

Performance Plan

Executive Director : Strategy, Economic Development 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.~~

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N/L.

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 eighty percent of the total employee assessment score.

Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Local Economic Development	Spatial Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Urban Planning	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	90%
SDBIP Graph	Local Economic Development	Spatial Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Properties	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	90%
SDBIP Graph	Local Economic Development	Spatial Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : GURP	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	90%
SDBIP Graph	Local Economic Development	Spatial Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate :	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	90%

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Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence				Weight
						Q1	Q2	Q3	Q4	
			LED Unit	Directorate have been met as per Ignite Dashboard report						
SDBIP Graph	Local Economic Development	Spatial Transformation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate : Fresh Product Market	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
Strategic Performance (Top Layer SDBIP)										
TL40	Local Economic Development	Spatial Transformation	Ensuring a response time of 11 weeks for building plan submissions received in the current financial year for buildings or architectural buildings greater than 500 m ² annually (Number of plans received divided by number of weeks to process)	Average response time in weeks to process building plans	6.75	11	11	11	11	
TL41	Local Economic Development	Spatial Transformation	Ensuring a response time of 11 weeks for building plan submissions received in the current financial year for buildings or architectural buildings less than 500 m ² annually (Number of plans received divided by number of weeks to process)	Average time in weeks to process building plans	12	11	11	11	11	

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Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
TL42	Local Economic Development	Spatial Transformation	To process 80% category 1 land use applications received within 30 days of receipt financial year through MPT (Municipal Planning Tribunal) by 30 June 2023 in terms of the SPLUMA by-law (2015)	Percentage of Category 1 land use applications processed	78%	Register of processed Category 1 land use applications	0%	0%	0%	80%	
TL43	Local Economic Development	Spatial Transformation	Number of processed building plans received before 1 July 2022 by the end of the current financial year (30 June 2023)	Number of building plans processed	209	Register indicating the number of building plans processed which were received before 1 July 2022, numbers and dates when plans were addressed	0	0	0	200	
TL44	Access to Basic Services and Infrastructure	Service Provision	Number of erven planned and surveyed within Sol Plaatje Municipal area by 30 June 2023 as per the project implementation list	Number of erven planned and surveyed	0	Layout Plan and Draft SG diagram	0	0	0	1 400	
TL45	Local Economic Development	Spatial Transformation	Number of SMME's supported through the implementation of the business incubation developmental program annually	Number of SMME's supported	581	Proof of attendance registers and close-out reports	3	2	2	3	
TL46	Local Economic Development	Spatial Transformation	% Implementation of Business Expansion Attraction and Retention (BEAR) program as per the annual approved Implementation Plan by 30 June 2023	% Implementation	100%	Customer Satisfaction Survey, Project Evaluation Report, Project Close-out Report	0%	0%	0%	100%	

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Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence	Targets Q1	Q2	Q3	Q4	Weight
TL47	Local Economic Development	Spatial Transformation	% Implementation of the training programme for the unemployed youth from the unemployed youth aged between 18 and 35 years as part of developing skillful economies by 30 June 2023	Percentage Implementation	0%	Project plan and progress reports	0%	0%	0%	100%	
TL49	Local Economic Development	Spatial Transformation	% Progress on the construction of Craven Sireet Centre using Pre-owned shipping containers for business development by 30 June 2023	Percentage Progress on construction	10%	Appointment Letter of service provider, project plan, progress report and practical completion certificate.	0%	50%	0%	100%	
Managerial Performance (Departmental SDBIP)											
D423	Institutional Development and Capacity	Governance	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	Council resolution register	95%	95%	95%	95%	
D424	Good Governance and Public Participation	Governance	Implement corrective measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	Progress reports to internal audit	95%	95%	95%	95%	
D425	Good Governance and Public Participation	Governance	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the Manager: Risk Management	Number of risk management reports submitted	4	Copies of reports submitted	1	1	1	1	

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Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence				Weight
						Q1	Q2	Q3	Q4	
D426	Sound Financial Management	Governance	100% of the grant funding spent in accordance with the grant agreement	% of grant funding spent	100%	25%	50%	75%	100%	
D427	Local Economic Development	Spatial Transformation	Submit departmental evaluation report of bid to SCM within 15 working days from closing date of the bid (excl Consulting engineers)	% submitted	100%	100%	100%	100%	100%	
D428	Sound Financial Management	Governance	Submit funding motivations to external sources and funders to enhance municipal revenue	Number of funding motivations submitted to external sources and funders	2	0	1	0	1	
D429	Institutional Development and Capacity	Governance	Submit Health and Safety reports of the department on a quarterly basis	Number of reports submitted	4	1	1	1	1	
D430	Institutional Development and Capacity	Governance	Hold monthly departmental Health and Safety meetings	Number of meetings held	10	3	2	2	3	
D431	Institutional Development and Capacity	Governance	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	0	1	1	0	
D432	Institutional Development and Capacity	Governance	Hold monthly meetings with line managers and submit copies of the minutes to the Municipal Manager	Number of meetings and copies of minutes submitted	10	3	2	2	3	

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Ref	Municipal KPA	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of Evidence	Targets				Weight	
							Q1	Q2	Q3	Q4		
D433	Institutional Development and Capacity	Governance	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans (Aug)	100%	Ignite PMS report and Signed agreements and development plans	100%	0	0	0	0	
D434	Institutional Development and Capacity	Governance	Liaise with the portfolio Councilor/ committee on a monthly basis to ensure the overall performance of the municipality	Number of meetings with the Portfolio Councilor / Committee	10	Minutes of meetings	3	2	2	3	3	
D435	Institutional Development and Capacity	Governance	Visit outside departmental operational units	Number of departmental operational units visited	3	Minutes of meetings	1	1	0	1	1	
D436	Institutional Development and Capacity	Governance	Achieve 33% compliance with the EAP target for the municipality by promoting gender transformation, increase women representation from entry level to senior management level by 30 June 2023	% Compliance achieved	33%	Proof of Compliance achieved	0	0	0	33%	33%	
D437	Institutional Development and Capacity	Governance	Monthly review sdbip updates of departments prior to closure of the system	Number of reviews conducted	12	Signed sdbip report	3	3	3	3	3	

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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, 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 be used as part of this section of the Performance~~

Plan.

Competency	Definition	Weight
LEADING COMPETENCIES		
Strategic direction and leadership	<p>Provide and direct a 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"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	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"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	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"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	1.67
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes 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 	1.67

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Competency	Definition	Weight
	<ul style="list-style-type: none"> Financial reporting and delivery <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>	1.67
Change leadership	<ul style="list-style-type: none"> Change vision and strategy Process design and improvement Change impact monitoring and evaluation 	
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
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes 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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