

**DIHLABENG LOCAL MUNICIPALITY**



**PERFORMANCE PLAN  
2012/2013 FINANCIAL YEAR**

**OF**

**Mr. AFRICA BATLHAKO MASUKU  
DIRECTOR: PUBLIC WORKS**

A handwritten signature in black ink is written over a rectangular stamp. The signature appears to be 'A. B. Masuku'.

## 1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager in accordance with 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 out from time to time in the Municipality's Integrated Development Plan.

## 2. Key responsibilities

The following strategic objectives 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 Be responsive to the needs of the local community.
- 2.3 Ensure the provision of services to communities in a sustainable manner.
- 2.4 Promote social and economic development.
- 2.5 Promote a safe and healthy environment.
- 2.6 Encourage the involvement of communities and community organizations in the matters of local government.
- 2.7 Facilitate the culture of public service and accountability amongst staff.
- 2.8 Assign clear responsibilities for the management and co-ordination of administrative units and mechanisms.

The outcomes of meeting the above mentioned strategic objectives include:

- A long and healthy life for all Communities around Dihlabeng
- All people in Dihlabeng are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security
- Sustainable human settlement and improved quality of household life
- Responsive, accountable, effective and efficient local government system
- Protect and enhance our environmental assets and natural resources
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

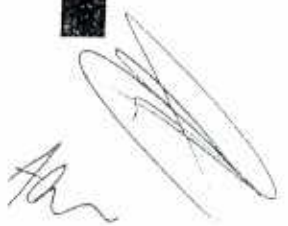
**KEY PERFORMANCE AREAS BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT - Public works**

DEPARTMENTAL INDICATOR	ANNUMAL STRATEGY	QIPR APPROX. FIELD TARGET	ACQUAINTANCE REGISTER	PRESENCE FOR IMPLEMENTATION	SCORE
1.2 Kilometers of roads upgraded in Bohickong at a cost of R 7 m.	Construction of 1.2 km streets	1st	Appoint consultants for designs and documentation. Invite tenders for construction and appoint contractor.		
		2nd	Implementation of the Project 20%		
		3rd	Implementation of the Project 40%		
		4th	Project handover 100% complete		
1 Kilometer of roads paved in Kgubetswana.	Construction of 1km internal streets in Kgubetswane	1st	Appoint consultants for designs and documentation. Invite tenders for construction and appoint contractor.		
		2nd	Implementation of the Project 20%		
		3rd	Implementation of the Project 40%		
		4th	Project handover 100% complete		
Rehabilitation of roads in Dihlabeng	Rehabilitation of 3.7 km streets	1st	Appoint consultants for designs and documentation. Invite tenders for construction and appoint contractor.		
		2nd	Implementation of the Project 20%		
		3rd	Implementation of the Project 40%		
		4th	Project handover 100% complete		
Maintenance of all gravel roads within Dihlabeng	Maintenance of 100km gravel roads	1st	Implementation - 25%		
		2nd	Implementation - 50%		
		3rd	Implementation - 75%		
		4th	Implementation - 100%		



**KEY PERFORMANCE AREAS: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT - Public works**

PERFORMANCE INDICATOR	ANNUAL TARGET	FOUR QUARTER TARGET	GENERAL PROGRESS	REASON FOR DEFICIENCY	Score
Road signage complaint to the legislative requirements.	Bethlehem	1st	Invite tenders and appoint contractor.		
		2nd	Implementation of the Project 50%		
		3rd	Project handover 100% complete		
		4th			
Improved Operation and Maintenance Strategies	Fully equipped Raw Water Abstraction Point	1st	Order and delivery of pumps and motors		
		2nd	Implementation of the Project - 100%		
		3rd			
		4th			
Improved supply of drinking to consumers	Upgraded Moring Pump Station	1st	Order and delivery of pumps and motors		
		2nd	Implementation of the Project - 100%		
		3rd			
		4th			



**KEY PERFORMANCE AREAS: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT - Public works**

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROPOSED METHOD	ZIGGYE PROGRESS	TREASURER APPROVAL	SCORE
Improved security at the reservoirs	Fully fenced and secured reservoirs	1st	Appointment of Contractor			
		2nd	Implementation of the Project - 100%			
		3rd	Monitor the replacement of the switchgears			
		4th	Monitor the replacement of the switchgears			
Improved access to sanitation services	Installation of sewer network in Bohlokong	1st	Appointment of Contractor			
		2nd	Implementation of the Project - 100%			
		3rd				
		4th				
Improved access to sanitation services	Installation of sewer network in Rosendal	1st	Appointment of Contractor			
		2nd	Implementation of the Project - 100%			
		3rd				
		4th				
Access to water and sanitation services in Bohlokong	Installation of sewer and water services for 204 stands in Bohlokong	1st	Appointment of Contractor			
		2nd	Implementation of the Project - 10%			
		3rd	Implementation of the Project - 30%			
		4th	Implementation of the Project - 60%			
Improved monitoring of water and wastewater treatment systems	Installation of monitoring system at water and wastewater treatment works	1st	Appointment of service provider			
		2nd	Implementation of the Project - 30%			
		3rd	Implementation of the Project - 60%			
		4th	Implementation of the Project - 100%			

