

DIHLABENG LOCAL MUNICIPALITY



**PERFORMANCE PLAN
FOR THE 2012/2013 FINANCIAL YEAR
OF
MS. MAMPE CONFIDENCE SEPHEKA
DIRECTOR COMMUNITY SERVICES**

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1. Purpose

The performance plan defines the Municipal Manager's expectations of the Community Services Director in accordance with the Community Services Director'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

TABLE 1: DIRECTIONAL COMMUNITY SERVICES						
PERFORMANCE INDICATOR	ANNUAL TARGET	QOBS	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Collection of refuse using compactor trucks in the municipal area	Access to services in all household, businesses and industries.	1 st	Daily collection of refuse removal as per schedule			
		2 nd	Daily collection of refuse removal as per schedule			
		3 rd	Daily collection of refuse removal as per schedule			
		4 th	Daily collection of refuse removal as per schedule			
Functional transfer stations.	Operation of transfer stations in order to create green jobs	1 st	-			
		2 nd	Closure of dumping site in Fouriesburg			
		3 rd	Operation of transfer stations			
		4 th	Closure of dumping site in Rosendal			
A visibly clean CBD.	The aesthetic appearance of the CBD will be clean.	1 st	Ongoing Cleaning			
		2 nd	Collect data on streets that are cleaned and maintained in DLM			
		3 rd	Ongoing Cleaning			
		4 th	Ongoing Cleaning			
2 cleaning campaigns to be done in all Units	To ensure that the 2 cleaning campaigns are implemented	1 st	Develop a programme and prepare for the campaigns			
		2 nd	Cleaning campaigns in DLM			
		3 rd	Follow up on the cleaning campaign and report on the impact thereof			

DHLABENG LOCAL MUNICIPALITY COMMUNITY SERVICES						
PERFORMANCE INDICATOR	ANNUAL TARGET	DATE	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Compliance with requirements of waste disposal by landfill	To ensure that the landfill is managed and operated in line with the minimum requirements of waste disposal by landfill.	4 th	Cleaning campaigns in DLM			
		1 st	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly Monthly reports by service provider			
		2 nd	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly Monthly reports by service provider			
		3 rd	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly Monthly reports by service provider			
		4 th	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly Monthly reports by service provider			

DIRECTORATE: COMMUNITY SERVICES						
PERFORMANCE INDICATOR	ANNUAL TARGET	Q1	PROBABLE TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Effective and running fleet	Repairs and maintenance	1 st	Repairs and maintenance of fleet and equipment			
		2 nd	Repairs and maintenance of fleet and equipment			
		3 rd	Repairs and maintenance of fleet and equipment			
		4 th	Repairs and maintenance of fleet and equipment			

SPORT, ARTS, CULTURE AND RECREATION

PERFORMANCE INDICATOR	ANNUAL TARGET	RTR	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Improved participation in all sporting codes	Hosting of: - DLM Rural Games -DLM Easter Games -OR Tambo Games -Indigenous Games -Women in Sport	1 st	Women in Sport (R20 000) Boxing tournament (R20 000) Games of the legends (soccer) (R30 000)			
		2 nd	Indigenous Games (20 000) Disability Games (R10 000) OR Tambo Games (R25 000)			
A functional Sport and Recreation Council	Support Sport and Recreation Programmes	3 rd	Chess workshop (R15 000) Golden Games (R20 000) Support Cyclists (R10 000)			
		4 th	Rural Games (R20 000) Easter Tournament (R30 000) Comrade Marathon (R10 000)			
A functional Sport and Recreation Council	Support Sport and Recreation Programmes	1 st	Transport for Sport Council meeting (R5 000)			
		2 nd	Transport for Sport Council meeting (R5 000)			
		3 rd	Sport Council workshop Transport for Sport Council meeting (R5 000)			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTY	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Full participation of employees	Hosting of Inter-municipal game -SAMSRA Games	4th	Transport for Sport Council meeting (R5 000)			
		1 st	Provincial SAMSRA Games (R30 000)			
		2 nd	Dibhlabeng tournament (R10 000)			
		3rd	National SAMSRA Games (130 000)			
Established Arts, Culture and Heritage groups in Fouriesburg, Paul Roux and Rosendal	Establishment of forums and provide support	4th	Municipal department league (R15 000)			
		1 st	Old Mutual Tournament (R15 000)			
		2 nd	Provide transport for forums (R5 000)			
		3rd	Provide transport for forums (R5 000)			
Increased number of groups in the municipality	Arts and Cultural Festival in all units	4th	Provide transport for forums (R5 000)			
		1 st	Support Dibhlabeng Choir to attend Lengau Competitions (R150 000)			
		2 nd	Arts and Culture artists workshop (R200 000)			
		3rd	Elders Cultural Day (R10 000) Visual/craft exhibition (R10 000) Arts and Culture Festival in Rosendal, Fouriesburg & Clarens (R50 000 each unit) Sport, Arts & Culture Indaba (R200 000)			

