



Revised Performance Plan

EXECUTIVE DIRECTOR: SAFETY AND 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: SAFETY AND COMMUNITY SERVICES												
Serial No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual) 2023/2024	5 Year Target	Annual Target 2025/2026	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				
								Q1	Q2	Q3	Q4	
SCS 01	KPA 1. Governance and Compliance	Effective management and functional supervision of the ByLaw Enforcement Division.	Percentage (weighted average) indicators of the ByLaw Enforcement Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	4
SCS 02	KPA 1. Governance and Compliance	Effective management and functional supervision of the Traffic Services Division.	Percentage (weighted average) indicators of the Traffic Services Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	4

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								Q1	Q2	Q3	Q4	
SCS 03	KPA 1. Governance and Compliance	Effective management and functional supervision of the Fire and Rescue Services Division.	Percentage (weighted average) indicators of the Fire and Rescue Services Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
SCS 04	KPA 1. Governance and Compliance	Effective management and functional supervision of the Sport, Parks and Cemeteries Division.	Percentage (weighted average) indicators of the Sport, Parks and Cemeteries Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
SCS 05	KPA 1. Governance and Compliance	Effective management and functional supervision of the Library Services Division.	Percentage of (weighted average) indicators of the Library Services Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
SCS 06	KPA 1. Governance and Compliance	Effective management and functional supervision of the Human Settlements Division.	Percentage of (weighted average) indicators of the Human Settlements Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
SCS 07	KPA 1. Governance and Compliance	Effective management and functional supervision of the Social Development Division.	Percentage of (weighted average) indicators of the Social Development Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
SCS 08	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Submit monthly reports to the MMC measured quarterly.	Number of monthly reports submitted to the MMC.	Output	57	57 per annum	57	6	15	18	18	2

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SCS 09	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitate Executive Management Team (EMT) meetings.	Number of Executive Management Team (EMT) meetings facilitated.	Input	34	34 per annum	34	9	8	8	9	2
SCS 10	KPA 1. Governance and Compliance > PDO 02. Risk and Assurance	Complete 90% of DAAP (Departmental Audit Action Plan) actions quarterly (Number of DAAP actions completed / Total number of DAAP actions identified to be completed).	% of DAAP actions completed.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	3
SCS 11	KPA 1: Governance and Compliance > PDO 5. Communication	Comply 90% with media response deadlines on a quarterly basis.	% Compliance with media response deadlines.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	2
SCS 12	KPA 02. Finance > PDO 09: Expenditure	Spend 95% of the approved capital budget for the financial year.	% of the approved capital budget spent for Public Safety.	Outcome	90%	95% per annum	95%	N/A	20%	30%	95%	3
SCS 13	KPA 2: Finance > PDO 09. Expenditure	Spend 95% of the approved capital budget for the financial year.	% of the approved capital budget spent for Community Services.	Outcome	90%	95% per annum	95%	N/A	25%	50%	95%	3
SCS 14	KPA 02. Finance > PDO 09: Expenditure	Monitor overtime to ensure 0% overspent on the approved budget on a quarterly basis.	% of overtime overspent on the approved budget.	Outcome	New KPI	0% per annum	0%	0%	0%	0%	0%	2

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								Q1	Q2	Q3	Q4
SCS 15	KPA 02. Finance > PDO 09: Expenditure	Monitor the fuel expenditure to ensure 0% overspent on the approved budget on a quarterly basis.	% of fuel overspent on the approved.	Outcome	New KPI	0% per annum	0%	0%	0%	0%	2
SCS 16	KPA 02. Finance > PDO 14: Supply Chain Management	Achieve 90% of the departmental procurement plan on a quarterly basis.	% of departmental procurement plan achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	2
SCS 17	KPA 02. Finance > PDO 14: Supply Chain Management	Attend 90% of all scheduled BAC meetings measured quarterly.	% of BAC scheduled meetings attended.	Input	New KPI	90% per annum	90%	90%	90%	90%	2
SCS 18	KPA 3: Organisation and Human Capital > PDO 17: Human Capital	Achieve 90% of DOHSAP (Departmental Occupational Health and Safety Action Plan) actions (Number of DOHSAP actions achieved/ Total number of DOHSAP actions identified to be achieved) quarterly within due dates.	% of DOHS action plan achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	2
SCS 19	KPA 3: Organisation and Human Capital > PDO 17: Human Capital	Conduct quarterly SUPPLIS meetings with 90% of direct reportees.	% of direct reportees with whom SUPPLIS meetings were conducted.	Outcome	New KPI	90% per annum	90%	90%	90%	90%	2
SCS 20	KPA 03. Organisation and Human Capital > PDO 18: Performance Management	Conclude performance agreements with all PM and PMDS staff by 30 July.	% of Performance agreements concluded with PM and PMDS staff.	Outcome	New KPI	100% per annum	100%	N/A	N/A	N/A	2

