

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2021/2022 - DIRECTORATE: ADMINISTRATION

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

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:

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) - IDP Objective	No.	KPI's	Baseline Information	Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
						Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage		

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.	14	1	Number of water samples collected analysed to monitor water quality	12	2	460	01/07/2021 - 30/06/2022	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	2	450	01/07/2021 - 30/06/2022	650	100,00%	162	100,00%	162	100,00%	162	100,00%	164	100,00%
			3	Number of surface swabs collected to analyse for diseases and other health risks	12	2	150	01/07/2021 - 30/06/2022	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	242	01/07/2021 - 30/06/2022	400	100,00%	100	100,00%	100	100,00%	100	100,00%	100	100,00%
			5	Number of Inspections conducted at non-food premises to determine health safety	12	2	180	01/07/2021 - 30/06/2022	320	100,00%	80	100,00%	80	100,00%	80	100,00%	80	100,00%
1.2	To implement and monitor environmental planning and management in the Frances Baard District		6	Number of awareness campaigns implemented	13	1	72	01/07/2021 - 30/06/2022	120	100,00%	30	100,00%	30	100,00%	30	100,00%	30	100,00%
			7	Number of environmental calendar days celebrated	13	1	7	01/07/2021 - 30/06/2022	7	100,00%	2	100,00%	1	100,00%	2	100,00%	2	100,00%
			8	Number of atmospheric emissions Inventory updates performed	13	1	4	01/07/2021 - 30/06/2022	4	100,00%	1	100,00%	1	100,00%	1	100,00%	1	100,00%
			9	Number of ambient air quality monitoring reports	13	2	4	01/07/2021 - 30/06/2022	4	100,00%	1	100,00%	1	100,00%	1	100,00%	1	100,00%

Disaster Management

2.1	To support local municipalities with the implementation of Disaster Management Legislation	13	10	Number of volunteers trained on disaster risk management	14	3	0	01/07/2021 - 30/06/2022	20	100,00%	-	-	20	100,00%	-	-	-	-
2.2	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework		11	Percentage response to requests on disastrous incidents in the local municipalities.	15	2	100%	01/07/2021 - 30/06/2022	-	100,00%	-	100,00%	-	100,00%	-	100,00%	-	100,00%
2.3	To develop institutional capacity and acquire resources for fire fighting services for 3 LMs		12	Percentage maintenance of fire fighting equipment in the 3LMS as per request	16,1	2	100%	01/07/2021 - 30/06/2022	-	100,00%	-	100,00%	-	100,00%	-	100,00%	-	100,00%
			13	Percentage completion of the annual skid units inspections in 3LMS	16,2	2	100%	01/07/2021 - 30/06/2022	-	100,00%	-	-	-	-	-	-	-	100,00%
			14	Percentage progress on the establishment of the fire fighting satellite station (completion of phase 2)	16,3	2	100% completed phase 1	01/07/2021 - 30/06/2022	-	100,00%	-	100,00%	-	100,00%	-	100,00%	-	100,00%
2.4	To ensure effective internal security measures	15	Percentage implementation of the security maintenance agreements	17	2	100%	01/07/2021 - 30/06/2022	-	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	13	16	Percentage implementation of the annual human resource development & management plan	18	9	81,93%	01/07/2021 - 30/06/2022	-	100,00%	-	100,00%	-	100,00%	-	100,00%	-	100,00%
3.2	To provide support on HR management and development function to LMs		17	Percentage implementation of the annual HR support plan for local municipal to local municipalities	19	4	100%	01/07/2021 - 30/06/2022	4	100,00%	1	100,00%	1	100,00%	1	100,00%	1	100,00%

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Key Performance Area		Key Performance Indicators				Baseline information	Annual Targets		Quarterly Progress							
No.	Key Performance Area (KPA's) / IDP Objective / 700	No.	KPI's	Weight	Score		Time Frame	Quantity	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Records Management																
4.1	To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022	13	18	Percentage implementation of the annual records management and advisory plan	20.1	4	100%	01/07/2021 - 30/06/2022	-	100%	-	100%	-	100%	-	100%
			19	Percentage support to local municipalities	20.2	3	100%	01/07/2021 - 30/06/2022	-	100%	-	100%	-	100%	-	100%
4.2	To provide effective and efficient office support functions	13	20	Percentage implementation of the office support plan	21	3	100%	01/07/2021 - 30/06/2022	-	100%	-	100%	-	100%	-	100%
4.3	To provide effective and cost efficient office support services		21	Percentage implementation of the municipal buildings maintenance plan	22	3	100%	01/07/2021 - 30/06/2022	-	100%	-	100%	-	100%	-	100%
Information Communication Technology (ICT)																
5.1	To implement and maintain a sharable ICT environment within the district	11	22	Percentage Implementation of the ICT systems plan	23	7	96,66%	01/07/2021 - 30/06/2022	-	100%	-	100%	-	100%	-	100%
5.2	To support the improvement of ICT in three LMs		23	Percentage implementation of the local municipalities ICT annual support plan	24	4	100%	01/07/2021 - 30/06/2022	-	100%	-	100%	-	100%	-	100%
Performance Management System																
6	To maintain a functional performance management system in FBDM	6	24	Percentage compliance with performance management system within the Department: Administration	31	6	100%	01/07/2021 - 30/06/2022	-	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	25	Percentage implementation of a internal communication plan within the Department: Administration	34	10	100%	01/07/2021 - 30/06/2022	-	100%	-	100%	-	100%	-	100%
KPA 3: Municipal Financial Viability and Management																
8	To ensure compliance to all accounting and legislative reporting requirements.	20	26	Percentage compliance to budgeting and reporting requirements within the Department: Administration.	43	20	100%	01/07/2021 - 30/06/2022	-	100%	-	100%	-	100%	-	100%
		100					100									

DATE SIGNED: 02/09/2021

MUNICIPAL MANAGER:

[Signature]
02 November 2021

HOD: ADMINISTRATION:

[Signature]