100

PERFORMING INDICATION	TAINTA STRATEGI	OFF	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			Poetry session (R5 000) Film making workshop (R5 000)			

Well-maintained sports ground	Maintenance of all Sport facilities in all units	4th	Arts and Culture Festival in Bethlehem & Paul Roux (R50 000 each) Dihlabeng Community Awards (R150 000)			
Maintenance of Informal Sports ground		1 st	Maintenance of all existing sport facilities and preparing of sport grounds for utilization Fertilizing of sport facilities Acquire fertilise etc. Top dressed playing fields. 5 informal sports fields maintained in identified Areas			
		2 nd	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.			
		3rd	Maintenance of all existing sport facilities and preparing of sport grounds for utilization. 2 swimming pools maintained and provided with adequate and qualified lifesavers			
		4th	Maintenance of all existing sport facilities and preparing of sport grounds for utilization. Winter preparation for preparation for summer utilization.			
Swimming pools utilized	Swimming pools utilized by	1 st	Winter preparation for summer utilization of Bakenpark.			

by public and well maintained	public and well maintained	2 nd	Maintain Bakopark swimming pool and open for utilisation in October.			
		3 rd	Maintain swimming pools.			
		4 th	Maintain swimming pools			
Upgrading of Sport facility in Kgubetswana	Phase one of the Sports facility and Multipurpose centre in Kgubetswana	1 st	Tender phase, advertise in newspapers and project inception.			
		2 nd	Implementation			
		3 rd	Implementation			
		4 th	Implementation			

PERFORMANCE TARGETS (Watersheds)	ANNUAL TARGET	QTR	PROJECT TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Well maintained natural environments with game fences, number of game according to recommended carrying capacity.	Annual game count and harvest of game.	1 st	Procure supplementary feed for animals.			
		2 nd	Procure supplementary feed for animals.			
		3 rd	Game count and submit report on the method of harvesting of game.			
		4 th	Culling of game.			
Well maintained facilities : Wolhuterskop & Pretoriuskloof	Maintenance of Wolhuterskop and Pretoriuskloof	1 st	Ongoing maintenance			
		2 nd	Ongoing maintenance			
		3 rd	Ongoing maintenance			
		4 th	Ongoing maintenance.			
Upgrading of 1 existing park in Bohlakong. Mowed, cleaned, aesthetically appealing parks, sidewalks and public open spaces. Urban greening by planting 500 trees Functional machinery and equipment	Upgrading of 1 existing park in Bohlakong. Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces and to plant 500 trees.	1 st	Upgrading of existing park.			
		2 nd	Acquire fertilizer, herbicide, trees, plants and flowers and machine parts			
		3 rd	Planting of trees in all units.			
		4 th	Ongoing maintenance.			
		1 st	Repairing of machinery and equipment.			
		2 nd	Applying of fertilizer and herbicide.			
		3 rd	Ongoing maintenance			
		4 th	Ongoing maintenance			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Number of graves dug. Cleaning of 5 active cemeteries. Extension of Utopia Cemetery and Mautse Cemetery.	Regular digging of graves by hiring a JCB/TLB. Cleaning of 5 active cemeteries. Extension of 2 cemeteries.	1 st	Dig and prepare average of 262 graves. Ongoing maintenance.			
		2 nd	Dig and prepare average of 304 graves. Ongoing maintenance Cleaning campaign in 5 active cemeteries.			
1 Identified and developed cemetery in Clarens. Plan in place on alternative burial options.	1 Identified and developed cemetery in Clarens. Plan in place on alternative burial options.	3 rd	Dig and prepare average of 233 graves. Ongoing maintenance Submit plan for approval.			
		4 th	Dig and prepare average of 279 graves. Ongoing maintenance Cleaning campaign in 5 active cemeteries. Extension of Utopia and Mautse Cemeteries. Identify and develop cemetery site in Clarens			

