

Performance Plan

EXECUTIVE DIRECTOR: COMMUNITY SERVICES



The Performance Plan sets out:

- a) timeframe; and Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific
- <u>b</u>) 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

assessment of these performance indicators will account for 80% (eighty percent) of the total employee assessment score. The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The

Part 1: Implementation of Service Delivery and Budget Implementation Plan (80%)

CS 3	CS 2	CS 1		N:	Serial	
KPA 1. Governance and Compliance	KPA 1. Governance and Compliance	KPA 1. Governance and Compliance		Objective (PDO)	KPA > Pre-determined	
Effective management and functional supervision of the Social Development and Library Services Division	Effective management and functional supervision of the Sports and Recreation Division	Effective Management and Functional Supervision of the Parks, Cemeteries and Resorts Division			Indicator	
Percentage of (weighted average) of the Social Development and Library Services Division scorecard achieved	Percentage (weighted average) of the Sports and Recreation Division scorecard achieved	Percentage (weighted average) of the Parks, Cemeteries and Resorts Division scorecard achieved	DI		Unit of Measurement	EXECUTIVE
Outcome	Outcome	Outcome	VISION	Indicat	tor Type	DIREC
90%	90%	90%	DIVISIONAL PERFORMANCE	2021/2022)	Baseline (Actual	EXECUTIVE DIRECTOR: COMMUNITY
90% per annum	90% per annum	90% per annum	NCE		5 Year Target	ITY SERVICES
90%	90%	90%		larget	2023/2024	
90%	90%	90%		Ć,	TOP LAY	
90%	90%	90%		Q2	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)	
90%	90%	90%		Q3	Delivery and ation Plan 23/2024)	
90%	90%	90%		Q4	Budget	
10	10	10		(80%)	% Weight	



6 83	8 83	CS 7	CS 6	CS 5		CS 4	2.	Serial	
KPA 1: Governance and Compliance > PDO 5. Communication (Internal and External)	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	KPA 1. Governance and Compliance > PDO 1. Governance Structures	KPA 1. Governance and Compliance > PDO 1. Governance Structures	KPA 1. Governance and Compliance > PDO 1. Governance Structures		KPA 1. Governance and Compliance	Objective (PDO)	KPA > Pre-determined	
Compliance with media response deadlines	Compliance with Monitoring and Evaluation results orientated deadlines	Facilitation of departmental wide staff meetings	Facilitation of Executive Management Team meetings	Submission of Progress Reports		Effective management and functional supervision of the Human Settlements Division		Indicator	
Percentage compliance with media response deadlines	Percentage compliance with Monitoring and Evaluation deadlines measured monthly	Number of departmental wide staff meetings facilitated.	Number of Executive Management Team (EMT) meetings facilitated	Number of monthly progress reports submitted per MMC (4)	MA	Percentage of (weighted average) of the Human Settlements Division scorecard achieved		Unit of Measurement	EXECUTIVE
Outcome	Outcome	Input	Input	Output	NAGEF	Outcome	Indica	tor Type	DIRECT
New KPI	10	N _e			NAL PE	9	2021	Ba:	OR:
KPI	90%	New KPI	34	48	RFORM	90%	2021/2022)	Baseline (Actual	COMMUN
/ KPI 90% per annum	90% per annum	w KPI 1 per annum	34 9er annum	48 48 per annum	MANAGERIAL PERFORMANCE	0% 90% per annum		seline ctual 5 Year Target	EXECUTIVE DIRECTOR: COMMUNITY SERVICES
					RFORMANCE			5 Year Target 20	COMMUNITY SERVICES
90% per annum	90% per annum	1 per annum	34 per annum	48 per annum	RFORMANCE	90% per annum		5 Year Target 2023/2024	COMMUNITY SERVICES
90% per annum 90%	90% per annum 90%	1 per annum 1	34 per annum 34	48 per annum 48	RFORMANCE	90% per annum 90%	idiget	5 Year Target 2023/2024	COMMUNITY SERVICES
90% per annum 90% 90%	90% per annum 90% 90%	1 per annum 1 N/A	34 per annum 34 9	48 per annum 48 12	RFORMANCE	90% per annum 90% 90%	larger Q1	5 Year Target 2023/2024	COMMUNITY SERVICES
90% per annum 90% 90% 90%	90% per annum 90% 90% 90%	1 per annum 1 N/A N/A	34 per annum 34 9 8	48 per annum 48 12 12	RFORMANCE	90% per annum 90% 90% 90%	of Q1 Q2	TOP LAYE 5 Year Target 2023/2024	COMMUNITY SERVICES