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**KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT - Publicworks**

PERFORMANCE INDICATOR	ANNUMUAL TARGET	Q1/R	PROGRESS/ TARGET	ACTUAL PROGRESS	REASON FOR UNDERPERFORMANCE	SCORE
Effective provision of sanitation services	Construction of Paul Roux Wastewater Treatment Works	1st	Appointment of Consultant			
		2nd	Application Environmental Impact Assessment			
		3rd	Appointment of Contractor			
		4th	Implementation of the Project - 40%			
Effective provision of sanitation services	Installation of waterborne sanitation system in Paul Roux and Fateng-Tse-Ntsho - Phase 1	1st	Appointment of Consultant			
		2nd	Appointment of Contractor			
		3rd	Implementation of the Project - 30%			
		4th	Implementation of the Project - 60%			
Effective provision of sanitation services	Upgrading of outfall sewer pump stations and pipelines in Bobhokong	1 <sup>st</sup>	Implementation of the Project - 60%			
		2nd	Implementation of the Project - 100%			
		3 <sup>rd</sup>				
		4th				
Effective provision of sanitation services	Refurbishment of Bethlehem Wastewater Treatment Works	1 <sup>st</sup>	Implementation of the Project - 60%			
		2nd	Implementation of the Project - 100%			
Effective provision of water supply	Refurbishment of Saulspoort Water Treatment Works	1st	Implementation of the Project - 60%			
		2nd	Implementation of the Project - 100%			
		3rd				
		4th				
Effective provision of water supply	Refurbishment of Clarens Water Supply System	1st	Implementation of the Project - 60%			
		2nd	Implementation of the Project - 100%			
		3rd				
		4th				
Effective provision of sanitation services	Replacement of old outfall sewer line In Kgubetswana	1st	Appointment of Consultant			
		2nd	Appointment of Consultant			
		3rd	Implementation of the Project - 60%			
		4th	Implementation of the Project - 100%			



KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT - Public works						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Effective provision of water supply	Construction of 2Ml Reservoir, Pressure Break Tand and Pump Station	1st	Implementation of the Project - 70%			
		2nd	Implementation of the Project - 100%			
		3rd				
		4th				
Effective provision of water supply	Construction of Bulk Water Pipelines from Bethlehem to Paul Roux	1st	Implementation of the Project - 30%			
		2nd	Implementation of the Project - 60%			
		3rd	Implementation of the Project - 80%			
		4th	Implementation of the Project - 100%			

KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT - Public works						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Effective provision of water supply	Repairs of leaking water pipes and toilets in Mashaeng	1st	Appoint Contractor			
		2nd	Implementation of the Project - 60%			
		3rd	Implementation of the Project - 100%			
		4th				
Implement as per the faulty substitution	Plan and advertise the tender for replacement of Switchgears	1st	Compile tender specification for prioritized substations-9 Ben Smuts, Senekal Sub and Crusher, submit to specification committees and advertise.			
		2nd	Appoint the service provider to replace the switchgears at the prioritized substations			
		3rd	Await for the importation of the switchgears			
		4th	Implementation at the prioritized substitution			



**KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT - Public works**

PERFORMANCE INDICATOR	ANNUMAL TARGET	QTR	PROJECT/FIDM/AGRI	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Install 10 highmast (2 per township)	Installation of 10 High Mast Lights	1 <sup>st</sup>	Implementation of the Project 100%			
		2 <sup>nd</sup>	Implementation of the Project 100%			
		3 <sup>rd</sup>	Appoint the contractor to implement the installation of high mast lights			
		4 <sup>th</sup>	Implementation of the project			
Registered Township	Established township development Krubetswana, Mashaeng and Fateng Tse Ntsho	1 <sup>st</sup>				
		2 <sup>nd</sup>	Finalisation of Engineering Studies			
		3 <sup>rd</sup>	Urban Designs			
		4 <sup>th</sup>	Pegging of Stands			





PERFORMANCE PLAN

Director Public Works

Mr. AFRIKA BOTLHAKO MASUKU  
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Afr

Dibhabeng Local Municipality

Performance Plan for Director Public Works for the period: 31 JULY 2012 to 30 JUNE 2013

Signed and accepted by the Director Public Works

Date: 31/07/2012

Signed Municipal Manager:

Date: 31/07/2012