



## Performance Plan

**Director: Human Settlements, Planning and Development & Property Management**

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

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				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%	4
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%	4






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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 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%	4	
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%	4	
<b>GENERAL MANAGEMENT</b>											
1282	Municipal Transformation and Institutional Development	Good Governance and Human Capital	100% of all probation evaluations completed as per HR template every 2nd month and submitted on Collaborator	% of evaluations completed	100%	100%	100%	100%	100%	2	
1264	Municipal Transformation and Institutional Development	Good Governance and Human Capital	95% of the capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	85%	95%	10%	40%	95%	2	




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							Q1	Q2	Q3	Q4	
1274	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Account for 95% of all loose assets allocated to the Section during the loose asset count	% of loose assets allocated to Section accounted for during loose asset count	95%	95%	0%	0%	95%	2	
1268	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Action disciplinary process within 7 working days on receipt of request from Deputy Director	% of disciplinary processes actioned within 7 days after request of DD	95%	95%	95%	95%	95%	3	
1261	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Attend to 95% of matters allocated on collaborator to the Office of the Director (other than service delivery complaints) within 10 days	% of matters allocated on collaborator to Office of Director attended to within 10 days	95%	95%	95%	95%	95%	2	
1260	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Attend to 95% of service delivery complaints to Office of Director within the timeframe as specified in the Services Charter	% of service delivery complaints to Office of Director attend to	95%	95%	95%	95%	95%	2	

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							Q1	Q2	Q3	Q4	
1280	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Commence SCM process for all capital projects by 31 July	% of capital projects for which SCM processes commenced	100%	100%	100%	0%	0%	3	
1267	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Filling of all vacant budgeted posts within the set timeframes as approved in the action plan	80% of dates in strategic plan adhered to	new	80%	80%	80%	80%	3	
1269	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conclude performance agreements with all staff reporting to Director by 30 July in terms of Regulation 890	% of performance agreements concluded	100%	100%	100%	100%	100%	3	
1263	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct mid-year evaluations of all staff reporting directly to the Director in terms of Regulation 890	% of evaluations completed	100%	100%	100%	100%	100%	3	
1281	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct weekly toolbox talks regarding safety to staff	Number of talks conducted	48	48	12	12	12	2	

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							Q1	Q2	Q3	Q4	
1276	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Facilitate bi-monthly CBD Urban Management Team meetings	Number of meetings facilitated	6	6	2	1	1	2	3
1273	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within external audit reports within due dates	% of corrective measures identified in external audit reports implemented	100%	100%			100%	100%	1
1272	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within internal audit reports within due dates	% of corrective measures identified in internal audit reports implemented	100%	100%	100%	100%	100%	100%	2
1278	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	3




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							Q1	Q2	Q3	Q4	
1449	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all injuries on duty within 2 days to the OHS department	% of injuries on duty reported within 2 days	100%	100%	100%	100%	100%	2	
1271	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Respond 100% on all audit queries received from the AG within 3 days of receipt	% of AG audit queries responded to within 3 days of receipt	100%	100%	100%			3	
1275	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit 95% of Council items as per the SDBIP on time as per agreed timeframes	% of Council items submitted as per agreed timeframe	95%	95%	95%	95%	95%	3	
1262	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit quarterly reports to the internal audit division on the management of risks identified for the Directorate	Number of risk management reports submitted	4	4	1	1	1	2	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop outdoor advertising bylaw by 30 June 2023	Bylaw developed	New	1			1	2	








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							Q1	Q2	Q3	Q4	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit an incubator proposal to prospective funders by 31 December 2022	Incubator proposal developed	New	1		1			2
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 2 Training initiatives for SMME's by 31 March 2023	Training initiatives implemented	New	2			2		2
<b>TOP LEVEL/ STRATEGIC MANAGEMENT</b>											
TL43	Good Governance and Public Participation	Participative Partnerships	Submit the Draft IDP to Council by 31 March 2023	Draft IDP submitted to Council	1	1			1		3
TL44	Good Governance and Public Participation	Participative Partnerships	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Final Annual Report and Oversight Report submitted	1	1			1		3
TL45	Good Governance and Public Participation	Participative Partnerships	Submit the final MSDF to Council by 31 May 2023	Final MSDF submitted	1	1				1	3

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							Q1	Q2	Q3	Q4		
TL46	Good Governance and Public Participation	Participative Partnerships	Review the Human Settlement Plan and submit to Council for approval by 31 March 2023	Plan reviewed and submitted for approval	New KPI	1		1			3	
							<b>TOTAL</b>					<b>80</b>





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



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Competency	Definition	Weight
	<ul style="list-style-type: none"> <li>Financial strategy and delivery</li> <li>Financial reporting and delivery</li> </ul>	
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"> <li>Change visions and strategy</li> <li>Process design and improvement</li> <li>Change impact monitoring and evaluation</li> </ul> <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"> <li>Policy formulation</li> <li>Risk and compliance management</li> <li>Cooperative governance</li> </ul>	1.67
Governance leadership	<ul style="list-style-type: none"> <li>Policy formulation</li> <li>Risk and compliance management</li> <li>Cooperative governance</li> </ul>	1.67
<b>CORE COMPETENCIES</b>		
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
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
<b>TOTAL</b>		<b>20</b>

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