



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 | | | | | | | | | | | | |
|--|---|--|---|----------------|-----------------------------------|---------------|-----------|--|-----|-----|-----|--------|
| IDP/ Ref No. | KPA > Key Focus Area (KFA) | Indicator (Activity/ Project/ Programme/ Key Initiative) | Unit of Measurement | Indicator type | Baseline (Actual 2018/2019) | 5 Year Target | 2019/2020 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | | Weight |
| | | | | | | | | Funding Source | Q1 | Q2 | Q3 | |
| DIVISION PERFORMANCE | | | | | | | | | | | | |
| D377 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Effective Management and Functional Supervision of the Community Development and Library and Information Services Division | Percentage of Indicators of the Community Development and Library and Information Services Division achieved (Actual vs Target) | Outcome | New KPI | 90% per annum | 90% | DM | 90% | 90% | 90% | 7 |
| D378 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Effective Management and Functional Supervision of the Parks, Sport and Recreation, and Cemeteries Division | Percentage of Indicators of the Parks, Sport and Recreation, and Cemeteries Division achieved (Actual vs Target) | Outcome | New KPI | 90% per annum | 90% | DM | 90% | 90% | 90% | 7 |
| D379 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Effective Management and Functional Supervision of the Public Safety Division | Percentage of Indicators of the Public Safety Division achieved (Actual vs Target) | Outcome | New KPI | 90% per annum | 90% | DM | 90% | 90% | 90% | 7 |

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| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| D455 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Effective Management and Functional Supervision of the Rental Stock and Support Services Division | Percentage of Indicators of the Rental Stock and Support Services Division achieved (Actual vs Target) | Outcome | New KPI | 90% per annum | 90% | DM | 90% | 90% | 90% | 90% | 7 |
| D454 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Effective Management and Functional Supervision of the Housing Projects and Technical Support Division | Percentage of Indicators of the Housing Projects and Technical Support Division achieved (Actual vs Target) | Outcome | New KPI | 90% per annum | 90% | DM | 90% | 90% | 90% | 90% | 7 |
| MANAGERIAL PERFORMANCE | | | | | | | | | | | | | |
| D380 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Attending to IDP Priority issues identified during the Public Participation Process | Percentage of IDP Committed Priority issues attended to quarterly | Outcome | New KPI | 100% per annum | 100% | DM | 100% | 100% | 100% | 100% | 1 |
| D381 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Attending to registered complaints | Percentage registered complaints attended to within 2 working days after received | Outcome | New KPI | 90% per annum | 90% | DM | 90% | 90% | 90% | 90% | 1 |
| D382 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Compliance with legislated compliance cases as per iComply system | Percentage compliance on legislative compliance cases per iComply system | Outcome | New KPI | 100% per annum | 100% | DM | 100% | 100% | 100% | 100% | 1 |
| D383 | KPA 3: Institutional Transformation> KFA 20. Performance Management and Monitoring and Evaluation | Conclusion of Staff Performance Agreements in the department (reporting level 0 - 3). | Percentage of Senior Managers and managers performance agreements concluded by 31 August | Output | New KPI | 100% per annum | 100% | DM | 100% | N/A | N/A | N/A | 1 |
| D384 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Facilitation of Management Meetings | Number of Management Meetings held by 30 June | Output | New KPI | 34 per annum | 34 | DM | 9 (9) | 7 (16) | 8 (24) | 10 (34) | 1 |



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| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| D385 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Departmental Strategic Session held | Number of Departmental Strategic Sessions held by 30 April | Output | New KPI | 1 per annum | 1 | DM | N/A | N/A | N/A | 1 | 1 |
| D386 | KPA 1: Good Governance> KFA 02. Risk Management and Assurance | Implement action plans to mitigate the risks identified and included in the Risk Register | Percentage of planned actions implemented on a quarterly basis to mitigate risks | Output | New KPI | 100% per annum | 100% | DM | 100% | 100% | 100% | 100% | 1 |
| D387 | KPA 1: Good Governance> KFA 02. Risk Management and Assurance | Implement agreed management actions in response to Internal Audit findings by agreed due date | Percentage of agreed management action plans implemented by the Follow-up Audit date | Outcome | New KPI | 100% per annum | 100% | DM | 100% | 100% | 100% | 100% | 2 |
| D388 | KPA 1: Good Governance > KFA 02. Risk Management and Assurance | Implement the MAAP (Audit Action Plan) developed to maintain an unqualified audit opinion (Number of MAAP actions completed / Total number of MAAP actions identified to be completed) | Percentage of MAAP actions completed by 30 June | Output | New KPI | 100% per annum | 100% | DM | N/A | N/A | N/A | 100% | 1 |
| D390 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Compliance with Monitoring and Evaluation deadlines | Percentage compliance with Monitoring and Evaluation deadlines measured monthly | Output | New KPI | 90% per annum | 90% | DM | 90% | 90% | 90% | 90% | 2 |
| D392 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Department-wide meeting held | Number of department-wide meetings held by 30 June | Output | New KPI | 1 per annum | 1 | DM | N/A | N/A | N/A | 1 | 2 |
| D393 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Innovation concepts per division implemented and reported per division | Number of innovation concepts per department implemented and reported by 30 June | Output | New KPI | 4 for the financial year 2019/2020 | 4 | DM | N/A | N/A | N/A | 4 | 1 |

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|--|---|---|---|----------------|-----------------------------------|---|--|----------------|--|------|------|------|--------|
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| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| D394 | KPA 2: Financial Sustainability> KFA 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 | New KPI | 90% per annum | 90% | DM | 10% | 20% | 50% | 90% | 2 |
| D395 | KPA 2: Financial Sustainability> KFA 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 | Input | New KPI | 98% per annum | 98% | DM | N/A | N/A | N/A | 98% | 2 |
| D396 | KPA 2: Financial Sustainability> KFA 10. Expenditure and Cost Management | Monitor the Implementation of Mayoral and Council Resolutions | Percentage Implementation of Mayoral and Council resolutions in accordance with action due dates | Outcome | New KPI | 100% per annum | 100% | DM | 100% | 100% | 100% | 100% | 1 |
| D397 | KPA 1: Good Governance > KFA 04. Policies and Bylaws | Review of Bylaws | Percentage of identified Bylaws reviewed by 30 June | Output | New KPI | 100% per annum | 100% | DM | N/A | 50% | N/A | 100% | 1 |
| D398 | KPA 3: Institutional Transformation> KFA 17. Organisational Structure | Submission of job descriptions (in terms of the approved Org structure) by the 31 December | Percentage of Job Descriptions of all filled, funded and priority posts (for Community Services) submission by 31 December | Output | New KPI | 100% per annum | 100% | DM | N/A | 100% | N/A | N/A | 1 |
| D399 | KPA 1: Good Governance> KFA 04. Policies and By-Laws | Review of Policies | Percentage of identified Policies reviewed by 30 June | Output | New KPI | 100% per annum | 100% | DM | N/A | N/A | N/A | 100% | 1 |
| KPI051 | KPA Physical Infrastructure & Services> KFA 28. Municipal and Public Facilities | Annual Assessment of Community needs | Number of Municipal Halls and Thusing Centres Maintenance Plans implemented to the Mayoral Committee (MayCo) by 28 February | Output | 1 | 1 Facilities Maintenance Plan submitted per annum | 1 Municipal Halls and Thusing Centres Maintenance Plan implemented to MayCo by 28 February | DM | N/A | N/A | 1 | N/A | 1 |

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|--|---|--|---|----------------|-----------------------------------|----------------|---|----------------|--|-----------|-----------|------------|--------|
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| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| D101199 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Contract management | Percentage of rates-tenders' contracts and ongoing service providers awarded (renewed) at least two calendar months before the contract lapses | Output | New KPI | 100% per annum | 100% of rates-tenders' contracts and ongoing service providers awarded (renewed) at least two calendar months before the contract lapses | DM | 100% | 100% | 100% | 100% | 1 |
| D10113 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Submission of a procurement plan | Submission of procurement plan (goods, services above R200 000) submitted to the City Manager by 15 July | Output | New KPI | 1 per annum | 1 procurement plan submission (goods, services above R200 000) submitted to the City Manager by 15 July | DM | 1 | N/A | N/A | N/A | 1 |
| D101136 9 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | MMC Meetings | Number of MMC Meetings held by 30 June | Output | New KPI | 10 per annum | 34 | DM | 9 (9) | 7 (16) | 8 (24) | 10 (34) | 1 |
| D101198 9 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Submission of insurance claims report | Percentage of incidents (excluding Public Liability Claims) reported to Insurance Section within two working days after an incident took place to be reported to Insurance Broker | Output | New KPI | 100% per annum | 100% of incidents (excluding Public Liability Claims) reported to Insurance Section within two working days after an incident took place to be reported to Insurance Broker | DM | 100% | 100% | 100% | 100% | 1 |
| D101169 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Submission of insurance claims report | Percentage of departmental reports submitted within 15 working days by user departments on Public Liability Incidents claims received | Output | New KPI | 100% per annum | 100% of departmental reports submitted within 15 working days by user departments on Public Liability Incidents claims received | DM | 100% | 100% | 100% | 100% | 1 |

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|--|---|--|---|----------------|-----------------------------------|-------------------------------------|--|----------------|--|----------|----------|----------|--------|
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| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| D100112 3 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Ensure all front-line staff are provided with name tags | Percentage of frontline staff provided with name tags by 30 June | Output | New KPI | 100% per annum | 100% of frontline staff provided with name tags by 30 June | DM | 100% | 100% | 100% | 100% | 1 |
| D101136 | KPA 3: Institutional Transformation> KFA 23. Processes and Procedures | Fire Service comments on Building plans exceeding 500 square meters submitted to building control department within 10 working days | Percentage building plans exceeding 500 square meters commented on submitted to Building control department within 10 days | Output | 85% | 90% | 90% of building plans exceeding 500 square meters commented on submitted to Building control department within 10 days | DM | 90% | 90% | 90% | 90% | 1 |
| D101169 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Fire Service comments on Building plans not exceeding 500 square meters submitted to building control department within 5 working days | Percentage building plans not exceeding 500 square meters commented on submitted to Building control department within 5 working days | Output | 85% | 90% | 90% of building plans not exceeding 500 square meters commented on submitted to Building control department within 5 working days | DM | 90% | 90% | 90% | 90% | 1 |
| D101199 | KPA 3: Institutional Transformation> KFA 22. Processes and Procedures | Submission for the renewal of temporary employee employment contracts 30 days before expiration | Percentage of temporary employee employment contracts submitted for approval within 30 days before expiration | Output | New KPI | 100% per annum | 100% of temporary employee employment contracts submitted for approval within 30 days before expiration | DM | 100% | 100% | 100% | 100% | 1 |
| KPI089 | KPA 7: Social and Community Development> KFA 47. Health | Reporting on the Integrated Drakenstein Health Forum to the Portfolio Committee (Community Services) | Number of quarterly reports on the Integrated Drakenstein Health Forum submitted to the Portfolio Committee (Community Services)/Mayco | Output | New KPI | 4 reports submitted per annum | 1 report submitted per quarter to the Portfolio Committee (Community Services)/Mayco | DM | 1 (1) | 1 (2) | 1 (3) | 1 (4) | 1 |



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|--|---|---|---|----------------|-----------------------------------|---|--|----------------|--|--------------|--------------|--------------|--------|
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| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| KPI090 | KPA 7: Social and Community Development> KFA 48. Early and Childhood Development | Information sessions held with Early Childhood Development (ECD) Forums | Number of information sessions held with ECD Forums by 30 June | Output | New KPI | 24 information sessions per annum | 24 information sessions held with ECD Forums by 30 June | DM | 6 (6) | 6 (12) | 6 (18) | 6 (24) | 1 |
| KPI122 | KPA 7: Social and Community Development> KFA 69. Gender, Elderly, youth and Disabled | Reporting on the Drakenstein Youth Forum activities to the Portfolio Committee (Community Services) | Number of quarterly reports on the Drakenstein Youth Forum activities submitted to the Portfolio Committee (Community Services)/Mayco | Output | New KPI | 4 reports submitted per annum | 1 report submitted per quarter to the Portfolio Committee (Community Services)/Mayco | DM | 1 (1) | 1 (2) | 1 (3) | 1 (4) | 1 |
| KPI123 | KPA 7: Social and Community Development> KFA 52. Arts and Culture | Reporting on the Drakenstein Arts and Culture Forum activities to the Portfolio Committee (Community Services) | Number of quarterly reports on the Drakenstein Arts and Culture Forum activities submitted to the Portfolio Committee (Community Services)/Mayco | Output | 4 | 4 reports submitted per annum | 1 report submitted per quarter to the Portfolio Committee (Community Services)/Mayco | DM | 1 (1) | 1 (2) | 1 (3) | 1 (4) | 1 |
| KPI124 | KPA 7: Social and Community Development> KFA 54. Cemeteries and Crematoria | Information sessions held on alternative burial methods | Number of information sessions held on alternative burial methods by 30 June | Output | 8 | 8 information sessions held per annum | 8 information sessions held on alternative burial methods by 30 June | DM | 2 (2) | 2 (4) | 2 (6) | 2 (8) | 1 |
| KPI080 | KPA 6: Safety and Environmental Management> KFA 40. Disaster and Emergency Management | Implement a smoke alarm project in informal settlements | Number of smoke alarm units installed in informal settlements by 30 June | Output | 400 | 400 smoke alarms installed per annum | 600 smoke alarms installed in informal settlements by 30 June | DM | 150 (150) | 150 (300) | 150 (450) | 150 (600) | 1 |
| KPI088 | KPA 6: Safety and Environmental Management> KFA 45. Parks and Open Spaces | Upgrade play parks in the Municipal Area | Number of play parks upgraded by 30 June | Output | New KPI | 40 play parks upgraded per annum | 40 play parks upgraded by 30 June | DM | 10 (10) | 10 (20) | 10 (30) | 10 (40) | 1 |

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|--|---|---|---|----------------|-----------------------------------|--|--|----------------|--|-----------|-----------|-----------|--------|
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| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| STRATEGIC (TOP LAYER) PERFORMANCE | | | | | | | | | | | | | |
| KPI139 | KPA 6: Safety and Environmental Management> KFA 40. Disaster and Emergency Management | Opening Drakenstein Smart Safety Network (DSSN) (Combined Response and Control and CCTV Monitoring Centre) | Number of DSSN Centres (Combined Response and Control and CCTV Monitoring Centre) <u>opened</u> by 30 June | Output | New KPI | 1 DSSN Centre <u>Opened</u> | 1 DSSN Centre <u>opened</u> by 30 June | DM | N/A | N/A | N/A | 1 | 2 |
| TL 46 KPI105 | KPA 06. Safety and Environmental Management> KFA 40. Disaster and Emergency Management | Submit reviewed Disaster Management Plan to the Mayoral Committee (Mayco) | Number of reviewed Disaster Management Plans submitted to the Portfolio Committee (Community Services)/ Mayco by 31 March | Output | 1 | 1 reviewed Disaster Management Plan submitted per annum to Mayco | 1 reviewed Disaster Management Plan submitted to the Mayco by 31 March | DM | N/A | N/A | 1 | N/A | 1 |
| TL56 KPI092 | KPA 07. Social and Community Development> KFA 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 | 99 | 2,000 housing opportunities provided | 400 housing opportunities provided by 30 June | DM | 50 | 100 (150) | 100 (250) | 150 (400) | 2 |

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 | | | 1.67% | |
| 2.2 | People management | | | 1.67% | |
| 2.3 | Programme and project management | | | 1.67% | |
| 2.4 | Financial management | | | 1.66% | |
| 2.5 | Change leadership | | | 1.67% | |
| 2.6 | Governance leadership | | | 1.67% | |
| 2.7 | Moral competence | | | 1.66% | |
| 2.8 | Planning and organising | | | 1.66% | |
| 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 | | | 1.67% | |

