



Revised Performance Plan

Director: Human Settlements, Planning and Development & Property Management

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%)

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2023/2024	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				Weight
							Q1	Q2	Q3	Q4	
DIVISIONAL MANAGEMENT											
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Human Settlements Division	Percentage of Indicators of the Human Settlements Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	5

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							Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Strategic Growth and Development Division	Percentage of Indicators of the Strategic Growth and Development Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Town Planning and Environmental Management Division	Percentage of Indicators of the Town Planning and Environmental Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Facilities Management Division	Percentage of Indicators of the Facilities Management Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	5
GENERAL MANAGEMENT											

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							Q1	Q2	Q3	Q4	
D473	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Capital budget for the directorate spent by 30 June 2024	Percentage of capital budget spent by 30 June 2024	85%	95%	10%	40%	60%	95%	3
D475	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Attend to matters allocated on collaborator to the Office of the Director (other than service delivery complaints) (entire department) within 10 days	Percentage of matters allocated on collaborator to Office of Director (other than service delivery complaints) (entire department) attended to within 10 days	95%	95%	95%	95%	95%	95%	3
D476	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Attend to service delivery complaints to Office of Director within the timeframe as specified in the Services Charter	Percentage of service delivery complaints to Office of Director attend to	95%	95%	95%	95%	95%	95%	3

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							Q1	Q2	Q3	Q4	
D484	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement all agreed corrective measures as identified within external audit reports within due dates (Whole Directorate)	Percentage of corrective measures identified in external audit reports implemented	100%	100%	100%	100%	100%	100%	2
D483	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement all of the agreed corrective measures as identified within internal/ external audit reports within due dates	Percentage of corrective measures identified in internal audit reports implemented	100%	100%	100%	100%	100%	100%	2
D485	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Monitor and report monthly to the MM on Service Level Agreements (SLA) or contracts with service providers in line with relevant legislation ie Section 116 of the MFMA	Number of evaluation reports submitted	12	12	3	3	3	3	1

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							Q1	Q2	Q3	Q4	
D477	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all injuries on duty within 2 days to the OHS department	Percentage of injuries on duty reported within 2 days	100%	100%	100%	100%	100%	100%	1
D478	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit incident investigation report within 7 days from date of injury to the OHS department	Percentage of incident reports submitted to the OHS department within 7 days	100%	100%	100%	100%	100%	100%	1
D487	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Respond to all audit queries received from the AG/IA within 3 days of receipt	Percentage of AG/ IA audit queries responded to within 3 days of receipt	100%	100%	100%	100%	100%	100%	2
D479	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Ensure departmental sector plans are implemented	Percentage of departmental sector plans are implemented	New KPI	95%	N/A	N/A	N/A	95%	3

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							Q1	Q2	Q3	Q4	
D480	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Ensure smart city departmental deliverables are implemented	Number of smart city departmental deliverables are implemented	New KPI	1	N/A	N/A	N/A	1	3
D482	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Review and sign-off monthly tracker reports	Number of reviewed and signed-off tracker reports	New KPI	12	3	3	3	3	2
D481	Municipal Financial Viability and Management	Good Governance and Human Capital	Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced	New KPI	10%	N/A	N/A	N/A	10%	2
D472	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Spend Events budget by 30 June 2024	Percentage of Events budget spent by 30 June 2024	New KPI	95%	N/A	N/A	N/A	95%	3

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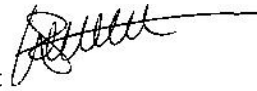


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							Q1	Q2	Q3	Q4	
D474	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop a Contraventions App by 30 June 2024	Number of Contraventions Apps developed by 30 June 2024	New KPI	1	N/A	N/A	N/A	1	4
D530	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement one activity from the Tourism Strategy per month	Number of activities from the Tourism Strategy implemented per month	New KPI	12	3	3	3	3	3
TOP LEVEL/ STRATEGIC MANAGEMENT											
D572	Good Governance and Public Participation	Good Governance and Human Capital	Submit the Draft IDP to Council by 31 March	Draft IDP submitted to Council	1	1	N/A	N/A	1	N/A	3
D573	Good Governance and Public Participation	Participative Partnerships	Submit the Final Annual Report and Oversight Report to Council by 31 March 2024	Final Annual Report and Oversight Report submitted	1	1	N/A	N/A	1	N/A	3

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							Q1	Q2	Q3	Q4	
D571	Good Governance and Public Participation	Participative Partnerships	Establish One-stop-shop Information receptacle by 30 June 2024	Number of One-stop-shop information receptacle established by 30 June 2024	New KPI	New KPI	N/A	N/A	N/A	1	3
D569	Good Governance and Public Participation	Participative Partnerships	Development of a Draft Integrated Economic Development strategy by 30 June 2024	Number of Draft Integrated Economic Development strategies developed by 30 June 2024	New KPI	New KPI	N/A	N/A	N/A	1	4
D574	Good Governance and Public Participation	Participative Partnerships	Submit the reviewed MSDF to Council by 31 May 2024	Number of reviewed MSDF to Council by 31 May 2024	1	1	N/A	N/A	N/A	1	4
D469	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit annual procurement plan to SCM by 31 July 2023	Number of annual procurement plans submitted to SCM	1	1	1	N/A	N/A	N/A	1

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							Q1	Q2	Q3	Q4	
D470	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit monthly report to HR for filling of vacant budgeted posts	Number of reports for filling vacant budgeted posts submitted to HR	12	12	3	3	3	3	1
D471	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conclude performance agreements with all Deputy Directors reporting to Director by 30 July in terms of Regulation 890	% of performance agreements concluded	New KPI	3	3	N/A	N/A	N/A	1
D488	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit report on risks identified for the Directorate where requested by Risk on a quarterly basis	Number of risk reports submitted as requested by Risk	4	4	1	1	1	1	1
D570	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Facilitate bi-monthly CBD Urban Management Team meetings	Number of meetings facilitated	New KPI	6	2	1	1	2	1

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							Q1	Q2	Q3	Q4	
										TOTAL	80

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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior manager, R21 of 2014. The assessment of these competencies will account for twenty percent of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
LEADING COMPETENCIES		
Strategic direction and leadership	Provide and direct for the vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes: <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: <ul style="list-style-type: none"> • Program and project planning and implementation 	1.67

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Competency	Definition	Weight
	<ul style="list-style-type: none"> • Service delivery management • Program and project monitoring and evaluation 	
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement process in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery 	1.67
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> • Change visions and strategy • Process design and improvement • Change impact monitoring and evaluation 	1.67
Governance leadership	<p>Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships. It includes:</p> <ul style="list-style-type: none"> • Policy formulation • Risk and compliance management • Cooperative governance 	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence	1.67
Planning and organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality-of-service delivery and build efficient contingency plans to manage risk.	1.67

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Competency	Definition	Weight
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional process in order to achieve key strategic objectives.	1.67
Knowledge and information management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	1.67
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	1.67
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
TOTAL		20

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