

PERFORMANCE MANAGEMENT SYSTEM (PMS)																		
PERFORMANCE PLAN for 2014/15 - 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.	Sub-KPA's	Weight	No.	KPI's	SDBIP			Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		100					Number	%	Number	%	Number	%	Number	%	Number	%	Number	%
KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery (64)																		
1.1	Improved access to sustainable basic services in the district.	48	1	Percentage support in project identification, prioritisation and implementation of municipal infrastructure projects in the local municipalities of the district for the 2014/15 financial year.	1	6	0 / New Projects	01/04/2014 - 30/06/2014	-	100%	-	-	-	-	-	-	-	100%
			2	Percentage/amount technical support in the provision of potable water to households in the local municipalities of the district for the 2014/15 financial year.	2	6	Existing bulk services / Water supply / Allocation 2014/15	01/07/2014 - 30/06/2015	R 4 300 000	100%	R 0,00	0%	R 860 000	20%	R 3 010 000	70%	R 4 300 000	100%
			3	Percentage/amount technical support in the provision of sanitation to households in the local municipalities of the district for the 2014/15 financial year.	3	6	Existing bulk services / Sanitation / Allocation 2014/15	01/07/2014 - 30/06/2015	R 11 480 000	100%	R 0,00	0%	R 2 296 000	20%	R 8 036 000	70%	R 11 480 000	100%
			4	Percentage/amount technical support in the provision of electricity to households in the local municipalities of the district for the 2014/15 financial year.	4	6	Existing bulk services / Electricity / Allocation 2014/15	01/07/2014 - 30/06/2015	R 2 700 000	100%	R 0,00	0%	R 540 000	20%	R 1 890 000	70%	R 2 700 000	100%
			5	Percentage/amount technical support in streets/roads related projects in the local municipalities of the district for the 2014/15 financial year.	5	6	Existing facilities per L/M's / Allocation 2014/15	01/07/2014 - 30/06/2015	R 2 000 000	100%	R 0,00	0%	R 400 000	20%	R 1 400 000	70%	R 2 000 000	100%
			6	Percentage/amount support in maintenance of municipal infrastructure in the district for the 2014/15 financial year.	6	18	Existing municipal infrastructure in L/M's	01/07/2014 - 30/06/2015	R 10 000 000	100%	R 1 000 000	10%	R 3 000 000	30%	R 7 000 000	70%	R 10 000 000	100%
1.2	Facilitation of the creation of sustainable human settlements.	16	7	Number of households in the district facilitated in the reduction of the housing backlog for the 2014/15 financial year.	7	8	305 households	01/07/2013 - 30/06/2014	459 h/h	100%	45 h/h	10%	137 h/h	30%	275 h/h	60%	459 h/h	100%
			8	Number of households in informal settlements in the district with access to basic municipal services for the 2014/15 financial year.	8	8	305 households	01/07/2013 - 30/06/2014	459 h/h	100%	45 h/h	10%	137 h/h	30%	275 h/h	60%	459 h/h	100%
KPA 2: Municipal Institutional Development and Transformation (12)																		
2	Municipal Institutional Development and Transformation.	12	9	Percentage compliance with the implementation of the adopted performance management system of the municipality in the department of Infrastructure Services for the 2014/15 financial year.	35	6	100% for 2012/13	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%
			10	Percentage compliance with the requirements for the implementation of HR strategies and policies in the municipality applicable to the Department: Infrastructure Services.	23	6	100% for 2012/13	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 3: Municipal Financial Viability and Management (14)																		
3	Municipal Financial Viability and Management.	14	11	Percentage compliance with the financial management policies and by-laws of the municipality regarding the Department: Infrastructure Services.	49	7	100%	01/07/2012 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%
			12	Percentage compliance i.t.o. the implementation of projects and the spending of grant funding according to the provisions of the MFMA and DORA.	51	7	100%	01/07/2012 - 30/06/2013	-	100%	-	25%	-	50%	-	75%	-	100%
KPA 4: Good Governance and Public Participation (10)																		
4	Good Governance and Public Participation.	10	13	Percentage compliance with legislative procedures for community participation in terms of planning, budgeting, implementation, monitoring and reporting on projects for the 2014/15 financial year.	45	5	100%	01/07/2012 - 30/06/2013	-	100%	-	25%	-	50%	-	75%	-	100%
			14	Percentage compliance with the implementation of internal audit control processes applicable to the Department: Infrastructure Services for the 2014/15 financial year.	47	5	100%	01/07/2012 - 30/06/2013	-	100%	-	25%	-	50%	-	75%	-	100%
		100				100												
THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 JULY 2014 to 30 JUNE 2015 DATE SIGNED: 2014/06/30																		
MUNICIPAL MANAGER: _____									DIRECTOR: INFRASTRUCTURE SERVICES: _____									

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2014/15 - DIRECTOR: INFRASTRUCTURE SERVICES (Mr. Peet van der Walt)

