



# 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)	2023/2024	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				Weight
							Q1	Q2	Q3	Q4	
<b>DIVISIONAL MANAGEMENT</b>											
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

Director Human Settlements, Planning and Development and Property Management: \_\_\_\_\_

Municipal Manager: \_\_\_\_\_

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							Q1	Q2	Q3	Q4	
	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
	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) within 10 days	Percentage of matters allocated on collaborator to Office of Director attended to within 10 days	95%	95%	95%	95%	95%	95%	3
	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	
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement all agreed corrective measures as identified within external audit reports within due dates	Percentage of corrective measures identified in external audit reports implemented	100%	100%	100%	100%	100%	2	
	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%	3	
	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	1	

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							Q1	Q2	Q3	Q4	
	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%	1	
	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%	1	
	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%	2	
	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	95%	4	

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							Q1	Q2	Q3	Q4	
	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	4
	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
	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
	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%	4

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							Q1	Q2	Q3	Q4	
	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	1	4	
	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	
<b>TOP LEVEL/ STRATEGIC MANAGEMENT</b>											
	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
	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	
	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	4
	Good Governance and Public Participation	Participative Partnerships	Development of a Draft Integrated Economic Development strategy by 31 March 2024	Number of Draft Integrated Economic Development strategies developed by 31 March 2024	New KPI	New KPI	N/A	N/A	1	N/A	4
	Good Governance and Public Participation	Participative Partnerships	Submit the amended MSDF to Council by 31 May 2024	Number of amended MSDF to Council by 31 May 2024	1	1	N/A	N/A	N/A	1	4
							<b>TOTAL</b>				<b>80</b>

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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
<b>TOTAL</b>		<b>20</b>

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