

**PERFORMANCE PLAN**  
**EXECUTIVE MANAGER-COMMUNITY SERVICES**  
**CAPRICON DISTRICT MUNICIPALITY**

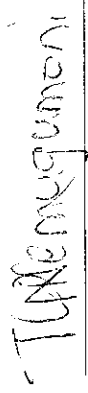
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This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to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

There are 3 parts to this plan:

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

The period of this plan is from **01 July 2017 to 30 June 2018**

Signed and accepted by the Executive Manager 

Signed by the Acting Municipal Manager on behalf of Council: 

**COMMUNITY SERVICES**

Community Services Department - Vote 6																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> <li>To enhance financial viability and management</li> </ul>																
Business Unit	Community Services Department - Vote 6															
Outcome 3:	Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:	<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> <li>To enhance financial viability and management</li> </ul>															
Key Strategic Organisational Objectives:																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
<b>EMERGENCY SERVICES (FIRE AND RESCUE)</b>																
CMSD-01	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district.	Establishment Aganang Fire station (Phases)	Establishment of Fire Station in the former Aganang (Tsholo Fire Station)	Rampuru	Percentage of establishment of Aganang Fire Station	Signed agreement with the appointed Contractor	10	40 % of Fire station established	Appointed contractor, Site establishment	10 % of Fire station established	20 % of Fire station established	40 % of Fire station established	10 929 000.00	None	Appointment letter, SLA and invoices.
CMSD-04	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district.	Extrication equipment	Purchasing of extrication equipment	CDM area	Number of extrication equipment procured.	3 sets equipment procured.	5	1 set of extrication equipment procured	No target for the quarter	No target for the quarter	1 set of extrication equipment procured	No target for the quarter	1 000 000	None	Delivery notes and invoices
CMSD-05	Basic Services Delivery	To ensure provision of effective fire fighting and rescue services in the district.	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held.	5	1 fire safety awareness event held	Draft project scoping	No target for the quarter	No target for the quarter	1 fire safety awareness event held	150 000.00	None	Agenda Attendance register

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Community Services Department - Vote 6

Business Unit  
Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

- Implement a differentiated approach to municipal financing, planning and support
- Administrative and financial capability
- To enhance financial viability and management

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
CMSD-06	Spatial rationale	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	1 Service provider appointed for the development and review of Disaster Management Framework and plan	3	1 District Disaster Management Plan and Framework reviewed	No target for quarter	No target for quarter	No target for quarter	1 District Disaster Management Plan and Framework reviewed	200 000.00	None	Reviewed Disaster Management Framework and plan
CMSD-07	Basic Service	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster risk management capacity building workshop for community based structures	Capacity building workshops on disaster management for community based structures.	LMs	Number of Disaster Management Capacity building workshops conducted	4 disaster management workshops conducted	3	4 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	50 000.00	None	Agenda/ Attendance register
CMSD-08	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 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	Agenda/ Attendance register
CMSD-09	Local Economic Development	To promote and sustain an	Recruitment, engagement and registration	Recruitment, engagement and registration	CDM	Number of disaster management volunteers	50 Disaster management	3	50 Disaster management	No target for the quarter	25 Disaster management	25 Disaster management	No target for the quarter	210 000	None	Attendance register

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Community Services Department - Vote 6

Responsive, Accountable, Effective and Efficient Local Government System

- Implement a differentiated approach to municipal financing, planning and support
- Administrative and financial capability
- To enhance financial viability and management

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
CM/SD-10	Disaster Preparedness	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of Disaster relief materials and shelters	Registration of disaster management volunteers	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	3	Procurement of 90, sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	1 220 000.00	None	Delivery note and invoice
CM/SD-11	Disaster Preparedness	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management awareness services	Commemoration of international disaster risk reduction (IDRR)	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness and summit held	1 IDRR awareness event held	10	1 IDRR awareness and disaster risk management summit held	No target for the quarter	No target for the quarter	1 IDRR awareness and disaster risk management summit held	No target for the quarter	150 000.00	None	Concept Document and Attendance register
CM/SD-12	Disaster Preparedness	To ensure provision of effective Municipal Health Services in the District that	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	3	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	Opex	None	Reports completed

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Community Services Department - Vote 6

Business Unit

Outcome 5:

Responsive, Accountable, Effective and Efficient Local Government System

- Implement a differentiated approach to municipal financing, planning and support
- Administrative and financial capability
- To enhance financial viability and management

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
CM/SD-13	Water supply	efficiently address all the felt needs and aspirations of local communities	Water quality inspected/ tested at sources	Monitoring of water sources	All LMIs	Number of reports on water sources inspected	12 reports on water sources inspected	3	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	Opex	None	Reports complete
CM/SD-14	Water supply	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 Clean-trace swabs (100/box), AQT100 Aqua trace water devices(100/	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procure	3	17 boxes of food and water quality monitoring accessories procured	No target for the quarter	No target for the quarter	No target for the quarter	17 boxes of food and water quality monitoring accessories procured	85 000.00	None	Delivery note invoice

