

**PERFORMANCE MANAGEMENT SYSTEM (PMS)**

**PERFORMANCE PLAN for 2014/15 - DIRECTORATE: ADMINISTRATION**

**APPENDIX A:**

**KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPI's) = 80%**

Purpose: The performance plan defines Council's expectations of the Director: Administration's performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on key performance indicators(KPI's) as set in the Municipality's Integrated Development Plan(IDP) as reviewed annually.

**Key responsibilities:**

1. Provide effective office support services.
2. Ensure effective human resource management.
3. Maintain an effective Information Technology System.
4. Promote a safe and healthy environment.
5. Maintain and promote good governance and public participation.
6. Maintain an effective Disaster Management Function.
7. Maintain sound financial viability and management.

Key Performance Area		Key Performance Indicators					Baseline Information	Annual Targets		Quarterly Projections										
No.	KPA's	100	No.	KPI's	SDBIP	Weight		Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
									Number	%	Number	%	Number	%	Number	%	Number	%		
<b>KPA 1: Municipal Institutional Development and Transformation (78)</b>																				
1.1	Environmental Health Management	12	1	Percentage improvement of identified municipal health services in the district for the 2014/15 financial year. (Quality of drinking water in Magareng & Dikgatlong)	17	6	150 Completed Activities = 100%	01/07/2014 - 30/06/2015	5 Progr.	100%	4	20%	4	50%	4	75%	4	100%		
			2	Percentage improvement of environmental planning and management in the district for the 2014/15 financial year.	18	6	24 Programmes	01/07/2014 - 30/06/2015	7 Progr.	100%	7	20%	7	50%	7	75%	7	100%		
1.2	Disaster Management	16	3	Percentage "Disaster Management" capacity building within 3 Local Municipalities in the district for the 2014/15 financial year.	19	4	30 People Training 50% completed	01/07/2014 - 30/06/2015	30	100%	-	-	-	-	1	100%	1	100%		
			4	Percentage implementation of "response recovery mechanisms" for the district in the 2014/15 financial year. (Three L/M's)	20	4	80%	01/07/2014 - 30/06/2015	-	100%	-	82%	-	85%	-	90%	-	100%		
			5	Percentage increase in building fire-fighting capacity for 3 local municipalities in the district regarding the 2014/15 financial year.	21	4	60%	01/07/2014 - 30/06/2015	-	100%	-	65%	-	75%	-	80%	-	100%		
			6	Percentage maintenance and sustainable upgrading of the security systems in FBDM for the 2014/15 financial year.	22	4	60%	01/07/2014 - 30/06/2015	-	80%	-	65%	-	70%	-	75%	-	80%		
1.3	Human Resource Development	15	7	Percentage compliance with the legal human resource requirements in FBDM for 2014/15 financial year.	23	5	100%	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%		
			8	Percentage compliance with required human resource capacity building in local municipalities of the district for the 2014/15 financial year.	24	5	100%	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%		
			9	Percentage compliance with the requirements for individual performance management (non-section 57 employees) in the district municipality regarding the 2014/15 financial year.	25	5	100%	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%		
1.4	Records Management	15	10	Percentage compliance with the National Archives Act in FBDM and the local municipalities in the district for the 2014/15 financial year.	25	5	90%	01/07/2014 - 30/06/2015	-	95%	-	91%	-	92%	-	94%	-	95%		
			11	Percentage of an effective and cost efficient office support function rendered in FBDM for the 2014/15 financial year.	26	5	Current requirements Conditions apply /94%	01/07/2014 - 30/06/2015	-	100%	-	95%	-	97%	-	99%	-	100%		
			12	Percentage maintenance to buildings rendered as been required in FBDM for the 2014/15 financial year.	27	5	Current requirements Conditions apply /95%	01/07/2014 - 30/06/2015	-	95%	-	96%	-	97%	-	98%	-	100%		
1.5	Information Communication Technology (ICT)	15	13	Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities in the district for the 2014/15 financial year.	28	5	85%	01/07/2014 - 30/06/2015	-	100%	-	88%	-	95%	-	97%	-	100%		
			14	Percentage implementation of the ICT disaster recovery plan within FBDM and 3 local municipalities in the district for the 2013/14 financial year.	29	5	60%	01/07/2014 - 30/06/2015	-	80%	-	65%	-	70%	-	75%	-	80%		
			15	Percentage alignment of municipal IT objectives with governance IT principles for the 2014/15 financial year.	30	5	0%	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%		
1.6	Performance Management in Dept.: Administration	5	16	Percentage compliance with the requirements of the performance management system of the municipality for the 2013/14 financial year in the department of administration.	35	5	100%	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%		
<b>KPA 2: Democratic Governance and Public Participation (10)</b>																				
2	Democratic Governance and Public Participation.	10	17	Percentage compliance with good public participation practices in the affairs of the municipality, directly effected by the Department: Administration for the 2014/15 financial year.	45	5	Identified public participation activities	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%		
			18	Percentage implementation and support to the municipality's support plan for staff morale and motivation in the Department: Administration Development for the 2014/15 financial year.	44	5	Support plan for staff morale and motivation.	01/07/2014 - 30/06/2015	100%	100%	-	25%	-	50%	-	75%	-	100%		
<b>KPA 3: Municipal Financial Viability and Management (12)</b>																				
3	Municipal Financial Viability and Management	12	19	Percentage compliance to financial policies and by- laws of the municipality within the activities of the Department: Administration for the 2014/15 financial year.	49	6	Financial Policies	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%		
			20	Percentage compliance to grant fund spending i.t.o. the MFMA and DORA requirements for the 2014/15 f/y.	50	6	MFMA / DORA / Circular 48 Requirements.	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%		
		100						100												

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 JULY 2014 - 30 JUNE 2015

DATE SIGNED: 2014/06/27

MUNICIPAL MANAGER: \_\_\_\_\_

HOD: ADMINISTRATION: \_\_\_\_\_