DRAKENSTEIN
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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%)

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	Q1	Q2	Q3	Q4	Weight
									TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				
TBC	KPA 3: Institutional Transformation> KFA 23. 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%	90%	8
TBC	KPA 3: Institutional Transformation> KFA 23. 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%	90%	8
TBC	KPA 3: Institutional Transformation> KFA 23. 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%	90%	8

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	Q1	Q2	Q3	Q4	Weight
									TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				
TBC	KPA 3: Institutional Transformation> KFA 23. 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%	8
TBC	KPA 3: Institutional Transformation> KFA 23. 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%	8
TBC	KPA 3: Institutional Transformation> KFA 23. 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
TBC	KPA 3: Institutional Transformation> KFA 23. 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
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures system	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
TBC	KPA 3: Institutional Transformation> KFA 19. 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
TBC	KPA 3: Institutional Transformation> KFA 23. 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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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Weight
									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. 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
TBC	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
TBC	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
TBC	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
TBC	KPA 3: Institutional Transformation> KFA 23. 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
TBC	KPA 3: Institutional Transformation> KFA 23. 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
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Number of Innovation concepts implemented	Number of innovation concepts per department implemented 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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TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	Q1	Q2	Q3	Q4	Weight
TBC	KPA 2: Financial Sustainability> KFA 13. 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%	5
TBC	KPA 2: Financial Sustainability> KFA 10. 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
TBC	KPA 2: Financial Sustainability> KFA 09. 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
TBC	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
TBC	KPA 3: Institutional Transformation> KFA 18. 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
TBC	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 04. Physical Infrastructure and Services> KFA 29. Municipal and Public Facilities	Annual Assessment of Community Facility / Building Maintenance needs	Number of Municipal Halls and Thusong Centres Maintenance Plans implemented to the Mayoral Committee /(MayCo) by 28 February	Output	1	1 Facilities Maintenance Plan implemented per annum	1 Municipal Halls and Thusong Centres Maintenance Plan implemented to MayCo by 28 February	DM	N/A	N/A	1	N/A	2

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Weight
									Q1	Q2	Q3	Q4	
TBC	KPA 06. Safety and Environmental Management> KFA 42. Disaster and Emergency Management	Implementation of a Drakenstein Smart Safety Network (DSSN) (Combined Response and Control and CCTV Monitoring Centre) Plan	Number of DSSN Centres Plan implemented by 30 June	Output	New KPI	1 DSSN Centre Plan implemented per annum	1 DSSN Centre Plan implemented by 30 June	DM	N/A	N/A	1		2
KPI105	KPA 06. Safety and Environmental Management> KFA 42. 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
KPI080	KPA 06. Safety and Environmental Management> KFA 42. 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	New KPI	600 smoke alarms installed per annum	600 smoke alarms installed in informal settlements by 30 June	DM	150 (150)	150 (300)	150 (450)	150 (600)	2
KPI088	KPA 06. Safety and Environmental Management> KFA 47. 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)	2
KPI089	KPA 07. Social and Community Development> KFA 49. 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)	2

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Weight
									Q1	Q2	Q3	Q4	
KPI090	KPA 07. Social and Community Development> KFA 50. 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)	2
KPI122	KPA 07. Social and Community Development> KFA 51. Gender, Elderly, youth and Disabled	Reporting on the Drakenstein Youth Forum activities submitted 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)	2
KPI123	KPA 07. Social and Community Development> KFA 54. 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	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)	2
KPI124	KPA 07. Social and Community Development> KFA 56. Cemeteries and Crematoria	Information sessions held on alternative burial methods	Number of information sessions held on alternative burial methods by 30 June	Output	New KPI	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)	2
KPI092	KPA 07. Social and Community Development> KFA 52. 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
TBC	KPA 3: Institutional Transformation> KFA 23. 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 employments contracts submitted for approval within 30 days before expiration	DM	100%	100%	100%	100%	2

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target 2019/2020	Funding Source	Q1	Q2	Q3	Q4	Weight
TBC	KPA 3: Institutional Transformation> KFA 23. 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% of rates-tenders contracts and ongoing service providers awarded (renewed) at least two calendar months before the contract lapses	DM	100%	100%	100%	100%	2
TBC	KPA 3: Institutional Transformation> KFA 23. 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 procurement plan submission (goods, services above R200 000) submitted to the City Manager by 15 July	DM	1	N/A	N/A	N/A	2
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	MMC Meetings	Number of MMC Meetings held by 30 June	Output	New KPI	34	DM	9 (9)	7 (16)	8 (24)	10 (34)	2
TBC	KPA 3: Institutional Transformation> KFA 23. 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% 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
TBC	KPA 3: Institutional Transformation> KFA 23. 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% of departmental reports submitted within 15 working days by user departments on Public Liability	DM	100%	100%	100%	100%	1

TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Weight
									Q1	Q2	Q3	Q4	
							Incidents claims received						
TBC	KPA 3: Institutional Transformation> KFA 23. 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%	2
TBC	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%	DM	90%	90%	90%	90%	1
TBC	KPA 3: Institutional Transformation> KFA 23. 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%	DM	90%	90%	90%	90%	1

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	1st Assessment (January)	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			1.66%	
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%	