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

APPENDIX A:

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.	Sub-KPA's	Weight	No.	KPI's	SDBIP			Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
									Number	%	Number	%	Number	%	Number	%	Number	%
		100					100			Number	%	Number	%	Number	%	Number	%	
KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery (64)																		
1.1	Improved access to sustainable basic services in the district.	46	1	Percentage support in project identification, prioritisation and implementation of municipal infrastructure projects in the local municipalities of the district for the 2014/15 financial year.	1	6	0 / New Projects	01/04/2014 - 30/06/2014	-	100%	-	-	-	-	-	-	100%	
			2	Percentage/amount technical support in the provision of potable water to households in the local municipalities of the district for the 2014/15 financial year.	2	6	Existing bulk services / Water supply / Allocation 2014/15	01/07/2014 - 30/06/2015	R 4 300 000	100%	R 0,00	0%	R 860 000	20%	R 3 010 000	70%	R 4 300 000	100%
			3	Percentage/amount technical support in the provision of sanitation to households in the local municipalities of the district for the 2014/15 financial year.	3	6	Existing bulk services / Sanitation / Allocation 2014/15	01/07/2014 - 30/06/2015	R 11 480 000	100%	R 0,00	0%	R 2 296 000	20%	R 8 036 000	70%	R 11 480 000	100%
			4	Percentage/amount technical support in the provision of electricity to households in the local municipalities of the district for the 2014/15 financial year.	4	6	Existing bulk services / Electricity / Allocation 2014/15	01/07/2014 - 30/06/2015	R 2 700 000	100%	R 0,00	0%	R 540 000	20%	R 1 890 000	70%	R 2 700 000	100%
			5	Percentage/amount technical support in streets/roads related projects in the local municipalities of the district for the 2014/15 financial year.	5	6	Existing facilities per L/M's / Allocation 2014/15	01/07/2014 - 30/06/2015	R 2 000 000	100%	R 0,00	0%	R 400 000	20%	R 1 400 000	70%	R 2 000 000	100%
			6	Percentage/amount support in maintenance of municipal infrastructure in the district for the 2014/15 financial year.	6	16	Existing municipal infrastructure in L/M's	01/07/2014 - 30/06/2015	R 10 000 000	100%	R 1 000 000	10%	R 3 000 000	30%	R 7 000 000	70%	R 10 000 000	100%
<ul style="list-style-type: none"> Projects under KPI's 2 to 6 will be considered fully completed when the allocated amount has been fully spent or when the project has been fully completed irrespective of the amount spent on the project. 																		
1.2	Facilitation of the creation of sustainable human settlements.	16	7	Number of households in the district facilitated in the reduction of the housing backlog for the 2014/15 financial year.	7	8	305 households	01/07/2014 - 30/06/2015	459 h/h	100%	45 h/h	10%	137 h/h	30%	275 h/h	60%	459 h/h	100%
			8	Number of households in informal settlements in the district with access to basic municipal services for the 2014/15 financial year.	8	8	305 households	01/07/2014 - 30/06/2015	459 h/h	100%	45 h/h	10%	137 h/h	30%	275 h/h	60%	459 h/h	100%
KPA 2: Municipal Institutional Development and Transformation (12)																		
2	Municipal Institutional Development and Transformation.	12	9	Percentage compliance with the implementation of the adopted performance management system of the municipality in the department of Infrastructure Services for the 2014/15 financial year.	35	6	100% for 2012/13	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%
			10	Percentage compliance with the requirements for the implementation of HR strategies and policies in the municipality applicable to the Department: Infrastructure Services.	23	6	100% for 2012/13	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 3: Municipal Financial Viability and Management (14)																		
3	Municipal Financial Viability and Management.	14	11	Percentage compliance with the financial management policies and by-laws of the municipality regarding the Department: Infrastructure Services.	49	7	100%	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%
			12	Percentage compliance i.t.o. the implementation of projects and the spending of grant funding according to the provisions of the MFMA and DORA.	51	7	100%	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%
KPA 4: Good Governance and Public Participation (10)																		
4	Good Governance and Public Participation.	12	13	Percentage compliance with legislative procedures for community participation in terms of planning, budgeting, implementation, monitoring and reporting on projects for the 2014/15 financial year.	45	4	100%	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%
			14	Percentage compliance with the implementation of internal audit control processes applicable to the Department: Infrastructure Services for the 2014/15 financial year.	47	4	100%	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%
			15	Percentage support to local municipalities in the facilitation of EPWP projects in the district for the 2014/15 financial year.	12	4	100% Support Activities	01/01/2014 - 30/06/2015	-	100%	-	-	-	50%	-	75%	-	100%
		100					100											

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 JULY 2014 to 30 JUNE 2015

DATE SIGNED: 2015/01/012

MUNICIPAL MANAGER: _____

DIRECTOR: INFRASTRUCTURE SERVICES: _____