

PERFORMANCE PLAN
EXECUTIVE MANAGER – COMMUNITY SERVICES
CAPRICON DISTRICT MUNICIPALITY

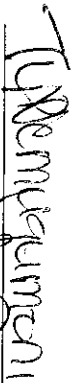
This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan 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 01 July 2016 to 30 June 2017

Signed and accepted by the Executive Manager



Signed by the Municipal Manager on behalf of Council:



T. Rembeumani

COMMUNITY SERVICES DEPARTMENT

Business Unit		COMMUNITY SERVICES - Vote 6															
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:		<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification	
EMERGENCY SERVICES (FIRE AND RESCUE)																	
CM SD-04	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Extrication Equipment	Procurement of Extrication Equipment	CDM	Number of fire stations upgraded and set of Extrication Equipment procured	New indicator	5%	1 fire station upgraded	No target for the quarter	1 fire station upgraded	No target for the quarter	No target for the quarter	No target for the quarter	2040 000.00	None	Invoices
CM SD-05	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	SANS and NFPA licenses (renewal)	SANS and NFPA licenses renewal	CDM	Number of licenses renewed	2 license renewed	5%	2 license renewed	No target for the quarter	No target for the quarter	2 license renewed	No target for the quarter	65 000.00	None	2 licenses renewed	

TUN

Business Unit		COMMUNITY SERVICES -Vote 6														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:		<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development 														
Key Strategic Organisational Objectives:																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CM SD-06	Basic Services Delivery	To ensure the provision of effective firefighting and rescue services in the whole district	Fire safety awareness programme	Fire safety week activities	CDM area	Number of Fire safety awareness events held.	1 fire safety awareness event held	3%	1 fire safety awareness event held	No target for the quarter	No target for the quarter	No target for the quarter	1 fire safety awareness event held	150 000.00	None	Attendance register/ Agenda
CM SD-07	Good Governance and Public participation	To ensure the provision of effective firefighting and rescue services in the whole district	Fire services coordination	Coordination of fire services	CDM	Number of fire services advisory forums held	1 fire services advisory forums held	3%	1 fire services advisory forums held	No target for the quarter	No target for the quarter	1 fire services advisory forums held	No target for the quarter	Opex /Nil	None	Attendance Register

TRM

Business Unit: COMMUNITY SERVICES -Vote 6

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Outputs 5:

- Improving access to basic services
- Actions supportive of human settlement outcome

Key Strategic Organisational Objectives:

- To provide sustainable basic services and infrastructure development

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CM SD-08	Basic Services	To ensure the provision of effective firefighting and rescue services in the whole district	Procurement of firefighting foam and servicing of fire extinguishers	Procurement of firefighting foam and servicing of fire extinguishers	CDM	Number of litres of firefighting foam procured and number of fire extinguishers serviced	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	5%	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	No target for the quarter	No target for the quarter	21 drums of firefighting foam procured and 120 x 9kg of fire extinguishers serviced	No target for the quarter	50 000.00	None	Invoices

TRN

Business Unit

COMMUNITY SERVICES -Vote 6

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Outputs 5:

Key Strategic Organisational Objectives:

- Improving access to basic services
- Actions supportive of human settlement outcome
- To provide sustainable basic services and infrastructure development

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
-------------	----------------------	----------------------	--------------	--	----------	---------------------------	----------	-------------	------------------------	-------------------	-------------------	-------------------	-------------------	-----------------------	------------------------------	-----------------------

Disaster Management Services

CMSD-09	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for Traditional authorities and Ward Committee members.	Lms	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	3%	4 disaster management workshops conducted	1 disaster management workshop conducted	1 disaster management workshop conducted	1 disaster management workshop conducted	1 disaster management workshop conducted	50 000.00	None	Agenda/Attendance register
---------	----------------	---	--	---	-----	---	---	----	---	--	--	--	--	-----------	------	----------------------------

TUPN

Business Unit

COMMUNITY SERVICES -Vote 6

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Outputs 5:

Key Strategic Organisational Objectives:

- Improving access to basic services
- Actions supportive of human settlement outcome
- To provide sustainable basic services and infrastructure development

Project No.	Key Performance Area	Strategic Objectives	Project Name	Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CMSD -10	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks procured	5%	Procurement of 120 tents, 100 sleeping mats, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 120 tents, 100 sleeping mats, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	1 420 000.00	None	Disaster relief material and shelter
CMSD -11	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Engagement and registration of disaster management volunteers	Engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and registered	50 Disaster management volunteers engaged and registered	4%	50 Disaster management volunteers engaged and registered	No target for the quarter	25 Disaster management volunteers engaged and registered	25 Disaster management volunteers engaged and registered	No target for the quarter	210 000.00	None	Attendance register

