



# Performance Plan

EXECUTIVE DIRECTOR: COMMUNITY 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.

**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 2021/2022)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
TBC	KPA 6: Community Development	Effective management and functional supervision of the Social Development Division	Percentage of the Social Development Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 6: Community Development	Effective management and functional supervision of the Solid Waste and Landfill Management Division	Percentage of the Solid Waste and Landfill Management Division Scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
TBC	KPA 6: Community Development	Effective management and functional supervision of the Traffic Law Enforcement and licensing Division	Percentage of the Traffic Law Enforcement and Licensing Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
TBC	KPA 6: Community Development	Effective management and functional supervision of the Municipal Law Enforcement and Security Division	Percentage of the Municipal Law Enforcement and Security Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
TBC	KPA 6: Community Development	Effective management and functional supervision of the Fire, Rescue and Disaster Management Division	Percentage of the Fire, Rescue and Disaster Management Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
TBC	KPA 6: Community Development	Effective management and functional supervision of the Parks Division	Percentage of the Parks Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
TBC	KPA 6: Community Development	Effective management and functional supervision of the Sports and Recreation Management Division	Percentage of the Sports and Recreation Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
TBC	KPA 6: Community Development	Effective management and functional supervision of the Cemeteries Management Division	Percentage of the Cemeteries Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 6: Community Development	Effective management and functional supervision of the Compliance and Financial Management section	Percentage of the Compliance and Financial Management scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
<b>MANAGERIAL PERFORMANCE</b>												
TBC	KPA 1: Governance and Compliance > PDO 1. Governance Structures	Submit monthly Portfolio reports	Number of monthly portfolio reports submitted to MMC (five)	Output	New KPI	55 per annum per MMC	11	55	55	55	3	
TBC	KPA 2: Finance > PDO 09. Expenditure	Actual expenditure on the approved Capital Budget (excluding grants) of the Department: Community Services by 30 June	Percentage of the approved Capital Budget (excluding grants) of the Department: Community Services actually invoiced (captured on SOLAR)	Output	90%	90% per annum	90%	10%	20%	90%	3	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Implementation of departmental procurement plan	Percentage adherence to the departmental procurement plan	Output	100%	100% per annum	100%	100%	100%	100%	2	
TBC	KPA 2: Finance > PDO. 09. Expenditure	Capital Grant expenditure	Percentage of capital grant actually invoiced (captured on SOLAR) by 30 November	Output	New KPI	60% per annum	60%	N/A	60%	N/A	3	
TBC	KPA 4: Infrastructure and Services > PDO 26. Municipal and Public Facilities	Implementation of approved departmental maintenance plan	Percentage adherence of approved departmental maintenance plan	Output	New KPI	95% per annum	95%	95%	95%	95%	3	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Approved Departmental procurement SPECS (for new financial year)	Percentage of departmental procurement SPECS approved by 31 May (for new financial year)	Output	New KPI	95% per annum	95%	N/A	N/A	95%	2	

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Finalised Supply Chain Management adverts (for the new financial year)	Percentage of Supply Chain Management adverts finalised by 30 June (for next financial year)	Output	New KPI	100% per annum	100%	100%	N/A	N/A	N/A	2
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Supply Chain Management Capital budget actually captured	Percentage of Capital project full budgets committed during 1 <sup>st</sup> purchase requisition	Output	New KPI	100% per annum	100%	100%	100%	100%	100%	2
TBC	KPA 3: Organisation and Human Capital > PDO 17. Human Capital	Submit needs-based departmental skills development plan	Number of needs-based departmental skills plans submitted	Output	New KPI	1 per annum	1	1	N/A	N/A	N/A	2
TBC	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 DAAP actions identified to be completed) within due dates	Percentage of DAAP (Departmental Audit Action Plan) actions completed quarterly within due dates (Number of DAAP actions completed / Total number of DAAP actions identified to be completed)	Output	New KPI	100% per annum	100%	100%	100%	100%	100%	3
TBC	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	Compliance with Monitoring and Evaluation (M&E) results deadlines	Percentage compliance with Monitoring and Evaluation (M&E) deadlines measured monthly	Output	90%	90% per annum	90%	90%	90%	90%	90%	3
TBC	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	Update departmental management information (MI)	Percentage of departmental management information (MI) updated monthly	Output	100%	100% per annum	100%	100%	100%	100%	100%	2
TBC	KPA 2: Finance > PDO 08. Revenue	Raise/collect Operating Budget revenue of the Department: Community Services as per approved budget	Percentage of the Department: Community Services Operating Budget revenue raised/collected	Output	98%	95% per annum	95%	N/A	N/A	N/A	95%	3

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								Q1	Q2	Q3	Q4	
TBC	KPA 2: Finance> PDO 9. Expenditure	Decrease debts write-off (traffic fines)	Percentage of debt write- offs reduced (traffic fines)	Output	New KPI	6% per annum	6%	3%	5%	8%	10%	2
<b>STRATEGIC (TOP LAYER) PERFORMANCE</b>												
TBC	KPA 04: Physical Infrastructure and Services> PDO 25. Solid Waste	Submission of a Report on Available Air Space (Landfill site) to the Mayoral Committee	Number of reports on Available Air Space (Landfill site) submitted to the Mayoral Committee	Output	1	1 per annum	1	N/A	N/A	N/A	1	2
TBC	KPA 04: Infrastructure and Services > PDO 25. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10 (a))	Percentage of formal households with access to basic level solid waste removal	Outcome	100%	100% per annum	100 %	100%	100%	100%	100%	3
TBC	KPA 04: Infrastructure and Services > PDO 25. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of registered informal settlements receiving a refuse collection service	Output	41	41 per annum	41	41	41	41	41	2
TBC	KPA 6: Community Development >PDO 36. Disaster and Emergencies	Submit Disaster Management Plan to the Portfolio Committee (Community Services)	Number of Disaster Management Plans submitted to the Portfolio Committee (Community Services)	Output	1	1	1	N/A	N/A	1	N/A	2

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## Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(January) 1 <sup>st</sup> Assessment	Final Assessment (July)	% Weights	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%	

  
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