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2021/22 PERFORMANCE PLAN : DIRECTOR COMMUNITY SERVICES

PERIOD: 1 JULY 2021 TO 30 JUNE 2022
DIRECTOR COMMUNITY SERVICES
THE EMPLOYEE OF THE MUNICIPALITY
N MACHELESI

AND

MR C DU PLESSIS
AS REPRESENTED BY THE MUNICIPAL MANAGER
THE MUNICIPALITY OF KOUGA
Entered into by and between
PERFORMANCE PLAN



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5.1 The following Key Performance Indicators (KPI's) provide the details of the evidence that must be provided to show that a key objective has been obtained. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

5. KEY PERFORMANCE INDICATORS

KPA No	Key Performance Area	Weight
1	Infrastructure and Basic Service Delivery	90
3.	Municipal Financial Viability and Management	10
	Total	100

The following Key Performance Areas (KPA's) as set in consultation with the employee inform the strategic objectives, listed in the table below:

4. KEY PERFORMANCE AREAS

Only where the Municipal Manager has approved the reasons for the non-achievement of a target shall the Employee report the non-achievement of the target as part of the performance reporting cycle and the Employee shall at all times attach the Memorandum directed to the Municipal Manager as well as the approval of the Municipal Manager to such reporting on the electronic performance management system.

5.1 INSTITUTIONAL SERVICE DELIVERY IMPLEMENTATION PLAN TARGETS

KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													
Division	Solid Waste Management													
Function	Waste Management													
SOD:4.1	SOLID WASTE MANAGEMENT: To coordinate all functions/powers regarding solid waste management assigned to the municipality													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Weight
Solid Waste	Number of Solid Waste Management Plans reviewed by 30 June 2022	1	Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			15
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		1			-		-		-			1		

Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													
Division	Environmental Health Services													
Function	Environmental Health Management													
SOD:4.2	ENVIRONMENTAL HEALTH: To ensure that visitors and residents have a safe and healthy environment													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Weight
Water quality control	Number of water samples submitted for bacteriological and chemical analysis	420 (Bact) 140 (Chem)	Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			20
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Health surveillance of premises	Number of premises subjected to Environmental Health inspections	740	850		200/850		425/850		625/850		850/850		20	



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KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY														
Strategic Objective	SDO4: Directorate Community Services														
Directorate	Community Services														
Division	Safety and Security														
Function	Safety and security														
SOD:4.2	SAFETY AND SECURITY: Provide quality, sustainable municipal Infrastructure to consistently maintaining and improving the needs of the people of Kouga.														
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Weight	
Safety and Security	Number of roadblocks conducted to keep Kouga safe	20	20	Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			5
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
	Number of Joint Operations conducted to keep Kouga Safe	24	24			4/24		8/24		12/24		24/24		5	
	Number of fines issued	3500	3500			875/3500		1750/3500		2625/3500		3500/3500		5	

Strategic Objective	SDO4: Directorate Community Services																
Directorate	Community Services																
Division	Protection Services																
Function	Fire and Disaster Services																
SDD:4.4	FIRE AND DISASTER: To provide effective and efficient fire and disaster management services																
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Weight			
Disaster Management	Number of Disaster Advisory Forum Meetings held	0	4	1/4	2/4	3/4	4/4	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			10
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Strategic Objective	SDO4: Directorate Community Services																
Directorate	Community Services																
Division	Environmental Management																
Function	Environmental Management																
SDD:4.	ENVIRONMENTAL MANAGEMENT: To provide effective and efficient safety and security services																
Focus Area	Baseline	2021/2022: Quarterly Targets															Weight

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Key Performance Indicator	Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022		Vote number and budget
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Environmental Management	Number of CSF Dune Management and Maintenance Plans completed by 30 June 2022	0	1	-	-	-	-	1	10		
	Number of Environmental Awareness Campaigns conducted	4	4	1/4	2/4	3/4	4/4	5			
	Number of Environmental Management Forum meetings held	4	4	1/4	2/4	3/4	4/4	5			
Total Weight: KPA Infrastructure and Basic Service Delivery											100

