

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2023/2024 - DIRECTORATE: ADMINISTRATION

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.	Key Performance Area (KPA's) Objective	IDP	100	No.	KPI's	SOBIP	Weight	Baseline Information	Time Frame		Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
											Number/Amount	%	Number/Amount	%	Number/Amount	%	Number/Amount	%	Number/Amount	%
KPA 1: Municipal Institutional Development and Transformation																				
ENVIRONMENTAL HEALTH MANAGEMENT																				
1.1	To monitor and enforce national environmental health norms and standards in the Frances Baard district	7	100	7	1	Number of water samples collected and analysed to monitor water quality	12	1	240	01/07/2023 - 30/06/2024	480	100.00%	120	100.00%	120	100.00%	120	100.00%	120	100.00%
					2	Number of inspections at food premises to determine food safety	12	1	700	01/07/2023 - 30/06/2024	700	100.00%	175	100.00%	175	100.00%	175	100.00%	175	100.00%
					3	Number of surface swabs collected to analyse for diseases and other health risks	12	1	180	01/07/2023 - 30/06/2024	180	100.00%	45	100.00%	45	100.00%	45	100.00%	45	100.00%
					4	Number of food handlers trained on environmental health requirements	12	1	420	01/07/2023 - 30/06/2024	420	100.00%	105	100.00%	105	100.00%	105	100.00%	105	100.00%
					5	Number of inspections conducted at non-food premises to determine health safety	12	1	335	01/07/2023 - 30/06/2024	364	100.00%	91	100.00%	91	100.00%	91	100.00%	91	100.00%
					6	Percentage review of the municipal health services by-laws	12	0.5	0	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
					7	Percentage implementation of the environmental by-laws	12	0.5	0	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
					8	Percentage development of environmental health tariff policy	12	1	0	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
1.2	To implement and monitor environmental planning and management in the Frances Baard district	7	100	7	9	Number of awareness campaigns implemented	13	1	84	01/07/2023 - 30/06/2024	84	100.00%	21	100.00%	21	100.00%	21	100.00%	21	100.00%
					10	Number of environmental calendar days celebrated	13	1	7	01/07/2023 - 30/06/2024	7	100%	3	100.00%	2	100.00%	1	100.00%	1	100.00%
					11	Number of atmospheric emissions inventory updates performed	13	1	4	01/07/2023 - 30/06/2024	4	100.00%	1	100.00%	1	100.00%	1	100.00%	1	100.00%
					12	Number of ambient air quality monitoring reports	13	1	4	01/07/2023 - 30/06/2024	4	100.00%	1	100.00%	1	100.00%	1	100.00%	1	100.00%
					13	Percentage progress on the development of the climate change project	13	1	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
					14	Percentage review of the air quality management plan	13	1	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
					15	Percentage progress on the review of the integrated waste management plan	13	1	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
Disaster Management																				
2.1	To support 3 Local Municipalities by creating institutional capacity for disaster management	13	100	13	16	Number of volunteers trained on disaster risk management	14	2	20	01/07/2023 - 30/06/2024	20	100.00%	-	100.00%	-	100.00%	20	100.00%	-	100.00%
					17	Percentage emerging farmers trained in disaster risk management	14	2	0	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
2.2	To reduce risks and build resilience for all communities within the district	13	100	13	18	Number of awareness programmes implemented	15	2	4	01/07/2023 - 30/06/2024	4	100.00%	1	100.00%	1	100.00%	1	100.00%	1	100.00%
2.3	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework				19	Percentage response to requests on disastrous incidents in the local municipalities.	16	2	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
2.4	To develop institutional capacity and acquire resources for fire fighting services for 3 LMs				20	Percentage maintenance of fire fighting equipment in the 3LMs as per request	17.1	2	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
					21	Percentage completion of the annual skid units inspections in 3LMS	17.2	2	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
2.5	To ensure effective internal security measures				22	Percentage implementation of the security maintenance agreements	18	1	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
Human Resource Management																				
3.1	To comply with legislative requirements relating to human resource management and development	10	100	10	23	Percentage implementation of human resource development & management	19	5	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
3.2	To provide HR management and development support to LMs				24	Percentage implementation of the annual HR support plan for local municipalities	20	5	100%	01/07/2023 - 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%

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APPENDIX A:

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:

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Key Performance Area		Key Performance Indicators				Baseline Information	Annual Targets		Quarterly Projections								
		No	KPI's	SDBIP	Weight		Time Frame	Quantity	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
No	Key Performance Area (KPA's) IDP Objective	100			100		Number	%	Number	%	Number	%	Number	%	Number	%	
Records Management																	
4.1	To comply with the provincial archives act at FBDM and support the LMs towards compliance	13	25	Percentage implementation of the annual records management and advisory plan	21.1	4	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%	
			26	Percentage implementation of the annual records management and advisory support plan	21.2	3	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%	-
4.2	To provide effective and efficient office support functions	13	27	Percentage implementation of the office support plan	22	3	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%	
4.3	To provide effective and cost efficient office support services		28	Percentage implementation of the municipal buildings maintenance plan	23	3	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%	-
Information Communication Technology (ICT)																	
5.1	To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district	14	29	Percentage upgrading of ICT infrastructure and implementation of the ICT systems	24	7	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%	
5.2			To provide technical support to three LMs	30	Percentage implementation of the annual support plan	25	7	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%
Performance Management System																	
6	To maintain a functional performance management system in FBDM	6	31	Percentage compliance with performance management system within the Department: Administration	30	6	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%	
KPA 2: Good Governance and Public Participation																	
7	To improve internal communication through the implementation of the internal communication strategy	10	32	Percentage implementation of a internal communication plan within the Department: Administration	33	10	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%	
KPA 3: Municipal Financial Viability and Management																	
8	To ensure compliance to all accounting and legislative reporting requirements.	20	33	Percentage compliance to budgeting and reporting requirements within the Department: Administration.	42	20	100%	01/07/2023 - 30/06/2024	-	100%	-	100%	-	100%	-	100%	
		100					100										

THIS AGREEMENT COVERS THE PERIOD: 1 JULY 2023 to 30 JUNE 2024

DATE SIGNED:

MUNICIPAL MANAGER: 

ACTING HOD: ADMINISTRATION: 