

PERFORMANCE PLAN
ACTING EXECUTIVE MANAGER – COMMUNITY
SERVICES

CAPRICON DISTRICT MUNICIPALITY

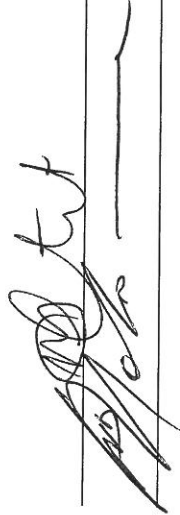
This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 3 parts to this plan:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions
3. Individual learning plan

The period of this plan is from July 2014 to September 2014

Signed and accepted by the Acting Executive Manager



Signed by the Municipal Manager on behalf of Council:

DEPARTMENT: COMMUNITY SERVICES

Key Performance Area (KPA) 3:	Basic Services and Infrastructure
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 2 :	Improving access to basic services
Strategic objectives	To ensure and provide effective firefighting and rescue services, fire prevention and public education

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
EMERGENCY SERVICES (FIRE AND RESCUE)												
CMSD-01	Emergency Management Services	Establishment of Aganang Fire station (Phased)	Percentage (%) establishment of Aganang Fire station	Designs and plans for the fire station	5%	26 percent achievement of establishment of Aganang Fire Station (Drilling of water and installation of water reservoir and commencing Construction of fire station	Development of reference				2 000 000.00	Report
CMSD-03	Emergency Management Services	Foam and fire extinguishers (procurement)	Number of liters of foam and number of fire extinguishers serviced and re-filled	200 liters of foam procured and 63 fire extinguishers	5%	200 liters of foam procured and 50 fire extinguishers serviced and re-filled	Development of specifications				60 000.00	Report
CMSD-04	Emergency Management Services	SANS and NFPA licenses (renewal)	Number of licenses renewed.	2 license	5%	2 license renewed	Drafting ToRS				70 000.00	Proof of renewal
CMSD-05	Emergency Management	Fire safety awareness programme	Number of Fire safety awareness week events	New indicator	5%	1 fire safety awareness week event held	Development of concept document				150 000.00	Attendance registers

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Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	Weighting	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
DISASTER MANAGEMENT												
CMSD-06	Emergency Management Services	Fire services co-ordination	Number of Fire Services advisory forums held	New indicator	5%	4 fire services advisory forums held	1 advisory forum held	1 advisory forum held	1 advisory forum held	1 advisory forum held	60 000.00	Attendance registers
CMSD-07	Disaster management	Development and signing of Memoranda of Understanding and Service Level Agreements	Number of MOU and SLA developed and signed with neighbouring district municipalities and NGO's	New indicator	5%	5 MOU and 1 SLA developed and signed with neighbouring district municipalities and NGO's	5 Draft MOU and 1 SLA developed				Opex	Signed MOU and SLA
CMSD-08	Disaster management	Non-accredited Workshop on Disaster management for Tribal authorities and ward committee members	Number of workshops conducted for Tribal Authorities, Ward committees on disaster management	4 disaster management non-accredited workshop	5%	4 disaster management workshops conducted	1 Disaster management workshop held				50 000.00	Concept document, Program and Attendance register
CMSD-09	Disaster management	Disaster relief materials and shelters (procurement)	Number of Disaster relief material procured	60 tents, 800 blankets, 30 salvage sheets, 100 mini-lights and 400 batteries	5%	100 tents, 70 sleeping mats, 1200 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks	Terms of reference drawn up and submitted for advert approval				1 500 000.00	Delivery note
CMSD-	Disaster	Recruitment,	Number of	Developme	5%	100 volunteers	100				150 000.00	Proof of

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10	management	engagement and registration of disaster management volunteers	Disaster management volunteers recruited, engaged and registered	Disaster management volunteers engaged and registered	5%	recruited, engaged and registered	volunteers recruited and registered						50 000.00	Concept document, Agenda, Attendance register and resolutions	registration and report on training and deployment of volunteers	
CMSD-11	Disaster management	Disaster management co-ordination services (advisory forums)	Number of disaster management advisory forums arranged	New indicator	New indicator	20 disaster management advisory forums arranged	4 Local and 1 District disaster management advisory forums arranged						150 000.00	Concept Document, program and attendance register		
CMSD-12	Disaster management	Disaster management awareness services	Number of International Day for Disaster Risk Reduction (IDDRR) awareness events held	New indicator	New indicator	1 International Day for Disaster Risk Reduction (IDDRR) awareness events held	Targeted for 2 nd quarter						Nil	Concept Document and Council approval		
CMSD-13	Disaster management	Procurement of land for district disaster management centre	Number of hectares of land procured for district disaster management centre	New indicator	New indicator	None	Draft Concept document of the Procurement of land for district disaster management centre									

