



## 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 (SDBIP) (80%)**

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Serial No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual) 2024/2025	5 Year Target	Annual Target 2026/2027	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/2027)				% Weight (80%)
								Q1	Q2	Q3	Q4	
SCS 01	KPA 1. Governance and Compliance	Effective management and functional supervision of the Municipal ByLaw Enforcement & Security Division.	Percentage (weighted average) indicators of the Municipal ByLaw Enforcement & Security 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 Law Enforcement and Licensing Division.	Percentage (weighted average) indicators of the Traffic Law Enforcement and Licensing 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, Rescue and Disaster Relief Division.	Percentage (weighted average) indicators of the Fire, Rescue and Disaster Relief 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, Cemeteries and Resort Division.	Percentage (weighted average) indicators of the Sport, Parks, Cemeteries and Resort 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 and Information Services Division.	Percentage of (weighted average) indicators of the Library and Information 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 and Public Facilities Division.	Percentage of (weighted average) indicators of the Social Development and Public Facilities Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	4	
<b>MANAGERIAL PERFORMANCE</b>												
SCS 08	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Submit monthly reports to the MMCs.	Number of monthly reports submitted to the MMCs.	Output	New	48 per annum	48	12	12	12	2	

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								Q1	Q2	Q3	Q4	
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	New	34 per annum	34	9	8	8	9	2
SCS 10	KPA 1. Governance and Compliance > PDO 02. Risk and Assurance	Complete DAAP (Departmental Audit Action Plan) actions quarterly.	% of DAAP actions completed quarterly.	Outcome	New	90% per annum	90%	90%	90%	90%	90%	3
SCS 11	KPA 1: Governance and Compliance > PDO 5. Communication	Comply with media response deadlines quarterly.	% Compliance with media response deadlines.	Outcome	New	90% per annum	90%	90%	90%	90%	90%	3
SCS 12	KPA 02. Finance > PDO 09: Expenditure	Spend the approved capital budget for the financial year by 30 June	% of the approved capital budget spent quarterly	Outcome	New	95% per annum	95%	0%	15%	25%	95%	3
SCS 13	KPA 02. Finance > PDO 09: Expenditure	Monitor overtime to ensure 0% overspent on the approved budget	% of overtime overspent quarterly on the approved budget	Outcome	New	0% per annum	0%	0%	0%	0%	0%	3
SCS 14	KPA 2: Finance > PDO 09. Expenditure	Monitor the fuel expenditure to ensure 0% overspent on the approved budget	% of fuel overspent quarterly on the approved budget	Outcome	New	0% per annum	0%	0%	0%	0%	0%	3
SCS 15	KPA 02. Finance > PDO 14: Supply Chain Management	Achieve departmental procurement plan	% of departmental procurement plan achieved quarterly	Outcome	New	90% per annum	90%	90%	90%	90%	90%	4

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								Q1	Q2	Q3	Q4	
SCS 16	KPA 02: Finance > PDO 14: Supply Chain Management	Attend all scheduled BAC meetings.	% of scheduled BAC meetings attended.	Outcome	New	90% per annum	90%	90%	90%	90%	2	
SCS 17	KPA 3: Organisation and Human Capital > PDO 17: Human Capital	Achieve DOHSAP (Departmental Occupational Health and Safety Action Plan) actions quarterly within due dates.	% of DOHS action plan achieved quarterly within due dates.	Input	New	90% per annum	90%	90%	90%	90%	3	
SCS 18	KPA 3: Organisation and Human Capital > PDO 17: Human Capital	Conduct quarterly SUPLIS meetings with all staff reporting directly to ED.	% of quarterly SUPLIS meetings conducted with all staff reporting directly to ED.	Output	New	100% per annum	100%	100%	100%	100%	2	
SCS 19	KPA 3: Organisation and Human Capital > PDO 18: Performance Management	Conclude performance agreements with all PMDS staff (reporting directly to ED) by 30 July.	% of Performance agreements concluded with all PMDS staff (reporting directly to ED) by 30 July.	Outcome	New	100% per annum	100%	N/A	N/A	N/A	2	
SCS 20	KPA 03: Organisation and Human Capital > PDO 18: Performance Management	Conduct mid-year performance evaluations with all staff reporting directly to ED (31 January).	% of mid-year performance evaluations conducted with all staff reporting directly to ED (31 January).	Outcome	New	100% per annum	100%	N/A	NA	100%	2	
SCS 21	KPA 03: Organisation and Human Capital > PDO 18: Performance Management	Conduct annual performance evaluations with all staff reporting directly to ED (29 August).	% of annual performance evaluations conducted with all staff reporting directly to ED (29 August).	Outcome	New	100%	100%	N/A	N/A	N/A	2	
SCS 22	KPA 3: Organisation and Human Capital > PDO 18: Performance Management	Comply with Monitoring and Evaluation (M&E) deadlines quarterly	% Compliance with Monitoring and Evaluation (M&E) deadlines quarterly	Outcome	New	90% per annum	90%	90%	90%	90%	3	

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SCS 23	KPA 06: Community Development > PDO 38: Safety and Security	Attend functional Community Police Forums (CPF) quarterly	% of Functional Community Police Forums (CPF) attended	Outcome	New	95% per annum	95%	95%	95%	95%	2	
SCS 24	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	8 per annum	8	2	2	2	2	
<b>STRATEGIC (TOP LAYER) PERFORMANCE</b>												
SCS 25 TL 29	KPA 6. Community Development > PDO 33. Sport and Recreation	Compliance with SASRIA Act in terms of Safety and Grading certificates for the 23 sport facilities that host events by 31 March.	Number of safety and grading certificates submitted for the 23 sport facilities that host events (SASRIA compliance) by 31 March.	Output	New	23 per annum	23	N/A	N/A	23	N/A	3
SCS 26 TL 30	KPA 6. Community Development > PDO 36. Disaster and Emergencies	Review Disaster Management Plan for submission to Portfolio Committee/Mayco by 31 March.	Number of reviewed Disaster Management Plans submitted to Portfolio Committee/Mayco by 31 March.	Output	1	1 per annum	1 Disaster Management Plan reviewed.	N/A	N/A	1	N/A	3
SCS 27 TL 31	KPA 6. Community Development > PDO 36. Disaster and Emergencies	Respond from base station to fire/emergency incidents within predetermined attendance time as per SANS 10090.	% Compliance with firefighting response time (as per SANS 10090) from base station to fire/emergency incidents.	Output	New	75% per annum	75%	75%	75%	75%	75%	3

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

Ref	Leading and Core Competencies	(December) 1 <sup>st</sup> 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%	

