

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2013/14 - DIRECTOR: ADMINISTRATION (Me. Nomama Kgantsi)

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					Annual Targets				Quarterly Projections									
No.	KPA's	100	No.	KPI's	SDBIP	Weight	Baseline Information	Time Frame		Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
										Number	%	Number	%	Number	%	Number	%	Number	%	
1	Municipal Institutional Development and Transformation.	78	1	Percentage improvement of identified municipal health services in the district for the 2013/14 financial year. (Quality of drinking water in Magareng & Dikgatlong)	20	4	120 Completed Activities	01/07/2013 - 30/06/2014	30	3% impr 100%	6	20%	14	46%	22	73%	30	100%		
			2	Percentage improvement of environmental planning and management in the district for the 2013/14 financial year.	21	4	16 completed programmes	01/07/2013 - 30/06/2014	8	3% impr 100%	8	25%	8	50%	8	75%	8	100%		
			3	Percentage "Disaster Management" capacity building within 3 Local Municipalities in the district for the 2013/14 financial year.	22	4	Current status - 30%	01/07/2013 - 30/06/2014	30	100%	30	25%	30	50%	30	75%	30	100%		
			4	Percentage (a) development and (b) implementation of a "response recovery strategy" for the district in the 2013/14 financial year.	23	4	0%	01/07/2013 - 30/06/2014	-	100%	(a)	50%	(a)	100%	(b)	10%	(b)	20%		
			5	Percentage implementation of "response recovery mechanisms" in 3 local municipalities of the district for the 2013/14 financial year.	24	4	0%	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%		
			6	Percentage increase in "fire fighting" capacity for 3 local municipalities in the district regarding the 2013/14 financial year.	25	4	Current status - 30%	01/07/2013 - 30/06/2014	-	60%	-	5%	-	15%	-	20%	-	30%		
			7	Percentage progress in the upgrading of security systems in FBDM for the 2013/14 financial year.	26	3	0%	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%		
			8	Number of health and safety inspections conducted according to the OH & S Act for the 2013/14 financial year.	27	3	0	01/07/2013 - 30/06/2014	4%	100%	1	25%	2	50%	3	75%	4	100%		
			9	Percentage compliance i.t.o. the legal human resource requirements in FBDM for 2013/14 financial year.	28	5	0% (New f/y)	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%		
			10	Percentage compliance i.t.o. human resource capacity building requirements in local municipalities of the district for the 2013/14 financial year.	29	5	0% (New f/y)	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%		
			11	Percentage compliance with the National Archives Act in FBDM and the local municipalities in the district for the 2013/14 financial year.	30	5	82%	01/07/2013 - 30/06/2014	-	90%	-	83%	-	85%	-	87%	-	90%		
			12	Percentage of an effective and cost efficient office support function rendered in FBDM for the 2013/14 financial year.	31	4	Current requirements Conditions apply /90%	01/07/2013 - 30/06/2014	-	94%	-	91%	-	92%	-	93%	-	94%		
			13	Percentage maintenance to buildings rendered as been required in FBDM for the 2013/14 financial year.	32	4	Current requirements Conditions apply /90%	01/07/2013 - 30/06/2014	-	95%	-	90%	-	91%	-	93%	-	95%		
			14	Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities in the district for the 2013/14 financial year.	33	5	80%	01/07/2013 - 30/06/2014	-	85%	-	80%	-	81%	-	83%	-	85%		
			15	Percentage implementation of the ICT disaster recovery plan within FBDM and 3 local municipalities in the district for the 2013/14 financial year.	34	5	35%	01/07/2013 - 30/06/2014	-	60%	-	40%	-	45%	-	50%	-	60%		
			16	Percentage alignment of municipal IT objectives with governance IT principles for the 2013/14 financial year.	35	5	0%	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%		
			17	Percentage compliance with the legal requirements of the performance management system of the municipality for the 2013/14 financial year in the department of administration.	39	5	100%	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%		
			18	Percentage compliance with the implementation and capacity building within the performance management system of the municipality regarding non-section 57 employees for the 2013/14 financial year.	40	5	100%	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%		
2	Democratic Governance and Public Participation.	10	19	Percentage compliance with good public participation practices in the affairs of the municipality, directly effected by the Department: Administration for the 2013/14 financial year.	47	5	Identified public participation activities	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%				
			20	Percentage implementation and support to the municipality's support plan for staff morale and motivation in the Department: Administration Development for the 2013/14 financial year.	49	5	Support plan for staff morale and motivation.	01/07/2013 - 30/06/2014	100%	100%	-	25%	-	50%	-	75%	-	100%		
3	Municipal Financial Viability and Management	12	21	Percentage compliance to financial policies and by- laws of the municipality within the activities of the Department: Administration for the 2013/14 financial year.	53	6	Financial Policies	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%				
			22	Percentage compliance to grant fund spending i.t.o. the MFMA and DORA requirements.	54	6	MFMA / DORA / Circular 48 Requirements.	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%				
		100						100												

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 JULY 2013 - 30 JUNE 2014

DATE SIGNED: 2013/06/28

MUNICIPAL MANAGER: _____

HOD: ADMINISTRATION: _____