	Percentage complying Building plans exceeding 500 square meters approved/refused within 60 days	Outcome	85%	90% per annum	90%	90%	90%	90%	90%	3

EXECUTIVE DIRECTOR: PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS												
IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2019/2020)	5 Year Target	2021/2022 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 5: Planning and Economic Development> PDO 32. Built Environment Management (includes Heritage Resource Management)	Monitoring of turnaround times for the assessment of Building plans not exceeding 500 square meters	Percentage complying Building plans not exceeding 500 square meters approved/refused within 30 days	Outcome	85%	90%	90%	90%	90%	90%	5	
TBC	KPA 5: Planning and Economic Development> PDO 32. Built Environment Management (includes Heritage Resource Management)	Issuing of occupational certificates to applicants timeously	Percentage occupational certificates issued within 30 days after the final completion inspection took place	Outcome	New KPI	90%	90%	90%	90%	90%	5	
TBC	KPA 2: Financial Sustainability> PDO 10. Expenditure and Cost Management	Actual expenditure on the approved discretionary budget of the Department: Planning, Development and Human Settlements by 30 June	Percentage overspending of operational discretionary budget by 30 June	Outcome	New KPI	0% per annum	0%	0%	0%	0%	5	
STRATEGIC (TOP LAYER) PERFORMANCE												
KPI057	KPA 05: Planning and Economic Development> PDO 29. Economic Growth	Implementation of the Informal Economy Enhancement Strategy	Number of Informal Economy Enhancement Strategies implemented by 30 June	Output	New KPI	1 per annum	1	N/A	N/A	1	4	
TBC	KPA 07: Social and Community Development> PDO 50. Sustainable Human Settlements (housing)	Provide housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Number of housing opportunities provided by 30 June	Output	300	350 per annum	350	N/A	100 (100)	100 (200)	150 (350)	6

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			4%	
2.2	People Management			4%	
2.3	Programme and Project Management			4%	
2.4	Financial Management			4%	
2.5	Communication			4%	