

# **PERFORMANCE PLAN**

**Entered into by and between**

**THE KWADUKUZA MUNICIPALITY**

**And**

**MR S.C. Viramuthu  
EXECUTIVE DIRECTOR : COMMUNITY SAFETY**

## **1. Purpose**

The performance plan defines the Council's expectations of the Municipal Manager'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 the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

## **2. Key responsibilities**

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

## **3. Key Performance Areas**

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objectives listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and Transformation.
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

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#### 4. Key Performance Objectives and Indicators , for the Municipal Manager

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government: Municipal performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Manager, 2006 (Regulation No. R805, dated 1 August 2006)
- 4.3 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8. (Must include, *inter alia*, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report.)
- 4.5 Property Rates Act, 2004.
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal Systems Act, 2000, in particular, but not limited to, sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager.

#### PERFORMANCE PLAN (SCORECARD ATTACHED)

Signed and accepted by 

Job title : Executive Director : Community Safety

Date : 30 / 06 / 2017

Signed by the **MUNICIPAL MANAGER** on behalf of the **KWADUKUZA Council**

SIGN: 

Date : 30 / 06 / 2017



EXECUTIVE DIRECTOR : COMMUNITY SAFETY 2017/2018 DEPARTMENTAL SCORECARD

| NATIONAL KEY PERFORMANCE AREA (KPA)                    | OPMS REF NO. | WEIGHTING | AUDIT EVIDENCE REQUIRED   | STRATEGIC OBJECTIVES (2017-2022)                                       | PROGRAMME/ PROJECT   | KEY PERFORMANCE INDICATOR (KPI)   | QUARTERLY TARGETS 2017/2018   |  |  |  | WARD/S   | ALLOCATED BUDGET 2017/2018   |                                  |                                   |
|--|--------------|-----------|---|--|--|---|---|--|--|--|--|--|----------------------------------|-----------------------------------|
|  |              |           |   |  |  |   | IDP- YEAR 1: 2017/2018  | ANNUAL TARGET  | Quarter 1: 01 July-30 Sept 2017  | Quarter 2: 01 Oct- 31 Dec 2017   |  |  | Quarter 3: 01 Jan- 31 March 2018 | Quarter 4: 01 April- 30 June 2018 |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | CSF 01       | 10%       | Manco Agenda, attendance register, minutes of meetings  | To improve communication with staff                                    | Manco meetings   | Number of Community Safety Manco meetings conducted   | 12 Community Safety Manco meetings conducted by 30 June 2018  | 3 meeting conducted  | 3 meetings conducted   | 3 meetings conducted   | 3 meeting conducted  | Internal   | R 0                              |                                   |
|  | CSF 02       |           | Agenda, attendance register, minutes of meetings  |  | Sectional meetings   | Number of sectional meetings conducted  | 4 general sectional meetings conducted by 30 June 2018  | 1 sectional meeting conducted  | 1 sectional meeting conducted  | 1 sectional meeting conducted  | 1 sectional meeting conducted  | Internal   | R 0                              |                                   |
|  | CSF 03       |           | E-mails and acknowledgment of receipt from department   | To enhance organisational performance                                  | Submission of performance information to PM&E and Internal Audit   | Requested Performance Information submitted to PM&E and Internal Audit 5 days from date of issue                          | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved by 30 June 2018                  | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved                 | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved                 | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved                 | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved                 | Internal   | R 0                              |                                   |
|  | OPMS 09a     |           | Quarterly spreadsheets showing performance against activities and progress as a percentage, internal audit report of matters resolved |  | Repeat findings on performance information                         | 0 repeat findings raised by the AG and Internal Audit on performance information resolved                                 | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved by 30 June 2018                  | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved                 | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved                 | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved                 | 0 of repeat findings raised by the AG and the Internal Audit on performance information resolved                 | Internal   | R 0                              |                                   |