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CS 15	CS 14	CS 13	CS 12	CS 11	CS 10	Nr.	Serial
KPA 4: Infrastructure and Services > PDO 26. Municipal and Public Facilities	KPA 2: Finance> PDO 14. Supply Chain Management	KPA 6: Community Development > PDO 33. Sport and Recreation	KPA 5: Planning and Development > PDO 31. Urbanisation and Human Settlements	KPA 3. Organisation and Human Capital > PDO 17. Human Capital	KPA 1. Governance and Compliance > PDO 02. Risk and Assurance	Objective (PDO)	KPA > Pre-determined
Implementation of departmental maintenance plans	Implementation of departmental procurement plans	Finalisation of the De Kraal action plan	Upgrading of informal settlements as per the Project Implementation Readiness Reports	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)	Implement the DAAP (Departmental Audit Action Plan) (Number of DAAP actions completed / Total number of DAAP actions identified to be completed)		Indicator
Percentage of departmental maintenance plans implemented	Percentage of the departmental procurement plans implemented	Number of De Kraal action plans finalised	Percentage of identified informal settlements upgraded as per the Project Implementation Readiness Reports	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)	Percentage of DAAP (Departmental Audit Action Plan) actions completed quarterly (Number of DAAP actions completed / Total number of DAAP actions identified to be completed)		Unit of Measurement
Outcome	Outcome	Output	Outcome	Outcome	Outcome	Indica	tor Type
		z	Z	Z		202	Ba
95%	90%	New KPI	New KPI	New KPI	90%	2021/2022)	Baseline (Actual
95% 100% per annum	90% per annum	ew KPI 1 per annum	ew KPI 100% per annum	ew KPI 90% per annum	90% 90% per annum		e p Baseline 5 Year Target
							arget 20
100% per annum	90% per annum	1 per annum	100% per annum	90% per annum	90% per annum		2023/2024
100% per annum 100%	90% per annum 90%	1 per annum 1	100% per annum 100%	90% per annum 90%	90% per annum 90%	a Property	2023/2024
100% per annum 100% 100%	90% per annum 90% 90%	1 per annum 1 N/A	100% per annum 100% N/A	90% per annum 90% 90%	90% per annum 90% 90%	larger Q1	2023/2024
100% per annum 100% 100% 100%	90% per annum 90% 90% 90%	1 per annum 1 N/A N/A	100% per annum 100% N/A N/A	90% per annum 90% 90% 90%	90% per annum 90% 90% 90%	larger Q1 Q2	TOP LAYE 2023/2024



и	90%	N/A	N/A	N/A	90%	90% per annum	90%	Outcome	Percentage actual expenditure on the approved departmental Capital Budget	Actual expenditure on the approved Capital Budget of the Department	KPA 2: Finance > PDO 09. Expenditure	CS 16
(80%)	Q4	Q	Q2	Q1	larget		2021/2022)	Indica			Objective (PDO)	Nr.
% Weight	Budget	Delivery and ation Plan 23/2024)	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)	TOP LAY	2023/2024	5 Year Target	Baseline (Actual	tor Type	Unit of Measurement	Indicator	KPA > Pre-determined	Serial
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Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(December) 1 st 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%	