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								Q1	Q2	Q3	Q4			
SCS 21	KPA 03: Organisation and Human Capital > PDO 18: Performance Management	Conduct performance evaluations of all direct reportees by 31 January and 29 August.	% of Performance evaluations conducted with all direct reportees by 31 January and 29 August.	Outcome	New KPI	100%	100%	100%	N/A	100%	N/A			2
SCS 22	KPA 03: Organisation and Human Capital > PDO 18: Performance Management	Comply with Monitoring and Evaluation (M&E) deadlines measured quarterly.	% Compliance with Monitoring and Evaluation (M&E) deadlines.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	90%	90%	3
SCS 23	KPA 4: Infrastructure and Services > PDO 26: Municipalities and Public Facilities	Spend 95% of the approved maintenance budget for the financial year.	% of the approved maintenance budget spent.	Outcome	95%	95% per annum	95%	N/A	15%	25%	95%	95%	2	
SCS 24	KPA 4: Infrastructure and Services > PDO 26: Municipalities and Public Facilities	Percentage of SeeClickFix inbox items processed within the prescribed Customer Services Charter timeframes, measured quarterly.	% of SeeClickFix inbox items processed.	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	90%	2	
SCS 25	KPA 6: Community Development > PDO 36: Disaster and Emergencies	Submit Events ByLaw to the Portfolio Committee (Public Safety).	Number of Events ByLaws submitted to the Portfolio Committee (Public Safety).	Output	New KPI	1 per annum	1	N/A	N/A	1	N/A	N/A	2	
SCS 26	KPA 06: Community Development > PDO 38: Safety and Security	Attend Community Police Forum (CPF) board meetings quarterly.	Number of Community Police Forum (CPF) board meetings attended.	Input	New KPI	4 per annum	4	1	1	1	1	1	2	

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SCS 27	06: Community Development > PDO 38: Safety and Security	Attend functional Community Police Forum (CPF) meetings quarterly	% of Functional Community Police Forum (CPF) meetings attended	Input	New KPI	95% per annum	95%	95%	95%	95%	2
SCS 28	KPA 06: Community Development > PDO 38: Safety and Security	Implement eight (8) special operations for the financial year.	Number of special operations executed for the financial year.	Output	8	8 per annum	8	2	2	2	2
SCS 29	KPA 06: Community Development > PDO 38: Safety and Security	Implement one (1) cost saving initiative during the financial year.	Number of cost saving initiatives implemented.	Output	New KPI	1 per annum	1	N/A	N/A	1	2
SCS 30	KPA 06: Community Development > PDO 38: Safety and Security	Attend meetings with residential and stakeholder groups	Number of meetings attended with residential and stakeholder groups	Input	New KPI	8 per annum	8	2	2	2	2
STRATEGIC (TOP LAYER) PERFORMANCE											
SCS 31 TL 29	KPA 6. Community Development > PDO 36. Disaster and Emergencies	Review Disaster Management Plan for submission to Public Safety Portfolio Committee/Mayco.	Number of reviewed Disaster Management Plans submitted to Public Safety Portfolio Committee/Mayco.	Output	1	1 per annum	1 Disaster Management Plan reviewed.	N/A	N/A	1	2

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%	

