

PERFORMANCE PLAN

FOR

**ACTING DIRECTOR TECHNICAL
SERVICES**

7/11/11

1) PURPOSE

The performance plan defines the council's expectations of Acting Director Technical's performance agreement to which this document is attached and section 57(5) of the Municipal Systems Act, which 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 the Department Of Cooperative Governance and Traditional Affairs will inform the Acting Director Technical Services performance against set performance indicators:

- i. Provide democratic and accountable government for local communities.
- ii. Ensure provision of services to communities in a sustainable manner.
- iii. Promote social and economic development.
- iv. Promote a safe and healthy environment.
- v. Encourage the involvement of communities and community organizations in the matters of local government.

3) KEY PERFORMANCE AREAS

The following Key Performance Areas (KPAs) as outlined in the local government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below.

- i. Municipal transformation and organizational Development.
- ii. Basic service Delivery.
- iii. Local economic development.
- iv. Municipal financial viability and management.
- v. Good governance and public participation.

17/11/2011

DIRECTOR TECHNICAL SERVICES

KEY PERFORMANCE AREA	WEIGHTING	PERFORMANCE INDICATOR	TARGET	PROGRESS ON THE DATE OF REVIEW	SCORE			
					Q1	Q2	Q3	Q4
Municipal transformation and organizational development	20	Develop and submit monthly Municipal Infrastructure Grant's report to the accounting officer.	Monthly reports					
		Submit quarterly performance reports to the accounting officer.	Quarterly					
		Submit the MIG business plan to the accounting officer.						
		Develop and submit to the accounting officer the following sector plans: <ul style="list-style-type: none"> • Water Services Development Plan; and • Integrated Waste Management plan. 	30 June 2013					

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KEY PERFORMANCE AREA	WEIGHTING	PERFORMANCE INDICATOR	TARGET	PROGRESS ON THE DATE OF REVIEW	SCORE				
					Q1	Q2	Q3	Q4	
Infrastructure Development and Service Delivery.	30	WATER SERVICES							
		Install 0.5ml elevated water tank and interlinking pipeline in Dewetsdorp	15% complete						
		Install water meters in Dewetsdorp and Wepener.	30% Complete						
		Provision of quality water services to 8271 formalized ervens in Naledi.	Quarterly reports						
		Develop the water master plan and submit to the Accounting Officer	30 June 2013						
		Resuscitation of additional 2 boreholes and feeder line in Kanana Wepener	30 June 2013						
		SANITATION SERVICES							
		Provision of Vacuum sewer system for 358 households in Van Stadenrus (new development)	30 December 2012						
		Refurbishment of waste water treatment works in Wepener	10% complete						
		Refurbishment of five raw sewer pump station in Wepener	30 December 2012						
Provision of sustainable sanitation services to 8629 formalized ervens in Naledi.	Quarterly reports.								
REFUSE REMOVAL AND SOLID WASTE MANAGEMENT									
Refurbishment of Landfill site in Naledi LM, Dewetsdorp, Wepener and Van Stadenrus.	1 landfill site refurbished								

	households of formalized ervens with access to basic refuse removal services	8629 formalized ervens.					
	ELECTRICITY SERVICES						
	Electricity connection to 45 households in Van Stadensrus.	45 households					
	Provision of basic electricity services to households.	8316 households					
	ROADS AND STORMWATER						
	Gravelling of internal streets in Naledi.	6 KM of roads graveled					
	Development of roads and stormwater master plan.	1 master plan developed.					
	To provide quality sports and recreational facility to the community	100% project complete					
	To provide urban greening, parks and recreational facilities to the community.	100% project complete					

KEY PERFORMANCE AREA	WEIGHTING	PERFORMANCE INDICATOR	TARGET	PROGRESS ON THE DATE OF REVIEW	SCORE			
					Q1	Q2	Q3	Q4
Municipal Financial and Viability management	30	Respond satisfactory to the communication from the internal/ external auditors.	Monthly reports					
		Ensure sound management of budget allocated to the department.	Monthly reports					

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