



## Performance Plan

EXECUTIVE DIRECTOR: PLANNING AND DEVELOPMENT

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**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 AND DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Weight
									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Economic Growth and Tourism Division	Percentage of Indicators of the Economic Growth and Tourism Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Environmental Management Division	Percentage of Indicators of the Environmental Management Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Planning Services Division	Percentage of Indicators of the Planning Services Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8

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									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Rural Development Division	Percentage of Indicators of the Rural Development- Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	8
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Attending to IDP Priority issues identified during the Public Participation Process	Percentage of IDP Committed Priority issues attended to quarterly	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Attending to registered complaints	Percentage registered complaints attended to within 2 working days after received	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Compliance with legislated compliance cases as per iComply system	Percentage compliance on legislative compliance cases per iComply system	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Conclusion of Staff Performance Agreements in the department (reporting level 0- 3).	Percentage of Senior Managers and managers performance agreements concluded by 31 August	Output	New KPI	100% per annum	100%	DM	100%	N/A	N/A	N/A	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Facilitation of Management Meetings	Number of Management Meetings held by 30 June	Output	New KPI	34 per annum	34	DM	9 (9)	7 (16)	8 (24)	10 (34)	1
TBC	KPA 1: Good Governance > KFA 02. Risk Management	Implement action plans to mitigate the risks identified and included in the Risk Register	Percentage of planned actions implemented on a quarterly basis to mitigate risks	Output	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1

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									Q1	Q2	Q3	Q4	
TBC	KPA 1: Good Governance > KFA 02: Risk Management and Assurance	Implement Agreed management actions in response to Internal Audit findings by agreed due date	Percentage of agreed management action plans implemented by the follow- up Audit date	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 1: Good Governance > KFA 02: Risk Management and Assurance	Implement the MAAP (Audit Action Plan) developed to maintain an unqualified audit opinion (Number of MAAP actions completed / Total number of MAAP actions identified to be completed)	Percentage of MAAP actions completed by 30 June	Output	New KPI	100% per annum	100%	DM	N/A	60%	N/A	100%	1
TBC	KPA 1: Good Governance > KFA 01: Governance Structures	Monitor the implementation of Mayoral and Council Resolutions	Percentage implementation of Mayoral and Council resolutions in accordance with action due dates	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation > KFA 23. Processes and Procedures	Compliance with Monitoring and Evaluation deadlines	Percentage compliance with Monitoring and Evaluation deadlines measured monthly	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	1
TBC	KPA 3: Institutional Transformation > KFA 23. Processes and Procedures	Department-wide meetings held	Number of department-wide meetings held by 30 June	Output	New KPI	1	1	DM	N/A	N/A	N/A	1	1
TBC	KPA 3: Institutional Transformation > KFA 23. Processes and Procedures	Departmental Strategic Session held	Number of Departmental Strategic Sessions held by 28 February	Output	New KPI	1 per annum	1	DM	N/A	N/A	1	N/A	2

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									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Number of Innovation concepts implemented	Number of innovation concepts per department implemented by 30 June	Output	New KPI	4 for the financial year 2019/2020	4	DM	N/A	N/A	N/A	4	1
TBC	KPA 02: Financial Sustainability> KFA 13. Capital Expenditure	Actual expenditure on the approved Capital Budget of the Department: Planning and Development by 30 June	Percentage of the approved Capital Budget of the Department: Planning and Development actually spent by 30 June	Output	New KPI	90% per annum	90%	DM	10%	20%	50%	90%	3
TBC	KPA 02: Financial Sustainability> KFA 10. Revenue Management	Raise / Collect Operating Budget revenue of the Department: Planning and Development as per approved budget	Percentage of the Department: Planning and Development revenue raised / collected by 30 June	Input	New KPI	98% per annum	98%	DM	N/A	N/A	N/A	98%	3
TL42	KPA 05. Planning and Economic Development> KFA 38. Spatial and Urban Planning	Draft new Five (5) year Municipal Spatial Development Framework (SDF)	Number of Five (5) year Municipal SDFs submitted to the Portfolio Committee (Planning Services) / MayCo by 31 May	Output	New KPI	1 SDF submitted per annum	1 Five (5) year Municipal SDF submitted to the Portfolio Committee (Planning Services) / MayCo by 31 May	DM	N/A	N/A	N/A	1	2
TL50	KPA 06. Safety and Environmental Management> KFA 45. Environmental Management and Climate Change	Submit the Final Air Quality Management Plan to Council	Number of Final Air Quality Management Plans submitted by 30 June	Output	New KPI	1 Final Air Quality Management Plans submitted by 30 June	1 Final Air Quality Management Plans submitted by 30 June	DM	N/A	N/A	N/A	1	2
TL51	KPA 06. Safety and Environmental Management> KFA 45. Environmental Management and Climate Change	Updating of the Air quality Bylaw by 30 June	Number of draft updated Air-Quality Bylaws submitted by 30 June	Output	New KPI	1 Updated Air-Quality Bylaw by 30 June KPI	1 Updated Air-Quality Bylaw by 30 June	DM	N/A	N/A	N/A	1	2