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Community Services Department - Vote 6

Business Unit:  
Outcome 5:

Responsive, Accountable, Effective and Efficient Local Government System

- Implement a differentiated approach to municipal financing, planning and support
- Administrative and financial capability
- To enhance financial viability and management

Outputs 1 2.7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
CMSE-15	Service delivery	Aspirations of local communities	Procurement of Food and water quality monitoring equipment	Procurement of equipment (Blow torches, Blow torch cartridges (190g), Unilite NG System; Unilite NG Docking Stations; Unilite NG Soft carrying Cases)	CDM	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	3	100 food and water quality monitoring equipment procured	No target for the quarter	No target for the quarter	No target for the quarter	100 food and water quality monitoring equipment procured	400 000	None	Delivery table provided
CMSE-15	Service 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	3	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		Reports complete

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**Business Unit** Community Services Department - Vote 6

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

- Implement a differentiated approach to municipal financing, planning and support
- Administrative and financial capability

**Outputs 1 & 7:** To enhance financial viability and management

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
CM/SD-17	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	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	3	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 completed
CM/SD-18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	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 reported communicable diseases followed up	3	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	Opex	None	Reports completed

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Business Unit: Community Services Department - Vote 6

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

- Implement a differentiated approach to municipal financing, planning and support
- Administrative and financial capability

Outputs 1 & 7: To enhance financial viability and management

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
CMSD-19	Basic service 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 compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	GDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	3	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	None	Reports compiled

SPORTS, RECREATION, ARTS AND CULTURE

CMSD-20	Good Governance and Public Participation	To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of four community safety forums	GDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	5	2 Community safety forums coordinated	No target for the quarter	1 Community safety forums coordinated	1 Community safety forums coordinated	No target for the quarter	100 000	None	Agenda Attendance register
CMSD-21	Local Economic Development	To ensure coordination and promotion of sports	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	8	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	None	Agenda Attendance register



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Community Services Department - Vote 6

Business Unit

Outcome 8:

- Responsive, Accountable, Effective and Efficient Local Government System
- Implement a differentiated approach to municipal financing, planning and support
  - Administrative and financial capability

Outputs 1 to 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
MSD-02	Urban regeneration and development	To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	LMs	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	3	1 community sport and recreation, arts and culture facility refurbished	No target for the quarter	No target for the quarter	No target for the quarter	1 community sport and recreation, arts and culture facility refurbished	410 000	None	Completed in 2017
MSD-03	Economic development	To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation, Arts And Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	LM	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programme organised	10	1 sport and recreation, arts and culture development programme organised	No target for the quarter	No target for the quarter	1 sport and recreation, arts and culture development programme organised	No target for the quarter	215 000	None	Activities complete
FD-07	Financial capability	To monitor total expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM	100 percent compliance to the	5	100% of compliance to the SCM	100% of compliance to the SCM	100% of compliance to the SCM	100% of compliance to the	100% of compliance to the SCM	Opex	None	Zero irregular expenditure

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Community Services Department - Vote 6

Responsive, Accountable, Effective and Efficient Local Government System


- Implement a differentiated approach to municipal financing, planning and support
- Administrative and financial capability
- To enhance financial viability and management

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for Review	Means of verification
<b>TOTAL PERCENTAGE</b>																
						regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	100%	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure			

Executive Manager: Remigius Mufsoni

Date: 05/07/2017

Signature: 

Acting Municipal Manager: Shiburi N.P.

Date:

Signature:




**PERMANENT MANAGERIAL COMPETENCIES**

PERMANENT MANAGERIAL COMPETENCIES	CHOICE	WEIGHT	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	3	5
Programs and Project Management	✓	10%	3	5
Financial Management	✓	10%	3	5
Change Management	✓	3%	3	5
Knowledge Management	✓	2%	3	5
Service Delivery Innovation	✓	5%	3	5
Problem Solving and Analysis	✓	10%	3	5
People Management and Empowerment	✓	10%	3	5
Client Orientation and Customer Focus	✓	10%	3	5
Communication	✓	5%	3	5
Honesty and Integrity	✓	5%	3	5
Interpretation of and 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	✓	5%	3	5
Competency in Policy conceptualisation, analysis and implementation	✓	5%	3	5
<b>Total Percentage</b>		<b>100%</b>		

Executive Manager: Nemugumoni T

Acting Municipal Manager: Shiburi N.P

Date: 05/07/2017  
Signature: 

Date: 05/07/2017  
Signature: 