

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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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	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
Operational Performance of Directorate (Departmental SDBIP)										
SDBIP Graph	Economic Growth through promoting Sol Plaaize Municipality as an economic hub	Local Economic Development	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%	3
SDBIP Graph	Economic Growth through promoting Sol Plaaize Municipality as an economic hub	Local Economic Development	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%	3
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	3
SDBIP Graph	Economic Growth through promoting Sol Plaaize Municipality as an economic hub	Local Economic Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: LED Unit	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	3
SDBIP Graph	Economic Growth through promoting Sol Plaaize Municipality as an economic hub	Local Economic Development	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%	3

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
Strategic Performance (Top Layer SDBIP)										
TL 2	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Development of the Draft Local Economic Development Strategy by 30 June	Draft Local Economic Development Strategy completed by 30 June	0	0	0	0	1	2
TL 3	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Development of the Draft Investment Promotion Strategy by 30 June	Draft Investment Promotion Strategy completed by 30 June	0	0	0	0	1	2
TL 4	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	To process 80% category 1 land use applications received until 30 April through Municipal Planning Tribunal by 30 June)	Percentage of Category 1 land use applications processed	89,90%	0	0	0	80%	2
TL 5	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of processed building plans received before 1 July	Number of building plans processed	200	50	50	50	50	2
TL 6	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Ensuring a response time of 11 weeks for building plan submissions received in the current financial year for buildings / architectural buildings less than 500 m ² (number of plans received / divided by number of weeks to process)	Average response time in weeks to process building plans	8 weeks	11 weeks	11 weeks	11 weeks	11 weeks	3

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 7	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Ensuring a response time of 11 weeks for building plan submissions received in the current financial year for buildings / architectural buildings greater than 500 m ² (number of plans received / divided by number of weeks to process)	Average response time in weeks to process building plans	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks	3
TL 8	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of SMME's supported through the implementation of the business incubation developmental programme	Number of SMME's supported	13	3	3	2	2	2
TL 9	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Review of Capital Expenditure Framework	Approved Review of CEF	0	0	0	0	1	2
TL 10	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of Erven Planned and Surveyed	Number of erven planned and surveyed	1 533	0	0	0	5 500	3
TL 89	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Conduct and assessment on the status of the Tram by 30 June 2024	Completed Assessment Report	0	0	0	0	1	2

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 90	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Hosting of a Christmas Family Fun day by 30 June 2024	Pictures and advert of Christmas Family Fun Day	0	0	0	0	1	2
TL 91	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of SPM Tourist Signage Boards maintained by 30 June 2024	Number of Tourist Signage Boards Maintained	0	0	0	0	10	2
TL 92	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Percentage Completion for the N12 Tourism Promotion Project by 30 June 2024	% Completion of N12 Tourism Promotion Project	0	0	0	0	100%	2
TL 94	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Percentage implementation of the ease of doing business project as per the annual implementation plan by 30 June 2024	% Progress as per the annual project plan	0	0	0	0	100%	2
Managerial Performance (Departmental SDBIP)										
D423	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	95%	95%	95%	95%	2
D424	Good, clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Implement corrective measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	95%	95%	95%	95%	2
D425	Good, clean and	Good Governance	Manage risks identified	Number of risk	4	1	1	1	1	2

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
	Transparent Governance and Public Participation	and Public Participation	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	management reports submitted						
D426	Establishment of Healthy Financial Management	Municipal Financial Viability and Management	100% of the grant funding spent in accordance with the transfer payment agreement	% of grant funding spent	100%	40%	75%	100%		3
D427	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	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%		2
D428	Establishment of Healthy Financial Management	Municipal Financial Viability and Management	Submit funding motivations to external sources and funders to enhance municipal revenue	Number of funding motivations submitted to external sources and funders	2	1	0	1		3
D429	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Submit Health and Safety reports of the department on a quarterly basis	Number of reports submitted	4	1	1	1		2
D430	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Hold monthly departmental Health and Safety meetings	Number of meetings held	10	3	2	3		2

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D431	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	0	1	1	0	2
D432	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	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	2
D433	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans (Aug)	100%	100%	0	0	0	3
D434	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Liaise with the portfolio Councillor/ committee on a monthly basis to ensure the overall performance of the municipality	Number of meetings with the Portfolio Councillor / Committee	10	3	2	2	3	2
D435	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Visit outside departmental operational units	Number of departmental operational units visited	3	1	1	0	1	2
D436	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	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	% Compliance achieved	33%	0	0	0	33%	2

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D437	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Monthly review SDBIP updates of departments prior to closure of the system	Number of reviews conducted	12	3	3	3	3	3

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Competency	Definition	Weight
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 vision 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
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

Executive Director: _____

Municipal Manager: _____