



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

## Performance Plan

EXECUTIVE DIRECTOR: CORPORATE AND PLANNING SERVICES

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

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





| EXECUTIVE DIRECTOR: CORPORATE AND PLANNING SERVICES |   |  |  |                |                                   |               |           |  |     |     |     |                   |  |
|---|---|--|--|----------------|-----------------------------------|---------------|-----------|--|-----|-----|-----|-------------------|--|
| IDP/<br>Ref<br>No.                                  | KPA > Pre-determined<br>Objective (PDO)                               | Indicator  | Unit of Measurement  | Indicator Type | Baseline<br>(Actual<br>2021/2022) | 5 Year Target | 2023/2024 | TOP LAYER: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2023/2024) |     |     |     | % Weight<br>(80%) |  |
|   |   |  |  |                |                                   |               |           | Q1   | Q2  | Q3  | Q4  |                   |  |
| CPS 4   | KPA 1. Governance and<br>Compliance                                   | Effective management and<br>functional supervision of the<br>Economic Growth and Tourism<br>Division | Percentage of (weighted average)<br>of the Economic Growth and<br>Tourism Division scorecard<br>achieved | Outcome        | 90%                               | 90% per annum | 90%       | 90%  | 90% | 90% | 90% | 8                 |  |
| CPS 5   | KPA 1. Governance and<br>Compliance                                   | Effective management and<br>functional supervision of the<br>Planning Services Division              | Percentage of (weighted average)<br>of the Planning Services Division<br>scorecard achieved              | Outcome        | 90%                               | 90% per annum | 90%       | 90%  | 90% | 90% | 90% | 8                 |  |
| CPS 6   | KPA 1. Governance and<br>Compliance                                   | Effective Management and<br>Functional Supervision of the<br>Land Development Management<br>Division | Percentage of (weighted average)<br>of the Land Development<br>Management Division scorecard<br>achieved | Outcome        | 90%                               | 90% per annum | 90%       | 90%  | 90% | 90% | 90% | 8                 |  |
| MANAGERIAL PERFORMANCE                              |   |  |  |                |                                   |               |           |  |     |     |     |                   |  |
| CPS 7   | KPA 1. Governance and<br>Compliance > PDO 1.<br>Governance Structures | Submit progress reports  | Number of monthly progress<br>reports submitted per MMC (2)  | Output         | 12                                | 24 per annum  | 24        | 6  | 6   | 6   | 6   | 3                 |  |
| CPS 8   | KPA 1. Governance and<br>Compliance > PDO 1.<br>Governance Structures | Facilitation of Executive<br>Management Team (EMT)<br>meetings                                       | Number of Executive Management<br>Team (EMT) meetings facilitated  | Input          | 34                                | 34 per annum  | 34        | 9  | 8   | 8   | 9   | 2                 |  |
| CPS 9   | KPA 1. Governance and<br>Compliance > PDO 1.<br>Governance Structures | Facilitation of departmental wide<br>staff meetings  | Number of departmental wide<br>staff meetings facilitated.   | Input          | New KPI                           | 1 per annum   | 1         | N/A  | N/A | N/A | 1   | 1                 |  |



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|---|--|---|---|----------------|-----------------------------------|---------------|-----------|--|-----|-----|-----|-------------------|
| IDP/<br>Ref<br>No.                                  | KPA > Pre-determined<br>Objective (PDO)                                | Indicator   | Unit of Measurement   | Indicator Type | Baseline<br>(Actual<br>2021/2022) | 5 Year Target | 2023/2024 | TOP LAYER: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2023/2024) |     |     |     | % Weight<br>(80%) |
| 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% | 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% | 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% | 90% | 6                 |
| 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 | N/A | 90% | 2                 |





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|---|--|---|--|----------------|-----------------------------------|--|--|--|----------|-----|----------|-------------------|
| IDP/<br>Ref<br>No.                                  | KPA > Pre-determined<br>Objective (PDO)                                | Indicator   | Unit of Measurement  | Indicator Type | Baseline<br>(Actual<br>2021/2022) | 5 Year Target  | 2023/2024  | TOP LAYER: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2023/2024) |          |     |          | % Weight<br>(80%) |
|   |  |   |  |                |                                   |  |  | Q1   | Q2       | Q3  | Q4       |                   |
| STRATEGIC (TOP LAYER PERFORMANCE)                   |  |   |  |                |                                   |  |  |  |          |     |          |                   |
| TL 13   | KPA 03: Organisation<br>and Human Capital><br>PDO 17. Human Capital    | The number of people from<br>employment equity target groups<br>employed in the three highest<br>levels of management in<br>compliance with a Municipality's<br>approved employment equity<br>reports (NKPI Proxy - MFMA, Reg.<br>S10(e)) | Number of reports on the number<br>of people from employment<br>equity groups employed in the<br>three highest levels of<br>management submitted to the<br>City Manager. | Output         | 2                                 | 2 per annum  | 2 reports submitted to<br>the City Manager   | N/A  | 1<br>(1) | N/A | 1<br>(2) | 1                 |
| TL 14   | KPA 03: Organisation<br>and Human Capital ><br>PDO 17. Human Capital   | The percentage of the<br>municipality's budget actually<br>spent on implementing its<br>workplace skills plan (NKPI Proxy<br>- MFMA, Reg. S10(f))   | Percentage of the Municipality's<br>approved workplace skills budget<br>actually spent on implementing its<br>Workplace Skills Plan                                      | Output         | 90%                               | 90% per annum  | 90% of approved<br>workplace skills<br>budget actually spent<br>on implementing its<br>Workplace Skills Plan   | N/A  | N/A      | N/A | 90%      | 1                 |
| TL 15   | KPA 03: Organisation<br>and Human Capital><br>PDO 17. Human Capital    | Job creation through the<br>Municipality's local economic<br>development initiatives including<br>capital projects (NKPI Proxy –<br>MFMA, Reg. S10(d))  | Number of EPWP (inclusive of<br>ward projects) job opportunities<br>created  | Output         | 1, 118                            | 1,000 per<br>annum   | 1,118  | N/A  | N/A      | N/A | 1,118    | 1                 |
| TL 28   | KPA 05: Planning and<br>Development> PDO 28<br>Land Use and Properties | Monitoring the processing<br>(approved/refused) of building<br>plans exceeding 500 square<br>meters within 40 days after<br>receipt of complete application.  | Percentage of building plans<br>exceeding 500 square meters<br>processed (approved/refused)<br>within 40 days after receipt of<br>complete application                   | Outcome        | New KPI                           | 90% of building<br>plans exceeding<br>500 square<br>meters<br>processed per<br>annum | 90% of building plans<br>exceeding 500 square<br>meters processed<br>(approved/refused)<br>within 40 days after<br>receipt of complete<br>application. | 90%  | 90%      | 90% | 90%      | 1                 |



**Part 2: Competency Requirements (20%)**

| Ref  | Leading and Core Competencies        | (December)<br>1 <sup>st</sup><br>Assessment | (July)<br>Final<br>Assessment | % Weights<br>(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%              |          |