TLFN

Business Unit

COMMUNITY SERVICES -Vote 6

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Outputs 5:

Key Strategic Organisational Objectives:

- Improving access to basic services
- Actions supportive of human settlement outcome
- To provide sustainable basic services and infrastructure development

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CMSD -12	Good Governance and Public Participation	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	6 disaster management advisory forum meetings coordinated	3%	5 disaster management advisory forum meetings coordinated	1 disaster management advisory forum meeting coordinated	1 disaster management advisory forum meeting coordinated	1 disaster management advisory forum meeting coordinated	2 disaster management advisory forum meetings coordinated	50 000.00	None	Attendance register and Agenda
CMSD -13	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	International day for disaster risk reduction (IDDRR)	International day for disaster risk reduction (IDDRR)	CDM	Number of IDDRR awareness events held	1 IDDRR awareness event held	3%	1 IDDRR awareness event held	No target for the quarter	1 IDDRR awareness submit event held	No target for the quarter	No target for the quarter	150 000.00	None	Attendance register and concept document

TURN

Business Unit

COMMUNITY SERVICES –Vote 6

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Outputs 5:

Key Strategic Organisational Objectives:

- Improving access to basic services
- Actions supportive of human settlement outcome
- To provide sustainable basic services and infrastructure development

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline indicator	Weighting %	2016/17 Annual Targets	Quarter 1 Target	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CMUSD-14	Spatial performance Area	To promote and sustain an integrated approach to disaster management continuum in CDM.	Review of District Disaster Management Plan and Framework	Review of District Disaster Management Plan and Framework.	CDM	Number of disaster management plans and Framework reviewed	New indicator	5%	1 Service provider appointed for the development and review of Disaster Management Framework and plan	Draw/ing and Approval of Terms of reference	Appointment of service provider	1 Service provider appointed for the development and review of Disaster Management Framework and plan	No target for the quarter	200 000.00	None	Approved TOR, and Appointment Contract

TLPH

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting%	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for variance	Means of verification
-------------	----------------------	----------------------	--------------	--	----------	---------------------------	----------	------------	------------------------	-------------------	-------------------	-------------------	-------------------	-----------------------	----------------------	-----------------------

SPORTS, RECREATION, ARTS AND CULTURE

CMSD-15	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of two community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	4%	2 Community safety forums coordinated	No target for the quarter	1 Community safety forum coordinated	1 Community safety forum coordinated	No target for the quarter	45 000.00	None	Agenda/Attendance Register
CMSD-16	Local Economic Development	Municipality	Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	1 heritage event celebrated	3%	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	No target for the quarter	No target for the quarter	115 000.00	None	Attendance Register/Agenda

TURN

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review w/ variance	Means of verification
SPORTS, RECREATION, ARTS AND CULTURE																
CMSD -17	Municipal Transformation and Institutional Development	To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Refurbishment of community sport, recreation, arts and culture facilities	Refurbishment of identified community sport, recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport, recreation, arts and culture facilities refurbished	1 community sport, recreation, arts and culture facility refurbished	5%	1 community sport, recreation, arts and culture facility refurbished	No target for the quarter	1 community sport, recreation, arts and culture facility refurbished	No target for the quarter	No target for the quarter	215 000.00	None	Payment Certificate
CMSD -18	Basic Service Delivery		Sports, Recreation, Arts and Culture Development program	Organising sport, recreation, arts and culture development events in collaboration with relevant stakeholders	Local municipalities	Number of sport, recreation, arts and culture programmes organised	1 sport, recreation, arts and culture development program organised	5%	2 sport, recreation, arts and culture development programmes organised	No target for the quarter	1 sport, recreation, arts and culture development programme organised	No target for the quarter	1 sport, recreation, arts and culture development programme organised	115 000.00	None	Attendance Register

TUFN

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
-------------	----------------------	----------------------	--------------	--	----------	---------------------------	----------	-------------	------------------------	-------------------	-------------------	-------------------	-------------------	-----------------------	------------------------------	-----------------------

MUNICIPAL HEALTH SERVICES

CMSD-19	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on food handling facilities monitored	12 reports on food handling facilities monitored	5%	12 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	Opex /Nil	None	Reports on food handling facilities monitored
CMSD-20	Basic Services Delivery	Water quality inspected/ tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	5%	12 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	Opex /Nil	None	Reports on water sources inspected

TUPN

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/w/ variance	Measures of verification
-------------	----------------------	----------------------	--------------	--	----------	---------------------------	----------	-------------	------------------------	-------------------	-------------------	-------------------	-------------------	-----------------------	--------------------------------	--------------------------

MUNICIPAL HEALTH SERVICES

CMSD -21	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Procurement of Food and water quality monitoring accessories	Procurement of accessories of (Boxes of cleaning trace swabs (100/box), AQTT100, Aqua trace water devices (100/box), petrifilm E. coli/ Coliform count (100/ box), Rediswab Lethcin Broth (1ml)	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	5%	17 boxes of food and water quality monitoring accessories procured	Submission of specific information on to Supply Chain Management	Advertisement and Evaluation of the tender document	Adjudication and appointment of tender	17 boxes of food and water quality monitoring accessories procured	85 000.00	None	Invoices
CMSD -23	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water control	Food and Water sampling	All LMS	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	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	50 000	None	food and water sampling Reports

TCM

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification	
CM/SD-24	Basic Services Delivery		Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	4%	12 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	3 analysis reports on Moore pads planted	105.000.00		None	Reports on Moore pads

MUNICIPAL HEALTH SERVICES

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CM/SD-25	Basic Services Delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable diseases cases followed up	12 reports on communicable diseases followed up	5%	12 reports on communicable diseases followed up	3 reports on communicable diseases followed up	3 reports on communicable diseases followed up	3 reports on communicable diseases followed up	3 reports on communicable diseases followed up	Opex /Nil	None	Reports on communicable diseases

TIPN

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting %	2016/17 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2016/17 Annual Budget	Reasons for review/ variance	Means of verification
CMSD-26	Basic Services Delivery	needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	5%	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	Opex /Nil	None	Reports on non-food handling premises
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in irregular expenditure	100% compliance to the SCM regulations that result in irregular expenditure	5%	100% of compliance to the SCM regulations that result in irregular expenditure	100% of compliance to the SCM regulations that result in irregular expenditure	100% of compliance to the SCM regulations that result in irregular expenditure	100% of compliance to the SCM regulations that result in irregular expenditure	100% of compliance to the SCM regulations that result in irregular expenditure	Opex	None	Zero irregular expenditure/ Payment Vouchers

TOTAL PERCENTAGE

100%

Executive Manager: *Thuso Nemugumoni*

Municipal Manager: *Sikhan N.*

Date: *26/05/2016*

Date: *29/7/2016*

Signature: *Thuso Nemugumoni*

Signature: *[Signature]*

TRN

CORE OCCUPATIONAL COMPETENCIES (COCS)

STRATEGIC MANAGEMENT EXECUTIVE SERVICES DEPARTMENT

Core Managerial Competencies (CMC)	Indicate Choice	Weight	Current level	Desired level
Strategic Capability and Leadership	✓	10%	3	5
Programme and Project Management	✓	10%	2	5
Financial Management	Compulsory	10%	2	5
Change Management	✓	3%	2	5
Knowledge Management	✓	2%	2	5
Service Delivery Innovation	✓	3%	2	5
Problem Solving and Analysis	✓	10%	2	5
People Management and Empowerment	Compulsory	10%	3	5
Client Orientation and Customer Focus	Compulsory	10%	3	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	5	5
Interpretation of implementation within the legislative and national policy frameworks	✓	5%	3	5
Knowledge of Developmental Local Government	✓	5%	3	5
Knowledge of Performance Management and Reporting	✓	10%	3	5
Competence in Policy Conceptualisation, Analysis and Implementation	✓	2%	3	5
Total Percentage		100%		

Executive Manager: *Thuso Nemoqumeni*

Municipal Manager: *Sibani M*

Date: *26/05/2016*

Date: *29/7/2016*

Signature: *Thuso Nemoqumeni*

Signature: *[Signature]*

TUN

INDIVIDUAL LEARNING PLAN (ILP)

Executive Manager's Name: Thuso Nemugumoni Employee Number: 886

Job Title: _____ Executive Manager _____ Department: Community Services

MM's Name: _____ Date: 26 May 2016

Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practise skill / development area	Support Person
Budget, Financial and Supply Chain Management Processes	General understanding of Municipal Budgetary processes, financial statements and SCM processes	Financial management course	Workshop	3 days	Compliance to financial processes of the municipality	Training Manager
Audit Processes	General understanding of audit processes	Audit management course	Workshop	3 days	Compliance to audit processes	Training Manager
Grievance and Disciplinary Processes	General understanding of Disciplinary processes	Labour Relations course	Workshop	3 days	Compliance to labour matters	Training Manager

Executive Manager: <u>Thuso Nemugumoni</u>	Municipal Manager: _____
Date: <u>26 May 2016</u>	Date: _____

Thuso Nemugumoni

T. P. P.