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									Q1	Q2	Q3	Q4	
TBC	KPA 05. Planning and Economic Development> KFA 38. Spatial and Urban Planning	Development of a Paarl Hamlet Urban Design Framework and the De Poort Business Model by 30 March	Number of draft Paarl Hamlet Urban Design Framework and De Poort Business models submitted to the Portfolio Committee (Planning Services) / MayCo by 30 March	Outcome	New KPI	New KPI	Number of Paarl Hamlet Urban Design Framework and De Poort Business models submitted to the Portfolio Committee (Planning Services) / MayCo by 30 March	DM	N/A	N/A	1	N/A	1
TBC	KPA 05. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives)	Submission of draft Township Economy Strategy	Number of draft Township Economy Strategies submitted to the Portfolio Committee (Planning Services) / MayCo by 30 June	Output	New KPI	New KPI	Number of Township Economy Strategies submitted to the Portfolio Committee (Planning Services) / MayCo by 30 June	DM	N/A	N/A	N/A	1	2
TBC	KPA 05. Planning and Economic Development> KFA 36. Skills Development and Education	Informal traders capacity building programmes implemented	Number of health and safety training workshops for informal traders implemented by 31 March	Output	New KPI	1 initiative implemented per annum	1 health and safety training workshops for informal traders implemented by 31 March	DM	N/A	N/A	1	N/A	1

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									Q1	Q2	Q3	Q4	
TBC	KPA 05. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives)	Develop Liquor Premises Policy	Number of draft Liquor Premises Policy submitted to Portfolio Committee (Planning Services)/ MayCo by 30 June	Output	New KPI	1 Liquor Premises Policy Submitted	1 Liquor Premises Policy submitted to Portfolio Committee (Planning Services)/ MayCo by 30 June	DM	N/A	N/A	N/A	1	2
TL52	KPA 06. Safety and Environmental Management> KFA 45. Environmental Management and Climate Change	Submission of application for the Greenest Municipality competition	Number of Greenest Municipality Applications submitted by 17 July 2019 due date	Input	New KPI	1 Application per annum	1 application for the Greenest Municipality competition submitted	DM	1	N/A	N/A	N/A	2
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Submission for the employment contracts 30 days before expiration	Percentage of employment contracts submitted for approval within 30 days before expiration	Output	New KPI	100% per annum	100% of employee employment contracts for approval within 30 days before expiration	DM	100%	100%	100%	100%	2

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									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Contract management	Percentage of rates-tenders contracts and ongoing service providers awarded (renewed) two calendar months before the contract lapses	Output	New KPI	1 00% per annum	100% of rates-tenders contracts and ongoing service providers awarded (renewed) calendar months before the contract lapses	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Submission of a procurement plan	Submission of procurement plan (goods, services above R200 000) submitted to the City Manager by 15 July	Output	New KPI	1 per annum	1 procurement plan (goods, services above R200 000) submitted to the City Manager by 15 July	DM	1	N/A	N/A	N/A	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	MMC meetings	Number of MMC Meetings held by 30 June	Output	New KPI	34 per annum	34	DM	9 (9)	7 (16)	8 (24)	10 (34)	1



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									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Submission of insurance claims report	Percentage of incidents (excluding Public Liability Claims) reported to Insurance Section within two working days after an incident took place	Output	New KPI	100% per annum	100% of incidents (excluding Public Liability Claims) reported to Insurance Section within two working days after an incident took place	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Submission of insurance claims report	Percentage of departmental reports submitted within 15 working days by user departments on Public Liability Incidents claims received	Output	New KPI	100% per annum	100% of departmental reports submitted within 15 working days by user departments on Public Liability Incidents claims received	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Ensure all front line staff are provided with name tags	Percentage of frontline staff provided with name tags by 30 June	Output	New KPI	100% per annum	100% of frontline staff provided with name tags by 30 June	DM	100%	100%	100%	100%	1

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									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	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	Output	85%	90%	90%	DM	90%	90%	90%	90%	2
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	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	Output	85%	90%	90%	DM	90%	90%	90%	90%	2
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Ensure occupational certificates are timeously issued to applicants	Percentage occupational certificates issued within 30 days after the final completion inspection took place	Output	New KPI	90%	90%	DM	90%	90%	90%	90%	2

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## Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(January) 1 <sup>st</sup> 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			1.66%	
2.5	Change leadership			1.67%	
2.6	Governance leadership			1.67%	
2.7	Moral competence			1.66%	
2.8	Planning and organising			1.66%	
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			1.67%	

  
  