|  | CSF 04       |           | Email showing date of dashboard received from IA and date responded by CS.  | To ensure compliance with laws and regulations                         | Clean Audit: Dashboard reports                                     | Response time to update Dashboard reports from Internal Audit by all Heads of Departments.                                | Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit                                      | Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit                     | Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit                     | Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit                     | Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit                     | Internal   | R 0                              |                                   |
|  | CSF 05       | 15%       | Statistical report on the percentage of compliance  | To provide effective and efficient Internal Audit services for Council | Clean Audit: Compliance to Laws and regulations                    | % compliance to laws and regulations  | 100% compliance to laws and regulations in order to achieve clean audit by 30 June 2018   | Compilation of generic checklist on relevant compliance laws and regulations by all departments                  | Report on 100% compliance to relevant laws and regulations submitted to Internal Audit                           | Report on 100% compliance to relevant laws and regulations submitted to Internal Audit                           | Report on 100% compliance to relevant laws and regulations submitted to Internal Audit                           | Report on 100% compliance to relevant laws and regulations submitted to Internal Audit | Internal                         | R 0                               |
|  | CSF 06       |           | POE in line with management comments to IA  |  | Internal & External recommendations                                | % of agreed internal and external audit recommendations implemented by the HODs   | 100% of agreed internal and external audit recommendations implemented by the HODs by 30 June 2018                                | 25% of agreed internal and external audit recommendations implemented by the HODs                                | 50% of agreed internal and external audit recommendations implemented by the HODs                                | 75% of agreed internal and external audit recommendations implemented by the HODs                                | 100% of agreed internal and external audit recommendations implemented by the HODs                               | Internal   | R 0                              |                                   |
|  | CSF 07       |           | 1. Date of resolution register forwarded to CSF by Secretariat.<br>2. Date of CSF submission of items to committees                   | To provide progress MPAC or Audcom resolutions to council              | Implementation of resolutions of MPAC, Council and Audit Committee | Number of progress reports on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register | 1 progress reports on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register by 30 June 2018 | 1 progress report on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register | 1 progress report on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register | 1 progress report on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register | 1 progress report on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register | Internal   | R 0                              |                                   |
|  | CSF 08       |           | Name of risk and action plan for that risk  | To mitigate institutional risks  | Risk Mitigation and Reporting                                      | Number of action plans mitigated  | 18 action plans on overall departmental risks mitigated   | 11 action plans on overall departmental risks mitigated  | 6 action plans on overall departmental risks mitigated   | 0 action plans on overall departmental risks mitigated   | 1 action plans on overall departmental risks mitigated   | Internal   | R 0                              |                                   |
|  | CSF 09       |           | Reports to Portfolio  | To promote inter-governmental relations                                | Operation Sukuma Sakhe   | Number of war-room reports on Operation Sukuma Sakhe consolidated and submitted to MS Portfolio                           | 4 war-room reports on Operation Sukuma Sakhe consolidated and submitted to MS Portfolio by 30 June 2018                           | 1 war-room report on Operation Sukuma Sakhe consolidated and submitted to MS Portfolio                           | 1 war-room report on Operation Sukuma Sakhe consolidated and submitted to MS Portfolio                           | 1 war-room report on Operation Sukuma Sakhe consolidated and submitted to MS Portfolio                           | 1 war-room report on Operation Sukuma Sakhe consolidated and submitted to MS Portfolio                           | All wards  | R 0                              |                                   |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION               |              |           |   |  |  |   |   |  |  |  |  |  |                                  |                                   |

