





Performance Plan

EXECUTIVE DIRECTOR: COMMUNITY SERVICES



N. V. [Signature]

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%)

EXECUTIVE DIRECTOR: COMMUNITY SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
D377	KPA 7: Social and Community Development	Effective management and functional supervision of the Community Development and Library and Information Services Division	Percentage of the Community Development and Library and Information Services Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	90%	5
D378	KPA 7: Social and Community Development	Effective management and functional supervision of the Parks, Sport and Recreation, and Cemeteries Division	Percentage of the Parks, Sport and Recreation, and Cemeteries Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	90%	9

Annexure A 2020/2021

EXECUTIVE DIRECTOR: COMMUNITY SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021				Weight	
							Q1	Q2	Q3	Q4		
MANAGERIAL PERFORMANCE												
D379	KPA 6: Safety and Environmental Management	Effective management and functional supervision of the Public Safety Division	Percentage of the Public Safety Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	9	
D455	KPA 7: Social and Community Development	Effective management and functional supervision of the Rental Stock and Support Services Division	Percentage of the Rental Stock and Support Services Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	9	
D454	KPA 7: Social and Community Development	Effective management and functional supervision of the Housing Projects and Technical Support Division	Percentage of the Housing Projects and Technical Support Division scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	9	
D384	KPA 3: Institutional Transformations> PDO 22. Processes and Procedures	Facilitation of management meetings	Number of Executive Management Team (EMT) Meetings held by 30 June	Output	34	34 per annum	34	9	7	8	10	8
D390	KPA 3: Institutional Transformations> PDO 20. Performance Management and Monitoring and Evaluation	Compliance with Monitoring and Evaluation results orientated deadlines	Percentage compliance with Monitoring and Evaluation results orientated deadlines measured monthly	Output	90%	90% per annum	90%	90%	90%	90%	90%	10
D394	KPA 2: Financial Sustainability> PDO 12. Capital Expenditure	Actual expenditure on the approved Capital Budget of the Department: Community Services by 30 June	Percentage of the approved Capital Budget of the Department: Community Services actually spent by 30 June	Output	90%	90% per annum	90%	10%	20%	50%	90%	5
TBC	KPA 2: Financial Sustainability> PDO 10. Expenditure and Cost Management	Actual expenditure on the approved discretionary budget of the Department: Community Services by 30 June	Percentage overspending of operational discretionary budget by 30 June	Output	New KPI	0% per annum	0%	0%	0%	0%	0%	5

Annexure A 2020/2021

EXECUTIVE DIRECTOR: COMMUNITY SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
D395	KPA 2: Financial Sustainability > PDO 09. Revenue Management	Raise/collect Operating Budget revenue of the Department: Community Services as per approved budget	Percentage of the Department: Community Services revenue raised/collected by 30 June	Output	98%	98% per annum	98%	N/A	N/A	N/A	98%	8
STRATEGIC (TOP LAYER) PERFORMANCE												
TL56 KPI092	KPA 07. Social and Community Development > PDO 50. Sustainable Human Settlements (housing)	Provide housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Number of housing opportunities provided by 30 June	Output	300	400 per annum	400 housing opportunities provided by 30 June	50	100 (150)	100 (250)	150 (400)	3

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Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(January) 1 st Assessment	(July) Final Assessment	% Weights	Comments
2.1	Strategic direction and leadership			2	
2.2	People management			2	
2.3	Programme and project management			2	
2.4	Financial management			2	
2.5	Change leadership			2	
2.6	Governance leadership			2	
2.7	Moral competence			2	
2.8	Planning and organising			2	
2.9	Analysis and innovation			2	
2.10	Communication			2	

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