



DRAKENSTEIN
MUNICIPALITEIT • MUNICIPALITY • UMASIPALA
Paarl | Wellington | Gouda | Saron | Simondium

Performance Plan

EXECUTIVE DIRECTOR: PLANNING AND DEVELOPMENT

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 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
D1108	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	Output	90%	90% per annum	90%	90%	90%	90%	90%	10
D1109	KPA 6: Safety and Environmental Management	Effective management and functional supervision of the Environmental Management Division	Percentage of indicators of the Environmental Management Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	90%	6

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IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021				Weight	
							TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)					
MANAGERIAL PERFORMANCE												
					Q1	Q2	Q3	Q4				
D1110	KPA 5: Planning and Economic Development	Effective management and functional supervision of the Planning Services Division	Percentage of the Planning Services Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	10	
D1623	KPA 5: Planning and Economic Development	Effective management and functional supervision of the Rural Development Division	Percentage of the Rural Development Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	6	
MANAGERIAL PERFORMANCE												
D1115	KPA 3: Institutional Transformation> PDO 22. Processes and Procedures	Facilitation of Management Meetings	Number of Executive Management Team (EMT) meetings held by 30 June	Output	34	34 per annum	34	9	7	8	10	8
D1122	KPA 3: Institutional Transformation> PDO 22. Processes and Procedures	Compliance with Monitoring and Evaluation results orientated deadlines	Percentage compliance with Monitoring and Evaluation results orientated deadlines measured monthly	Output	90%	90% per annum	90%	90%	90%	90%	90%	8
D1332	KPA 5: Planning and Economic Development> PDO 32. Built environment 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	Output	85%	90%	90%	90%	90%	90%	90%	4
D1333	KPA 5: Planning and Economic Development> PDO 32. Built environment 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	Output	85%	90%	90%	90%	90%	90%	90%	4

EXECUTIVE DIRECTOR: PLANNING AND DEVELOPMENT													
IDP/ Ref No.	KPA >Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight	
								Q1	Q2	Q3	Q4		
D1334	KPA 5: Planning and Economic Development> PDO 32: Built environment Management	Issuing of occupational certificates to applicants timeously	Percentage occupational certificates issued within 30 days after the final completion inspection took place	Output	New KPI	90%	90%	90%	90%	90%	90%	4	
TBC	KPA 2: Financial Sustainability> PDO 10. Expenditure and Cost Management	Actual expenditure on the approved discretionary budget of the Department: Planning and Development by 30 June	Percentage overspending of operational discretionary budget by 30 June	Output	New KPI	0% per annum	0%	0%	0%	0%	0%	6	
TBC	KPA 5: Planning and Economic Development> PDO 36: Spatial and Urban Planning	Submission of Inception Report for the Neighbourhood Development Programme to Portfolio Committee: Planning and Development/ Mayco	Number of Inception Report for the Neighbourhood Development Programme to Portfolio Committee: Planning and Development/ Mayco by 31 March		New KPI	1	1	1	N/A	N/A	1	N/A	8
STRATEGIC (TOP LAYER) PERFORMANCE													
KPI085	KPA 06: Safety and Environmental Management> PDO 43: Environmental Management and Climate Change	Submission of the Final Air Quality Management Plan to Portfolio Committee: Planning and Development/ Mayco	Number of Final Air Quality Management Plans submitted to Council by 30 June	Output	New KPI	1 per annum	1 Final Air Quality Management Plan submitted to Council by 30 June	N/A	N/A	N/A	1	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			2	
2.2	People management			2	
2.3	Financial management			2	
2.4	Change leadership			2	
2.5	Governance leadership			2	
2.6	Moral competence			2	
2.7	Planning and organising			2	
2.8	Analysis and Innovation			2	
2.9	Knowledge and information management			2	
2.10	Communication			2	

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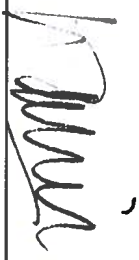


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Personal Development Plan

Skills Performance Gap	Outcomes Expected	Suggested training and/or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill/development area	Support Person
1.		/				
2.						
3.						

Signed and accepted by the Employee



Date: 30/6/2020

Signed by the City Manager on behalf of the Municipality



Date: 30/6/2020


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