

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2015/16 - 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. Maintenance of municipal infrastructure and basic service delivery 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				100		Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%	
KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery																		
1.1	Improved access to sustainable basic services in the district.	60	1	Percentage support in project identification, prioritisation and implementation of municipal infrastructure projects in the local municipalities of the district for the 2016/17 financial year.	1	5	Needs list from L/M's for 2015/16	01/04/2016 - 30/06/2016	4	100%	-	-	-	-	-	4	100%	
			2	Percentage/amount technical support in the provision of potable water to households in the local municipalities of the district for the 2015/16 financial year.	2	5	Existing bulk services: Water supply Allocation 2015/16	01/07/2015 - 30/06/2016	R 13 050 000	100%	R 0,00	0%	R 2 610 000	20%	R 9 135 000	70%	R 13 050 000	100%
			3	Percentage/amount technical support in the provision of sanitation to households in the local municipalities of the district for the 2015/16 financial year.	3	5	Existing bulk services / Sanitation / Allocation 2014/15	01/07/2015 - 30/06/2016	R 16 250 000	100%	R 0,00	0%	R 3 250 000	20%	R 11 375 000	70%	R 16 250 000	100%
			4	Percentage/amount technical support in the provision of electricity to households in the local municipalities of the district for the 2015/16 financial year.	4	5	Existing bulk services / Electricity / Allocation 2014/15	01/07/2015 - 30/06/2016	R 320 000	100%	R 160 000	50%	R 320 000	100%	-	-	R 320 000	100%
			5	Percentage/amount technical support in streets/roads, and related projects in the local municipalities of the district for the 2015/16 financial year.	5	5	Existing facilities per L/M's / Allocation 2014/15	01/07/2015 - 30/06/2016	R 1 700 000	100%	R 0,00	0%	R 340 000	20%	R 1 190 000	70%	R 1 700 000	100%
			6	Percentage/amount support in maintenance of municipal infrastructure in the district for the 2015/16 financial year.	6	15	Existing municipal infrastructure in L/M's	01/07/2015 - 30/06/2016	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%
			7	Percentage/amount spent (DORA) in support to L/M's with transport planning and rural roads asset management for the 2015/16 financial year.	7	5	Allocation for 2015/16	01/07/2015 - 30/06/2016	R 3 653 000	100%	R 365 300	10%	R 1 278 550	35%	R 2 557 100	70%	R 3 653 000	100%
			8	Percentage/amount spent (DORA) in support to L/M's with EPWP for the 2015/16 financial year.	8	5	Allocation for 2015/16	01/07/2015 - 30/06/2016	R 1 000 000	100%	R 100 000	10%	R 300 000	30%	R 700 000	70%	R 1 000 000	100%
			9	Percentage progress / amount spent on the extension of the existing office buildings of FBDM.	10	5	Existing office space	01/07/2015 - 30/06/2016	R 1 000 000	100%	-	-	R 150 000	15%	R 400 000	40%	R 1 000 000	100%
			<p>• Projects under KPI's 2 to 9 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.</p>															
			10	Number of jobs created through EPWP targets as per EPWP incentive agreements. (FTE's)	1 (+ 10)	5	0 / Inception	01/07/2015 - 30/06/2016	7	100%	1	10%	2	30%	4	60%	7 + 4 (1)	7 / 100% + 100% (1) / 2
1.2	Facilitation of the creation of sustainable human settlements	12	11	Number / % of households facilitated in the reduction of the housing backlog.	11	6	1 170 h/h	01/07/2015 - 30/06/2016	457	100%	100	22%	200	44%	300	66%	457	100%
			12	Number / % Consumer education workshops conducted in the district for the 2015/16 financial year.	12	6	0 / Inception	01/07/2015 - 30/06/2016	8	100%	2	25%	4	50%	6	75%	8	100%
KPA 2: Municipal Institutional Development and Transformation																		
2	Municipal Institutional Development and Transformation.	10	13	Percentage compliance with the implementation of the adopted performance management system of the municipality in the department of Infrastructure Services for the 2015/16 financial year.	37	5	100% for 2014/15	01/07/2015 - 30/06/2016	-	100%	-	25%	-	50%	-	75%	-	100%
			14	Percentage compliance with the requirements for the implementation of HR strategies and policies in the municipality applicable to the Department: Infrastructure Services.	26	5	100% for 2014/15	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 3: Municipal Financial Viability and Management																		
3	Municipal Financial Viability and Management.	10	15	Percentage compliance with the financial management policies and by-laws of the municipality regarding the Department: Infrastructure Services.	53	5	100%	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	100%	-	100%
			16	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	5	100%	01/07/2015 - 30/06/2016	-	100%	-	25%	-	50%	-	75%	-	100%
KPA 4: Good Governance and Public Participation																		
4	Good Governance and Public Participation.	8	17	Percentage compliance with legislative procedures for community participation in terms of planning, budgeting, implementation, monitoring and reporting on projects for the 2015/16 financial year.	46	3	100%	01/07/2015 - 30/06/2016	-	100%	-	25%	-	50%	-	75%	-	100%
			18	Percentage compliance with the implementation of internal audit control processes applicable to the Department: Infrastructure Services for the 2015/16 financial year.	48	3	100%	01/07/2015 - 30/06/2016	-	100%	-	25%	-	50%	-	75%	-	100%
			19	Percentage compliance with the implementation of internal staff motivation and management in FBDM for the 2015/16 financial year.	45	2	10 / 100%	01/07/2015 - 30/06/2016	10	100%	2	25%	5	50%	8	75%	10	100%
		100																

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 JULY 2015 to 30 JUNE 2016
DATE SIGNED: 26/06/2015

MUNICIPAL MANAGER:

DIRECTOR: INFRASTRUCTURE SERVICES: