



## Revised Performance Plan

**EXECUTIVE DIRECTOR: COMMUNITY SERVICES**

**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 2019/2020)	5 Year Target	2021/2022 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
TBC	KPA 7: Social and Community Development	Effective management and functional supervision of the Community Development and Library information Services Division	Percentage of the Community Development and Library Information Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	4
TBC	KPA 6: Safety & Environmental Management	Effective management and functional supervision of the Parks Division	Percentage of the Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	5
TBC	KPA 6: Safety & Environmental Management	Effective management and functional supervision of the Sport and Recreation Division	Percentage of the Sport and Recreation Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	5

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2019/2020)	5 Year Target	2021/2022 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 6: Safety & Environmental Management	Effective management and functional supervision of the Cemeteries Division	Percentage of the Cemeteries Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	5
TBC	KPA 4: Physical Infrastructure and Services	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%	90%	6
TBC	KPA 6: Safety and Environmental Management	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%	90%	6
TBC	KPA 6: Safety and Environmental Management	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%	90%	6
TBC	KPA 6: Safety and Environmental Management	Effective management and functional supervision of the Fire, Rescue and Disaster Management Division	Percentage of Fire, Rescue and Disaster Management Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	5
TBC	KPA 2: Financial Sustainability	Effective management and functional supervision of the Community Services' Financial Management	Percentage of the Community Services' Financial Management achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	5

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2019/2020)	5 Year Target	2021/2022 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
MANAGERIAL PERFORMANCE												
D262	KPA 1: Good Governance> PDO 01. Governance Structures	Facilitation of management meetings	Number of Executive Management Team (EMT) Meetings held by 30 June	Output	34	34 per annum	34	9 (9)	7 (16)	8 (24)	10 (34)	5
D263	KPA 3: Institutional Transformation> PDO19. Project and Programme Management	Implementation and monitoring of Public Works programmes via EPWP	Number of EPWP Programmes developed for the Department	Output	4	4 per annum	4	1	1 (2)	1 (3)	1 (4)	2
D264	KPA 3: Institutional Transformation> PDO 20. Performance Management and Monitoring and Evaluation	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%	90%	8
D265	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	Outcome	90%	90% per annum	90%	10%	20%	50%	90%	4
D266	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 Operating Budget revenue raised/collected by 30 June	Outcome	98%	95% per annum	95%	N/A	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 2019/2020)	5 Year Target	2021/2022 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
D267	KPA 1: Good Governance> PDO 04. Policies and Bylaws	Review of Policies	Percentage of identified Policies reviewed by 30 June		100%	100%	100%	N/A	N/A	N/A	100%	2
D268	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	Outcome	New KPI	0% per annum	0%	0%	0%	0%	0%	2
D1211	KPA 2: Financial Sustainability> PDO 10. Expenditure and Cost Management	Operating budget allocated to repairs and maintenance	Percentage of operating budget allocated to repairs and maintenance		10%	10%	10%	10%	10%	10%	10%	2
STRATEGIC (TOP LAYER) PERFORMANCE												
TBC	KPA 04. Physical Infrastructure and Services> PDO 27. Solid Waste Management and Infrastructure	Submission of a Solid Waste Available Air Space Report to the Mayoral Committee	Number of Solid Waste Available Air Space Reports submitted to the Mayoral Committee by 30 June	Output	1	1 per annum	1	N/A	N/A	N/A	1	2
TBC	KPA 04. Physical Infrastructure and Services > PDO 27. Solid Waste Management and Infrastructure	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 measured quarterly	Outcome	100%	100% per annum	100 %	100%	100%	100%	100%	2
TBC	KPA 04. Physical Infrastructure and Services > PDO 27. Solid Waste Management and Infrastructure	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

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

Ref	Leading and Core Competencies	(January) 1 <sup>st</sup> Assessment	(July) Final Assessment	% Weights	Comments
2.1	Strategic direction and leadership			4%	
2.2	People Management			4%	
2.3	Programme and Project Management			4%	
2.4	Financial Management			4%	
2.5	Communication			4%	