

**DIRECTOR COMMUNITY SERVICES-PERFORMANCE PLAN**

No	STRATEGIC OBJECTIVE	ID/INDICATOR NO	PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	BUDGET	QUARTER 1 ENDING 30 SEP	QUARTER 2 ENDING 31 DEC	QUARTER 3 ENDING 31 MAR	QUARTER 4 ENDING 30 JUN
								TARGET	TARGET	TARGET	TARGET

**KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

PERFORMANCE MANAGEMENT AND REPORTING											
1	To manage and enhance the performance of the municipality	MTID 1/CS22/23	Number of Individual Performance Agreements and Work Plans signed by Director and quarterly performance reviews	6 Performance Plans signed and in place by 31 July 2022, and 3 Quarterly reviews of Managers performance up to 30 June 2023		a.) Copies of 6 performance plans b.) Minutes of quarterly review of updated plans	N/A	Performance Plans of DD and Section Managers in place and signed by 31 July 2022	First quarter performance review of Managers by 31 December 2022	Second quarter performance review of Managers by 31 March 2023	Third quarter performance review of Managers by 30 June 2023
2	To manage and enhance the performance of the municipality by compiling and submission of monthly and quarterly reports	MTID 2/CS22/23	Number of Monthly Performance Reports compiled	8 monthly performance reports		Signed off Monthly Performance reports	N/A	July and August monthly reports	Oct end Nov monthly reports	Jan and Feb monthly reports	Apr and May monthly reports
3		MTID 2.1/CS22/23	Number of signed off Quarterly SDBIP reports to the portfolio within 30 days of the last day of each quarter	Submit 4 quarterly progress report on SDBIP to the portfolio within 30 days of the last day of each quarter		a) Copy of signed off SDBIP quarterly report b) Copy of portfolio recommendation/resolution	N/A	Q4 report	Q1 report	Q2 report	Q3 report
Total Weighting											
MEETINGS											
4	To ensure effective governance through regular meeting of Council structures	MTID 3/CS22/23	Number of Portfolio Committee Meetings held	12 portfolio committee meetings		Signed off minutes and attendance registers	N/A	3 portfolio meetings	3 portfolio meetings	3 portfolio meetings	3 portfolio meetings
Total Weighting											

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**


AUDIT FINDINGS AND RISK MANGEMENT											
5		GGPP 1/CS22/23	Percentage of Internal Audit Findings resolved within the financial year (excluding activities requiring budget)	100% Resolution of Internal Audit findings due within the financial year by 30 Jun 2023		(a) Quarterly reports (Quarterly Register of Findings from Internal Audit with status of progress on implementation plans) (b) Executive summary report on achievements by Internal Audit Manager	N/A	100% Resolution of Internal Audit findings due within Quarter 4 21/22	100% Resolution of Internal Audit findings due within Quarter 1 22/23	100% Resolution of Internal Audit findings due within Quarter 2 22/23	100% Resolution of Internal Audit findings due within Quarter 3 22/23

