



Performance Plan

EXECUTIVE DIRECTOR: PUBLIC SAFETY

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: PUBLIC SAFETY												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
TBC	KPA 6: Community Development	Effective Management and Functional Supervision of the Law Enforcement and Traffic Services Division	Percentage (weighted average) of the Law Enforcement and Traffic Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	
TBC	KPA 6: Community Development	Effective Management and Functional Supervision of the Fire and Rescue Services Division	Percentage (weighted average) of the Fire and Rescue Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	
TBC	KPA 6: Community Development	Effective Management and Functional Supervision of the Disaster Management and Events Management Services Division	Percentage (weighted average) of the Disaster Management and Events Management Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	

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								Q1	Q2	Q3	Q4	
TBC	KPA 6: Community Development	Effective Management and Functional Supervision of the Security and Control Room Division	Percentage (weighted average) of the Security and Control Room Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	
TBC	KPA 6: Community Development	Effective Management and Functional Supervision of the Special Projects (e.g. cable theft, solar panel theft, K9 unit) Division	Percentage (weighted average) of the Special Projects (e.g. cable theft, solar panel theft, K9 unit) Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	
TBC	KPA 6: Community Development	Effective Management and Functional Supervision of the Traffic Licensing Centres Division	Percentage (weighted average) of the Traffic Licensing Centres Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	
MANAGERIAL PERFORMANCE												
TBC	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Submission of Progress Reports	Number of monthly progress reports submitted per MMC (1)	Output	12	12	12	3	3	3	3	
TBC	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of Executive Management Team meetings	Number of Executive Management Team meetings facilitated	Output	34	34 per annum	34	9	8	8	9	
TBC	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of departmental wide staff meetings	Number of departmental wide meetings facilitated.	Output	New KPI	1 per annum	1	N/A	N/A	N/A	1	
TBC	KPA 2: Finance > PDO 09. Expenditure	Actual expenditure on the approved Capital Budget of the Department	Percentage of the approved Capital Budget of the Department actually spent	Output	90%	95% per annum	95%	N/A	N/A	N/A	95%	

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								Q1	Q2	Q3	Q4	
TBC	KPA 6: Community Development > PDO 38. Safety and Security	Facilitation of stakeholder meetings with the residents in the Northern and Southern regions of the municipality	Number of stakeholder meetings facilitated with the residents in the Northern and Southern regions of the municipality	Output	New KPI	6 per annum	6	N/A	3	N/A	3	
TBC	KPA 6: Community Development > PDO 38. Safety and Security	Facilitation of stakeholder meetings facilitated with the local safety partners	Number of stakeholder meetings facilitated with the local safety partners	Output	New KPI	4 per annum	4	1	1	1	1	
TBC	KPA 6: Community Development > PDO 38. Safety and Security	Coordinate Public Awareness campaigns	Number of public safety awareness campaigns coordinated	Output	New KPI	6 per annum	6	N/A	3	N/A	3	
TBC	KPA 6: Community Development > PDO 38. Safety and Security	Implementation of special operations implemented	Number of special operations (e.g. cable theft operations) implemented	Output	New KPI	6 per annum	6	N/A	3	N/A	3	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Implementation of departmental procurement plan	Percentage of action items on the departmental procurement plan implemented	Output	90%	100% per annum	100%	100%	100%	100%	100%	
TBC	KPA 4: Infrastructure and Services > PDO 26. Municipal and Public Facilities	Implementation of departmental maintenance plan	Percentage of action items of departmental maintenance plan implemented	Output	95%	100% per annum	100%	100%	100%	100%	100%	
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)	Percentage of DAAP (Departmental Audit Action Plan) actions completed quarterly (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%	

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								Q1	Q2	Q3	Q4	
TBC	KPA 3: Organisation and Human Capital > PDO 17. Human Capital	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)	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)	Output	New KPI	90% per annum	90%	90%	90%	90%		
TBC	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	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%		
TBC	KPA 1: Governance and Compliance > PDO 5. Communication (Internal and External)	Compliance with media response deadlines	Percentage compliance with media response deadlines	Outcome	New KPI	90% per annum	90%	90%	90%	90%		
TBC	KPA 2: Finance > PDO 08. Revenue	Increase traffic revenue	Percentage of traffic revenue increased	Output	New KPI	10% per annum	10%	10%	10%	10%		
TBC	KPA 2: Finance > PDO 08. Revenue	Actual spending on the approved Capital Budget (excluding grants)	Percentage actually spent on the approved Capital Budget (excluding grants)	Outcome	98%	95% per annum	95%	N/A	N/A	N/A		95%
STRATEGIC (TOP LAYER) PERFORMANCE												
TBC	KPA 6: Community Development > PDO 36. Disaster and Emergencies	Submit Disaster Management Plan to the Portfolio Committee (Community Services)	Number of Disaster Management Plan to the Portfolio Committee (Community Services)	Output	1	1 per annum	1	N/A	N/A	1		N/A

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(December) 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			1.67%	
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%	