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| NATIONAL KEY PERFORMANCE AREA (KPA)                   | OPMS REF NO.   | WEIGHTING | AUDIT EVIDENCE REQUIRED  | STRATEGIC OBJECTIVES (2017-2022)  | PROGRAMME/ PROJECT  | KEY PERFORMANCE INDICATOR (KPI)  | IDP- YEAR 1: 2017/2018   | QUARTERLY TARGETS 2017/2018   |  |  |  | WARD/S    | ALLOCATED BUDGET 2017/2018 |
|---|--|-----------|--|---|---|--|--|---|--|--|--|-----------|----------------------------|
|   |  |           |  |   |   |  | ANNUAL TARGET  | Quarter 1: 01 July-30 Sept 2017   | Quarter 2: 01 Oct-31 Dec 2017  | Quarter 3: 01 Jan- 31 March 2018   | Quarter 4: 01 April- 30 June 2018  |           |                            |
| LOCAL ECONOMIC DEVELOPMENT                            | CSF 10   | 10%       | List of jobs created within different fields of job creation, reports from service provider        | To promote sustainable job creation through infrastructure and poverty alleviation programmes | Security services   | Number of jobs created through provision of security services per month  | 160 jobs created through provision of security services by June 2018   | 40 jobs created through provision of security services  | 40 jobs created through provision of security services   | 40 jobs created through provision of security services   | 40 jobs created through provision of security services                               | Internal  | R 0                        |
|   | Signed GRV's, DCR and invoices reflecting date of receipt and submission to SCM. |           |  | Payment of creditors within 30 days   | Turnaround time to authorise payments for undisputed invoices       | Creditors paid within 30 days from date of receiving invoice after all processes have been complete in line with SOP Manual. | All payments authorised and sent to SCM within 3 days from date of receiving undisputed invoice                  | All payments authorised and sent to SCM within 3 days from date of receiving undisputed invoice | All payments authorised and sent to SCM within 3 days from date of receiving undisputed invoice  | All payments authorised and sent to SCM within 3 days from date of receiving undisputed invoice      | Internal   | R 0       |                            |
|   | OPMS:64  | 10%       | Acquisition of land and construction of Phase 1 of Drivers license testing centre by 30 June 2018  | Acquire land and design the Drivers license testing centre                                    | Construction of community safety centre                             | Acquisition of land and construction of Phase 1 of Driver license testing centre by target date                              | Acquisition of land and construction of Phase 1 of Driver license testing centre by 30 June 2018                 | Land acquisition for construction of Phase 1 of Driver/Vehicle testing centre                   | Designs for the Driver license testing centre, Tender Specification, evaluation and adjudication | (i) Appoint the contractor (ii) Progress report on construction of the Driver license testing centre | Complete construction  | All Wards | R 6,180,000                |
|   | CSF 11   |           |  |   |   |  |  |   |  |  |  |           |                            |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | CSF 12   | 15%       | Signed Departmental procurement plan, submission letter /email to SCM and progress report to MANCO | To improve expenditure on capital Budget  | Procurement plan  | Turnaround time to finalise and submit Departmental Procurement Plans to SCM before the start of the new financial year      | Departmental Procurement plans finalised and submitted to SCM 30 days before the start of the new financial year | Submit departmental procurement plan for 2017/2018  | Monitor implementation and report progress on quarterly basis to manco                           | Monitor implementation and report progress on quarterly basis to manco                               | Prepare Departmental Procurement plan for 2018/2019 and submit to SCM within 30 days | Internal  |                            |