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6	Ensure reliability and maintain independence	GGPP 1/1CS/22/23		100% resolution of Auditor General (AG) findings due within the financial year by 30 Jun 2023		a) AG findings contained on the AG action plan b) Quarterly report(Quarterly Register of Findings from Internal Audit with status of progress on implementation plans) c) Executive summary report on achievements by Internal Audit Manager	N/A	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) Findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter
7	To bring the organization to an enabled risk maturity level	GGPP 2/CS/22/23	Percentage of Action Plans resolved relevant to the Community Services Department for each quarter as documented in the strategic risk register	100% completion of Action Plans resolved/completed relevant to the Community Services Department per quarter up to 30 Jun 2023		a ) Updated risk register b ) Sign-off document as proof of endorsement by Director c ) Executive summary report on achievements by Risk Manager	N/A	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter
<b>Total Weighting</b>											
<b>PLANS AND POLICIES</b>											
8	Enhance KZN waste management capacity	GGPP 3/CS/22/23	Number of Reviewed and Council approved Waste management policies and Plans	2 (Waste Management plan and Waste management policy) by 30 June 2023		Waste Management policy, Integrated waste management plan and council resolution	N/A	N/A	N/A	N/A	Table reviewed IWMP and plan to council
9	Improve access to basic services by reviewing the Indigent policy	GGPP 4/CS/22/23	Number of Reviewed and Council approved Indigent policies	1 (Indigent policy reviewed by 30 June 2023)		Reviewed Indigent Policy and Council resolution	N/A	N/A	N/A	N/A	Table Indigent policy to council
10	To prevent and reduce the impact of disasters in Umhlabuyalingana	GGPP 5/CS/22/23	Number of Reviewed of Disaster Management Plans	1 (Disaster Management Plan reviewed by 30 June 2023)		Reviewed Disaster Management Plan and council resolution	N/A	N/A	N/A	N/A	Table Disaster Management Plan to council
<b>Total Weighting</b>											
<b>WARD COMMITTEES</b>											
11	To promote participative, facilitative and accountable governance	GGPP 6/CS/22/23	Number of Ward committee meetings held	240 ward comm meetings		Attendance registers and minutes	R3,118,100.00	60 ward comm meetings	60 ward comm meetings	60 ward comm meetings	60 ward comm meetings
<b>Total weighting</b>											
<b>KPA: BASIC SERVICE DELIVERY</b>											
<b>WASTE MANAGEMENT</b>											
12	To expand and maintain infrastructure in order to improve service to households and	BSDD 1/CS/22/23	Number of households with access to waste disposal	498 households with access to waste disposal services by 30 Jun 2023		(a) Evidence of calculations of households b) Collection list	R600 000	498 households	498 households	498 households	498 households

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13	promote local economic development	BSDID 1/CS/22/23	Number of Waste management programmes/fumigations and campaigns conducted	8 Waste management programmes and campaigns conducted (4 fumigation programmes, 4 waste management campaigns)	(a) Fumigation certificates (b) Reports and attendance registers	R625,900.00	(a) Fumigation of landfill site (b) 1 waste management campaign	(a) Fumigation of landfill site (b) 1 waste management campaign	(a) Fumigation of landfill site (b) 1 waste management campaign	(a) Fumigation of landfill site (b) 1 waste management campaign
Total Weighting										
INDIGENT										
14	Provision/Subsidization of basic services to the community in a sustainable manner	BSDID 2/CS/22/23	Number of Households earning less than R3 350 per month with access to basic free electricity	359	(a) Verification report (b) Indigent Register/Eskom Billing report		Verification of indigent applicants	359 households provided with indigent support	359 households provided with indigent support	359 households provided with indigent support
15		BSDID 2 1/CS/22/23	Number of Updated and Council approved Indigent Register	1 Updated and Council approved Indigent Register by 30 June 2023	Updated indigent register and Council Resolution	N/A	N/A	N/A	N/A	Table indigent register to council
Total Weighting										
Traffic and Licensing										
16	Provision of efficient and effective security services and promotion of road safety	BSDID 3/CS/22/23	Number of law enforcement operations executed	24 traffic law enforcement operations (i.e. Vehicles Stopped and Checked, Vehicles screened for speed, Multi-Disciplinary Roadblocks, Direct Charges issued for Drunken/Speed Driving, Routine road side roadblocks, Speed operations) executed up to 30 Jun 2023	a) Daily/Monthly crime returns b) Reports and attendance registers c) Direct charge forms	N/A	6 traffic law enforcement operations	6 traffic law enforcement operations	6 traffic law enforcement operations	6 traffic law enforcement operations
17		BSDID 3.1/CS/22/23	Number of Motor Vehicle and Driver Licensing and Registration operations conducted	28 Motor Vehicle and Driver Licensing and Registration operations conducted (i.e. Learners Driver's Licenses, Applicants tested for driving licenses, Temporary Driving Licenses issued, Duplicate Learners Licenses issued, PrDP application, Vehicle licenses renewed, Drivers Licenses renewed)	e-Halls reports	N/A	7 Motor Vehicle and Driver Licensing and Registration operations conducted	7 Motor Vehicle and Driver Licensing and Registration operations conducted	7 Motor Vehicle and Driver Licensing and Registration operations conducted	7 Motor Vehicle and Driver Licensing and Registration operations conducted
Total Weighting										
ARTS AND CULTURE										
18	To enhance skills development and life-long learning	BSDID 4/CS/22/23	Number of Library outreach programs conducted and services provided	20 Library outreach programmes conducted and services provided (i.e. Book circulation, library promotions, Access to internet, book exchange, basic computer skills training)	(a) Attendance registers (b) Proof of programmes/Reports	R100 350	5 Outreach programmes conducted and services provided	5 Outreach programmes conducted and services provided	5 Outreach programmes conducted and services provided	5 Outreach programmes conducted and services provided
Total Weighting										