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FINANCIAL VIABILITY AND MANAGEMENT														
KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Supply Chain Management													
Function	Supply Chain Management													
SOD:6.5	SUPPLY CHAIN MANAGEMENT (SCM): To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Weight
Budget spending	% Capital budget expenditure	90%	Annual Target	Revised Target	Ending 30 September 2021	Actual	Ending 31 Dec 2019	Actual	Ending 31 March 2022	Actual	Ending 30 June 2022	Actual		55
			95%		Target	Actual	Target	Actual	Target	Actual	Target	Actual		
					10/95%			45/95%		85/95%		95/95%		

Strategic Objective	SDO6: Directorate Finance																
Directorate	Finance																
Division	Budget and Treasury																
Function	Financial Reporting																
SDD:6.1	BUDGET AND REPORTING: To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.																
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets												Vote number and budget	Weight	
Financial Management	% Reduction in staff overtime compared to previous year	10%	5%	Annual Target		Revised Target		Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			30
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		5
	Due date compliance with the submission of Tariff Review	28/2/21	28/2/22	-	-	-	-	28/2/22	-	-	-	-	-	-	-		5



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Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 2022	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
1011104	Cemeteries: Mobile Ablution Facilities	Number of tractors procured	1 Tractor procured by 31 January 2022									
			BSC submission 1 Aug 2021	1/8/21				1				
CP 9	Furniture and Equipment: Tables and Chairs	Date of submission	BSC submission 4 Jan 2022									
			1 Mobile abluion facility procured by 31 January 2022									
					4/1/22							

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Reference	Performance Indicator	Reference	Data Element	2020/21 Baseline
ENV4.11	Percentage of biodiversity priority	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	

6.2 OUTPUT INDICATORS FOR ANNUAL REPORTING

Reference	Performance Indicator	Reference	Data Element	2020/21 Baseline
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	
LED3.11	Average time taken to finalize business license applications	LED3.11(1)	(1) Sum of the total working days per business application finalised	
		LED3.11(2)	(2) Number of business applications finalised	

6.1 OUTPUT INDICATORS FOR QUARTERLY REPORTING

6. MMFMA CIRCULAR 88 REPORTING

In terms of the provisions of 4.5 of the Performance Agreement of the Employee, the Employee undertakes to provide the following operational statistical information at the same agreed to reporting timeliness for the provision of performance information.

As per the provisions of the Performance Agreement shall the performance of the Employee not be measured on these matters.

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Reference	Performance Indicator	2020/21 Baseline
C53.	Square meters of maintained public outdoor recreation space	
C54.	Number of municipally-owned community halls	

6.4 ANNUAL COMPLIANCE REPORTING INDICATORS

Reference	Performance Indicator	2020/21 Baseline
C30.	Number of business licenses approved	
C73.	Number of structural fires occurring in informal settlements	
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)	

6.3 QUARTERLY COMPLIANCE REPORTING INDICATORS

Reference	Performance Indicator	Reference	Data Element	2020/21 Baseline
ENV4.21	Percentage of biodiversity priority areas protected	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	
			(2) Total area identified as a priority biodiversity area in hectares	
	area within the municipality	ENV4.11(2)	(2) Total municipal area in hectares	

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Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	Cumulative actual as baseline for 2022/23
WS4.1	Percentage of drinking water samples complying to SANS241	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
		WS4.1(2)	(2) Total number of water samples tested					
ENV5.1	Recreational water quality (coastal)	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"					
		ENV5.1(2)	(2) Total number of recreational					

6.6 OUTCOME INDICATORS FOR ANNUAL MONITORING

Reference	Question	2020/21 Baseline
Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	




6.5 COMPLIANCE QUESTIONS

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Reference	Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	Cumulative actual as baseline for 2022/23
ENVS.2	Recreational water quality (inland)	ENVS.2(1)	(1) Number of inland water sample tests within the targeted range for intermediate contract recreational water use					
		ENVS.2(2)	(2) Total number of sample tests undertaken					
HS3.5	Percentage of community halls utilisation rate	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment					
		HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment					
			coastal water quality samples taken					

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EMPLOYEE: 
 EMPLOYER: 
 WITNESSES: 

Thus, done and signed on this 30 day of JULY 2021 in the presence of the undersigned witnesses

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
HS3.6	Average number of library visits per library	HS3.6(1)	(1) Total number of library visits					
		HS3.6(2)	(2) Count of municipal libraries					
HS3.7	Percentage of municipal cemetery plots available	HS3.7(1)	(1) Number of available municipal burials plots in active municipal cemeteries					
		HS3.7(2)	(2) Total capacity of all burials plots in active municipal cemeteries					