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Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
MUNICIPAL HEALTH SERVICES												
CMSD-14	Municipal Health Services	Food and Water quality evaluations	Number of reports on food and water quality standards	12 reports on food and water quality standards	5%	12 reports on food and water quality standards	3 reports on food and water quality standards				Nil	Reports
CMSD-15	Municipal Health Services	Food and Water quality monitoring accessories procurement	Number of accessories procured	New Baseline	5%	Procurement of Clean-trace swabs(100/box), AQT100 Aquatrace water devices(100/box), Petrifilm E. Coli/Coliform count(500/box)	Submission of specifications to SCM				80 000.00	Reports
CMSD-16	Municipal Health Services	Food and Water quality monitoring equipment	Number of equipment procured	5 Incubators	5%	5 Incubators and 20 Cooler boxes procured	Submission of specifications to SCM				500 000.00	Reports
CMSD-17	Municipal Health Services	Food and Water quality Control (sampling)	Number of reports on food and water sampling	12 reports on food and water sampling	5%	12 reports on food and water sampling	3 reports on food and water sampling				100 000.00	Reports
CMSD-18	Municipal Health Services	More pads planting	Number of reports on Moore pads planted	12 reports on Moore pads planted	5%	12 reports on Moore pads planted	3 reports on Moore pads planted				100 000.00	Reports
CMSD-19	Municipal Health Services	Communicable disease control	percent of all reported communicable diseases cases	100 percent of all reported cases followed up	2.5%	100 percent of all reported cases followed up	100 percent of all reported cases followed up				Nil	Reports

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Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
CMSD-20	Municipal Health Services	Monitoring compliance of facilities with relevant health legislation	Number of facilities monitoring reports produced	12 facilities monitoring reports on compliance with environmental health legislation produced	2.5%	12 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced				Nil	Reports
SPORT AND RECREATION												
CMSD-21	Sport And Recreation	Coordination of Community Safety Forums	Number of community safety forums coordinated	One heritage event	2.5%	2 community safety forums coordinated	Concept document developed and consultation with stakeholders				40 000.00	Report
CMSD-22	Sport And Recreation	Heritage event celebration	Number of heritage events celebrated	Transferred R200 000.00 to local municipalities	2.5%	1 heritage event celebrated	1 heritage event celebrated				106 000.00	Reports
CMSD-23	Sport And Recreation	Refurbishment of community assets	Number of identified community assets	Transferred R200 000.00 to local	2.5%	100 Percent of funds transferred to local	Drafting specifications for advert				200 000.00	Reports

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CMSD-24	Sport And Recreation	Sports and Recreation Development programme	Number of sport and recreation development events organised	One sporting event held	2.5%	municipalities for refurbishment of identified community assets	1 sport and recreation development event organised	Concept document developed and consultation with stakeholders	106 000.00	Reports
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Total 100%
 Acting Executive Manager: *[Signature]* Municipal Manager: *[Signature]*
 Date: 29/07/2014 Date: 20/07/2014
 Signature: *[Signature]* Signature: *[Signature]*

CORE MANAGERIAL COMPETENCIES		CHOICE	WEIGHT	CURRENT LEVEL (1-5)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%			
Programme and Project Management	✓	10%			
Financial Management	Compulsory	10%			
Change Management	✓	3%			
Knowledge Management	✓	2%			
Service Delivery Innovation	✓	3%			
Problem Solving and Analysis	✓	10%			
People Management and Empowerment	Compulsory	10%			
Client Orientation and Customer Focus	Compulsory	10%			
Communication	✓	5%			
Honesty and Integrity	✓	5%			
Interpretation of implementation within the legislative and national policy frameworks	✓	5%			
Knowledge of Developmental Local Government	✓	5%			
Knowledge of Performance Management and Reporting	✓	10%			
Competence in Policy Conceptualisation, Analysis and Implementation	✓	2%			
Total		100%			
Acting Executive Manager:	<i>TM LETAMTA</i>	Municipal Manager:	<i>N.D. Motocoma</i>		
Date:	<i>29/07/2014</i>	Date:	<i>29/07/2014</i>		
Signature:	<i>[Signature]</i>	Signature:	<i>[Signature]</i>		