EMERGENCY AND DISASTER MANAGEMENT											
19	To prevent and reduce the impact of disasters in Umhlabuyalingane and Provision of Fire and Rescue Services	BSDID 5/CS/22/23	Number of disaster management programmes conducted	32 disaster management programmes conducted (i.e. 4 Incident reports, 4 fire drills, 12 fire compliance inspections, 12 Risk reduction campaigns)	(a) Incident reports (b) Report and attendance registers (c) Fire inspection reports (d) Risk reduction reports and attendance registers	N/A	(a) 1 Incident reports (b) 1 Fire drill (c) 3 Fire compliance inspections (d) 3 Risk reduction campaigns	(a) 1 Incident reports (b) 1 Fire drill (c) 3 Fire compliance inspections (d) 3 Risk reduction campaigns	(a) 1 Incident reports (b) 1 Fire drill (c) 3 Fire compliance inspections (d) 3 Risk reduction campaigns	(a) 1 Incident reports (b) 1 Fire drill (c) 3 Fire compliance inspections (d) 3 Risk reduction campaigns	(a) 1 Incident reports (b) 1 Fire drill (c) 3 Fire compliance inspections (d) 3 Risk reduction campaigns
Total Weighting											
FACILITIES											
20	Implementation of facilities maintenance programme	BSDID 6/CS/22/23	100% Implementation of facilities maintenance programme	100% Implementation of facilities maintenance programme (Cutting grass and yard cleaning in all municipal halls)	a) Copy of facilities maintenance plan b) Quarterly report on implementation of facilities maintenance plan	R209,000.00	100% implementation of facilities maintenance plan as per quarterly schedule	100% implementation of facilities maintenance plan as per quarterly schedule	100% implementation of facilities maintenance plan as per quarterly schedule	100% implementation of facilities maintenance plan as per quarterly schedule	100% implementation of facilities maintenance plan as per quarterly schedule
Total Weighting											
SPORT AND RECREATION											
21	Enhance health of communities and citizens and promote social cohesion	BSDID 7/CS/22/23	Number of Mayoral games conducted	1 Mayoral games conducted	Registers of participants	R1,080,000.00	N/A	Mayoral cup games	N/A	N/A	N/A
Total Weighting											
YOUTH AND SPECIAL PROGRAMMES											
22	To enhance programmes for special groups, women and youth	BSDID 8/CS/22/23	Number of programmes coordinated and implemented	6 Programmes coordinated and implemented (i.e. Beach monitoring, Registration programme, Career ExPO, Disability awareness campaign, Gender awareness campaign)	(a) Reports and attendance registers	R3,182,425.00	N/A	(a) Beach monitoring programme (b) Disability awareness	(a) Registration programme (b) Gender awareness	Career ExPO	
Total Weighting											
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
23	Compliance with financial legislation and policies	MFVM 1/CS/22/23	Procurement Plans in place	Procurement Plans for 2023/2024 submitted to SCM by 30 June 2023	Proof of procurement plans submission	N/A	N/A	N/A	N/A	Procurement Plans for 2023/2024 received by SCM	
Total Weighting											
Signed off by: Director-CommS			 NPG								
Date:											
Signed by the Municipal Manager											
Date:											

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