|   | Financial reports  |           | To ensure financial viable municipality  | Irregular expenditure   | % reduction of irregular expenditure when compared to previous year | 60% reduction of irregular expenditure when compared to previous year  | 15% reduction of irregular expenditure when compared to previous year  | 30% reduction of irregular expenditure when compared to previous year                           | 45% reduction of irregular expenditure when compared to previous year                            | 60% reduction of irregular expenditure when compared to previous year                                | Internal   | R 0       |                            |
|   | Report on overtime to Council  |           |  | Overtime  | Maintain overtime in line with allocated budget                     | Overtime maintained in line with allocated budget by 30 June 2018 (R14 915 323,00)   | Overtime maintained in line with allocated budget  | Overtime maintained in line with allocated budget   | Overtime maintained in line with allocated budget  | Overtime maintained in line with allocated budget  | Internal   | R 0       |                            |
|   | CSF 13   |           | Financial reports  | To improve expenditure on capital Budget  | Capital Budget  | % delivery of projects within approved allocated capital budget  | 100% delivery of projects within approved allocated capital budget by 30 June 2018                               | 1 progress report to MANCO & Council  | 1 progress report to MANCO & Council   | 1 progress report to MANCO & Council   | 100% delivery of projects within approved capital budget                             | Internal  |                            |
| FINANCIAL VIABILITY AND FINACNIAL MANAGEMENT          |  |           |  |   |   |  |  |   |  |  |  |           |                            |
| CSF 15  |  |           | Financial reports  | To improve expenditure on capital Budget  |   |  |  |   |  |  |  |           |                            |
| CSF 16  |  |           | Financial reports  |   | CAPEX   | % expenditure on Departmental Capital budget   | 100% expenditure on Departmental Capex by 30 June 2018 (R7 782 000,00)   | 25 % expenditure on CAPEX as per SDBIP  | 50% expenditure on CAPEX as per SDBIP  | 70% expenditure on CAPEX as per SDBIP  | 100% expenditure on CAPEX as per SDBIP   | Internal  |                            |
| CSF 17  |  |           | Financial reports  | To improve expenditure on operational Budget  | OPEX  | % expenditure on Departmental Operating Budget   | 100% expenditure on Departmental Operating Budget (R144 833 865,00)  | % expenditure on OPEX   | % expenditure on OPEX  | % expenditure on OPEX  | % expenditure on OPEX  | Internal  |                            |
| OPMS:68   |  |           | Report from Law Enforcement Administration   | To contribute to a safe and secure environment  | Traffic Control and Law enforcement                                 | Number of Traffic fines issued for traffic offences  | 18 000 traffic fines issued for traffic offences by 30 June 2018   | 4500 fines issued for traffic offences  | 4500 fines issued for traffic offences   | 4500 fines issued for traffic offences   | 4500 fines issued for traffic offences   | All Wards | R 0                        |

