



## Performance Plan

**EXECUTIVE DIRECTOR: COMMUNITY SERVICES**

**The Performance Plan sets out:**

- 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
- 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%)**

EXECUTIVE DIRECTOR: COMMUNITY SERVICES												
Serial Nr.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
								Q1	Q2	Q3	Q4	
<b>DIVISIONAL PERFORMANCE</b>												
CS 1	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of the Parks, Cemeteries and Resorts Division	Percentage (weighted average) of the Parks, Cemeteries and Resorts Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	10
CS 2	KPA 1. Governance and Compliance	Effective management and functional supervision of the Sports and Recreation Division	Percentage (weighted average) of the Sports and Recreation Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	10
CS 3	KPA 1. Governance and Compliance	Effective management and functional supervision of the Social Development and Library Services Division	Percentage of (weighted average) of the Social Development and Library Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	10

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								Q1	Q2	Q3	Q4	
CS 4	KPA 1. Governance and Compliance	Effective management and functional supervision of the Human Settlements Division	Percentage of (weighted average) of the Human Settlements Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	10	
<b>MANAGERIAL PERFORMANCE</b>												
CS 5	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Submission of Progress Reports	Number of monthly progress reports submitted per MMC (4)	Output	48	48 per annum	48	12	12	12	2	
CS 6	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of Executive Management Team meetings	Number of Executive Management Team (EMT) meetings facilitated	Input	34	34 per annum	34	9	8	8	2	
CS 7	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of departmental wide staff meetings	Number of departmental wide staff meetings facilitated.	Input	New KPI	1 per annum	1	N/A	N/A	1	2	
CS 8	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	Compliance with Monitoring and Evaluation results orientated deadlines	Percentage compliance with Monitoring and Evaluation deadlines measured monthly	Outcome	90%	90% per annum	90%	90%	90%	90%	8	
CS 9	KPA 1: Governance and Compliance > PDO 5. Communication (Internal and External)	Compliance with media response deadlines	Percentage compliance with media response deadlines	Outcome	New KPI	90% per annum	90%	90%	90%	90%	3	
CS 10	KPA 1. Governance and Compliance > PDO 02. Risk and Assurance	Implement the DAAP (Departmental Audit Action Plan) (Number of DAAP actions completed / Total number of completed / Total number of	Percentage of DAAP (Departmental Audit Action Plan) actions completed quarterly (Number of DAAP	Outcome	90%	90% per annum	90%	90%	90%	90%	4	

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								Q1	Q2	Q3	Q4	
		DAAP actions identified to be completed)	actions completed / Total number of DAAP actions identified to be completed)									
CS 11	KPA 3: Organisation and Human Capital > PDO 17. Human Capital	Implement the DOHSAP (Departmental Occupational Health and Safety Action Plan) actions (Number of DOHSAP actions completed/ Total number of DOHSAP actions identified to be completed)	Percentage of DOHSAP (Departmental Occupational Health and Safety Action Plan) actions completed quarterly within due dates (Number of DOHSAP actions completed / Total number of DOHSAP actions identified to be completed)	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	5
CS 12	KPA 2: Finance> PDO 14. Supply Chain Management	Implementation of departmental procurement plans	Percentage of the departmental procurement plans implemented	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	3
CS 13	KPA 4: Infrastructure and Services > PDO 26. Municipal and Public Facilities	Implementation of departmental maintenance plans	Percentage of departmental maintenance plans implemented	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	3
CS 14	KPA 2: Finance > PDO 09. Expenditure	Actual expenditure on the approved Capital Budget of the Department	Percentage actual expenditure on the approved departmental Capital Budget	Outcome	90%	90% per annum	90%	N/A	N/A	N/A	90%	8

**Part 2: Competency Requirements (20%)**

Ref	Leading and Core Competencies	(December) 1 <sup>st</sup> Assessment	(July) Final Assessment	% Weights (20%)	Comments
2.1	Strategic direction and leadership			1.67%	
2.2	People management			1.67%	
2.3	Programme and project management			1.67%	
2.4	Financial management			1.67%	
2.5	Change leadership			1.67%	
2.6	Governance leadership			1.66%	
2.7	Moral competence			1.66%	
2.8	Planning and organising			1.67%	
2.9	Analysis and innovation			1.66%	
2.10	Knowledge and information management			1.67%	
2.11	Communication			1.67%	
2.12	Results and quality focus			1.66%	

