

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2013/14 - DIRECTOR: INFRASTRUCTURE SERVICES (Mr. Peet van der Walt)

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

Purpose: The performance plan defines Council's expectations of the Director: Infrastructure Services'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. Manage the maintenance of municipal infrastructure in the district.
2. Financial viability and management in the Department: Infrastructure Services.
3. Support the promotion of municipal transformation and organisational development.
4. Support the promotion of good governance and public participation.

| Key Performance Area | | | Key Performance Indicators | | | | Weight | Baseline Information | Annual Targets | | Quarterly Projections | | | | | | | | |
|----------------------|--|--------|----------------------------|---|-------|------------|-----------------------------|-------------------------|----------------|----------|-----------------------|-------------|----------|-------------|-------------|-------------|--------------|-------------|------|
| No. | KPA's | Weight | No. | KPI's | SDBIP | 100 | | | Time Frame | Quantity | | 1st Quarter | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | |
| | | 100 | | | | | | | | Number | % | Number | % | Number | % | Number | % | Number | % |
| 1 | Municipal Infrastructure Development and Basic Service Delivery. | 70 | 1 | Percentage support in project identification, prioritisation and implementation of municipal infrastructure projects in the local municipalities of the district for the 2013/14 financial year. | 1 | 5 | 0 / New Projects | 01/04/2013 - 30/06/2013 | - | 100% | - | - | - | - | - | - | - | 100% | |
| | | | 2 | Percentage/amount technical support in the provision of potable water to households in the local municipalities of the district for the 2013/14 financial year. | 2 | 7 | Existing bulk services | 01/07/2013 - 30/06/2014 | R 10 504 000 | 100% | R 0,625m | 10% | R 1,875m | 30% | R 7 352 800 | 70% | R 10 504 000 | 100% | |
| | | | 3 | Percentage/amount technical support in the provision of sanitation to households in the local municipalities of the district for the 2013/14 financial year. | 3 | 7 | Existing facilities per L/M | 01/07/2013 - 30/06/2014 | R 7 350 000 | 100% | R 0,535m | 10% | R 1,605m | 30% | R 5 145 000 | 70% | R 7 350 000 | 100% | |
| | | | 4 | Percentage/amount technical support in the provision of electricity to households in the local municipalities of the district for the 2013/14 financial year. | 4 | 7 | Existing facilities per L/M | 01/07/2013 - 30/06/2014 | R 2 400 000 | 100% | R 0,195m | 10% | R 0,585m | 30% | R 1 680 000 | 70% | R 2 400 000 | 100% | |
| | | | 5 | Percentage/amount technical support in the provision of streets and stormwater drainage to households in the local municipalities of the district for the 2013/14 financial year. | 5 | 7 | Existing facilities per L/M | 01/07/2013 - 30/06/2014 | - | - | - | - | - | - | - | - | - | - | - |
| | | | 6 | Percentage support to local municipalities in obtaining "blue drop" status for the 2013/14 financial year. | 6 | 7 | 65% | 01/07/2013 - 30/06/2014 | - | - | - | - | - | - | - | - | - | - | - |
| | | | 7 | Percentage support to local municipalities in obtaining "green drop" status for the 2013/14 financial year. | 7 | 7 | 0 | 01/07/2013 - 30/06/2014 | - | - | - | - | - | - | - | - | - | - | - |
| | | | 8 | Percentage/amount support in maintenance of municipal infrastructure in the district for the 2013/14 financial year. | 8 | 7 | 0 | 01/07/2013 - 30/06/2014 | R 9 660 000 | 100% | R 0,641m | 10% | R 1,923m | 30% | R 3 797 200 | 60% | R 9 660 000 | 100% | |
| | | | 9 | Number of households in the district facilitated in the reduction of the housing backlog for the 2013/14 financial year. | 9 | 7 | 305 households | 01/07/2013 - 30/06/2014 | 711 h/h | 100% | 71 h/h | 10% | 213 h/h | 30% | 426 h/h | 60% | 711 h/h | 100% | |
| | | | 10 | Number of households in informal settlements in the district with access to basic municipal services for the 2013/14 financial year. | 10 | 4 | 305 households | 01/07/2013 - 30/06/2014 | 711 h/h | 100% | 71 h/h | 10% | 213 h/h | 30% | 426 h/h | 60% | 711 h/h | 100% | |
| | | | 11 | Percentage/ha of land identified and acquired for the establishment of human settlements in the district for the 2013/14 financial year. | 11 | 5 | 46ha | 01/07/2013 - 30/06/2014 | 16ha | 100% | - | - | - | - | - | - | - | 16ha | 100% |
| 2 | Municipal Institutional Development and Transformation. | 9 | 12 | Percentage compliance with the implementation of the adopted performance management system of the municipality in the department of Infrastructure Services for the 2013/14 financial year. | 39 | 5 | 100% for 2012/13 | 01/07/2013 - 30/06/2014 | - | 100% | - | 25% | - | 50% | - | 75% | - | 100% | |
| | | | 13 | Percentage compliance i.t.o. the implementation of the adopted Human Resource Strategy and all applicable policies in the Department: Infrastructure Services. | 28 | 4 | 100% for 2012/13 | 01/07/2013 - 30/06/2014 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | |
| 3 | Municipal Financial Viability and Management. | 12 | 14 | Percentage compliance with the financial management policies and by-laws of the municipality regarding the Department: Infrastructure Services. | 53 | 6 | 100% | 01/07/2012 - 30/06/2014 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | |
| | | | 15 | Percentage compliance i.t.o. the implementation of projects and the spending of grant funding according to the provisions of the MFMA and DORA. | 54 | 6 | 100% | 01/07/2012 - 30/06/2013 | - | 100% | - | 25% | - | 50% | - | 75% | - | 100% | |
| 4 | Good Governance and Public Participation. | 9 | 16 | Percentage compliance with legislative procedures for community participation in terms of planning, budgeting, implementation, monitoring and reporting on projects for the 2013/14 financial year. | 47 | 5 | 100% | 01/07/2012 - 30/06/2013 | - | 100% | - | 25% | - | 50% | - | 75% | - | 100% | |
| | | | 17 | Percentage compliance with the implementation of the applicable support plan for staff morale and motivation in the Department: Infrastructure Services for the 2013/14 financial year. | 49 | 4 | 100% | 01/07/2012 - 30/06/2013 | - | 100% | - | 25% | - | 50% | - | 75% | - | 100% | |
| | | | | | | 100 | | | | | | | | | | | | | |

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 JULY 2013 to 30 JUNE 2014

DATE SIGNED: 2013/06/28

MUNICIPAL MANAGER: _____

DIRECTOR: INFRASTRUCTURE SERVICES: _____