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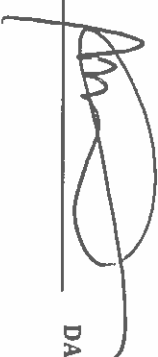
| NATIONAL KEY PERFORMANCE AREA (KPA)         | OPMS REF NO. | WEIGHTING | AUDIT EVIDENCE REQUIRED   | STRATEGIC OBJECTIVES (2017-2022)  | PROGRAMME/PROJECT   | KEY PERFORMANCE INDICATOR (KPI)   | QUARTERLY TARGETS 2017/2018   |  |   |   |   | WARD/S    | ALLOCATED BUDGET 2017/2018 |
|---|--------------|-----------|---|---|---|---|---|--|---|---|---|-----------|----------------------------|
|   |              |           |   |   |   |   | IDP- YEAR 1: 2017/2018  | Quarter 1: 01 July-30 Sept 2017  | Quarter 2: 01 Oct- 31 Dec 2017  | Quarter 3: 01 Jan- 31 March 2018  | Quarter 4: 01 April- 30 June 2018   |           |                            |
|   | OPMS:68a     |           | Financial reports   | To ensure that the revenue of the municipality is collected and accounted for | Traffic Control and Law enforcement                                       | Rand value revenue collected from outstanding fines and other traffic offences                      | R3 000 000  | R750 000 revenue collected from outstanding fines and other traffic offences by 30 June 2018 | R750 000 revenue collected from outstanding fines and other traffic offences      | R750 000 revenue collected from outstanding fines and other traffic offences      | R750 000 revenue collected from outstanding fines and other traffic offences      | All wards | R 0                        |
|   | OPMS:88      | 40%       | Disaster Management Records, Call log sheet with time reported and attended signed by supervisor. Monthly reports submitted to MS Portfolio | To contribute to a safe and secure environment                                | Response time to disaster cases reported                                  | Response time to disaster cases reported  | Disaster cases responded to within 24hrs of call log by 30 June 2018                              | Disaster cases responded to within 24hrs of call log   | Disaster cases responded to within 24hrs of call log                              | Disaster cases responded to within 24hrs of call log                              | Disaster cases responded to within 24hrs of call log                              | All wards | R 0                        |
|   | OPMS:88a     |           | List of campaigns planned and conducted, attendance registers   | To contribute to a safe and secure environment                                | Disaster Awareness campaigns  | Number of wards visited for Disaster Awareness campaign   | 12 wards visited for Disaster Awareness campaign by 30 June 2018.                                 | 3 wards visited for Disaster Awareness campaign.   | 3 wards visited for Disaster Awareness campaign.                                  | 3 wards visited for Disaster Awareness campaign.                                  | 3 wards visited for Disaster Awareness campaign.                                  | All wards | R 0                        |
|   | OPMS:89      |           | Fire incidents report with Call log sheet with time reported and attended signed by supervisor. Monthly reports submitted to MS Portfolio   | To contribute to a safe and secure environment                                | Response to Fire incidents reported                                       | Response time to fire incidents reported from call receipt to dispatch time                         | 5 minutes response time to Fire incidents reported from call log to dispatch time by 30 June 2018 | 5 minutes response time to Fire incidents reported from call log to dispatch time            | 5 minutes response time to Fire incidents reported from call log to dispatch time | 5 minutes response time to Fire incidents reported from call log to dispatch time | 5 minutes response time to Fire incidents reported from call log to dispatch time | All wards | R 0                        |
|   | OPMS:90      |           | Fire safety inspection reports with a list of high risk occupancies and sensitive land use inspected.                                       | To contribute to a safe and secure environment                                | Inspection of high risk occupancies.                                      | Number of inspections conducted in areas identified as high risk occupancies and sensitive land use | 18 inspections conducted for high risk occupancies and sensitive land use by 30 June 2018         | 12 inspections conducted for high risk occupancies and sensitive land use.                   | 12 inspections conducted for high risk occupancies and sensitive land use.        | 12 inspections conducted for high risk occupancies and sensitive land use.        | 12 inspections conducted for high risk occupancies and sensitive land.            | All wards | R 0                        |
|   | OPMS:91      |           | photos, signed List of campaigns planned and conducted, attendance registers with day and date  | To contribute to the incidents related to fire                                | Fire safety awareness campaigns   | Number of wards visited for fire safety awareness campaign  | 8 wards visited for fire safety awareness campaign by 30 June 2018                                | 2 wards visited for fire safety awareness campaign.  | 2 wards visited for fire safety awareness campaign.                               | 2 wards visited for fire safety awareness campaign.                               | 2 wards visited for fire safety awareness campaign.                               | All wards | R 0                        |
|   | OPMS:92      |           | photos, signed list of campaigns planned and conducted with school stamp and date, attendance registers                                     | To contribute to a safe and secure environment.                               | School Safety Campaigns: i) Road safety ii) Fire safety iii) Water safety | Number of schools visited for safety campaigns  | 24 schools visited for safety campaigns by 30 June 2018   | 6 schools visited for safety campaigns   | 6 schools visited for safety campaigns  | 6 schools visited for safety campaigns  | 6 schools visited for safety campaigns  | All wards | R 0                        |
|   | OPMS:93      |           | photos, attendance registers, signed list of programmes with dates and places visited   | To contribute to a safe and secure environment.                               | Social Crime prevention   | Number of wards visited for Social Crime Prevention programme                                       | 8 wards visited for Social Crime Prevention programme by 30 June 2018                             | 2 wards visited for Social Crime Prevention programme.                                       | 2 wards visited for Social Crime Prevention programme                             | 2 wards visited for Social Crime Prevention programme                             | 2 wards visited for Social Crime Prevention programme                             | All wards | R 0                        |
| SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT |              |           |   |   |   |   |   |  |   |   |   |           |                            |

EXECUTIVE DIRECTOR SIGNATURE :



DATE : 30/06/2107

MUNICIPAL MANAGER'S SIGNATURE :



DATE : 30/06/2017