1.1. EMERGENCY SERVICES AND DISASTER MANAGEMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED BUDGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Improve reaction time. Acquire 2x equipped medium pump fire engines and 1x fire tanker	10 minutes reaction time in urban areas. Acquisition of new fully equipped fire engines. Replacement of : 1x Ground Monitor 6x BA Cylinders complete 1x Ryobi Chainsaw 1 x 22m Extension Ladder, 10x 45 mm Hoses 10x 65mm Hoses 2x Ceiling hooks	1 st	To respond to all emergencies within reaction time.			
		2 nd	To respond to all emergencies within reaction time. Acquire fire engines Replacement of : 6x BA Cylinders complete 1x 22m Extension Ladder, 10x 45 mm Hoses 10x 65mm Hoses			
Reduce fire incidents	Reduced by 50%	3 rd	To respond to all emergencies within reaction time. Acquire of fire engines. Replacement of : 1x Ground Monitor 1x Ryobi Chainsaw 2x Ceiling Hooks.			
		4th	To respond to all emergencies within reaction time.			
		1 st	Conduct fire awareness			
		2 nd	Training personnel on fire prevention.			
		3 rd	Conduct fire awareness in all areas.			
		4th	Conduct fire awareness in all areas. Making fire breaks.			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED RESULTS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
48 Awareness campaigns	48 Awareness campaigns	1 st	12 awareness			
		2 nd	12 awareness			
		3 rd	12 awareness			
		4 th	12 awareness			
Reduced number of fire incidents around municipal property	Conduct fire inspections and fire prevention	1 st	Conduct risk assessment on regular basis.			
		2 nd	Conduct risk assessment on regular basis.			
		3 rd	Conduct risk assessment on regular basis.			
		4 th	Conduct risk assessment on regular basis.			
Train fire fighters in diving, fire prevention and safety and hazardous incidents.	20% of fire fighters to be trained.	1 st	Conduct awareness			
		2 nd	Train fire fighters in Fire prevention and hazardous incidents			
		3 rd	Train fire fighters in Fire prevention and hazardous incidents			
		4 th	Train fire fighters in diving.			

TRAFFIC 2012/2013

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Improved reaction time and to conduct 48 roadblock	7 minutes reaction time, 48 roadblocks.	1 st	Improve reaction time to 5 -15 minutes in urban areas. To conduct 12 roadblocks			
		2 nd	Improve reaction time to 5 – 15 minutes in urban areas. To conduct 12 roadblock			
		3 rd	Improve reaction time to 5 – 15 minutes in urban areas. To conduct 12 roadblock			
		4 th	Improve reaction time to 5 – 15 minutes in urban areas. To conduct 12 roadblock			
Best option selected.	Best option selected.	1 st	Collection of different options.			
		2 nd	Feasibility study			
		3 rd	Compiling of report to Council			
		4 th	Best option approved.			
To reduce pedestrian accidents	Paint streets and embark on road safety campaign 08	1st	2 Road safety campaign			
		2nd	2 Road safety campaigns			
		3rd	2 Road safety campaign			
		4th	2 Road safety campaign			
To reduce road traffic transgressions	120 road signs to be erected and 160 km of road markings to be painted.	1st	Erect 30 road signs and paint 40 km of road markings.			
		2nd	Erect 30 road signs an paint 40 km of road markings.			
		3rd	Erect 30 road signs and paint 40 km of road markings.			
		4th	Erect 30 road signs and paint 40 km of road markings.			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTY	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	CORE
An approved Disaster Management plan. Public participation to be held in reviewing plan	Disaster Management review. Four stakeholders meetings.	1st	Submit Disaster Management Plan to Council for approval.			
		2nd	One stakeholder meeting			
		3rd	Conduct Public Participation. One stakeholder meeting			
		4th	Submit to Council for final approval. One stakeholder meeting			
Public Awareness annually. 4	Ongoing. 4 public campaigns.	1st	Implementation of Disaster Management Plan. One stake holder meeting			
		2nd	One public campaign.			
		3rd	One public campaign.			
		4th	One public campaign.			
Establishment of functional inter departmental committee.	Inter- departmental committee per unit town.4	1st	One interdepartmental committee			
		2nd	One interdepartmental committee			
		3rd	One interdepartmental committee			
		4th	One interdepartmental committee			

LIBRARY SERVICES

PERFORMANCE INDICATOR	ANNED TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Render efficient service to Dithubeng public by reaching statistical targets	Circulation of books: 145 000	1 st	Circulate 36250 books			
		2 nd	Circulate 36250 books			
		3 rd	Circulate 36250 books			
		4 th	Circulate 36250 books			
Render efficient service to Dithubeng public by reaching statistical targets	Handling of 60 000 enquiries	1 st	Handling of 15 000 enquiries			
		2 nd	Handling of 15 000 enquiries			
		3 rd	Handling of 15 000 enquiries			
		4 th	Handling of 15 000 enquiries			
Render efficient service to Dithubeng public by reaching statistical targets	Number of visitors: 150 000	1 st	Making libraries available to 37500 visitors			
		2 nd	Making libraries available to 37500 visitors			
		3 rd	Making libraries available to 37500 visitors			
		4 th	Making libraries available to 37500 visitors			
Render efficient service to Dithubeng public by reaching statistical targets	To assist 25000 Learners with approximately 2000 projects	1 st	Assist 6250 learners with 500 projects			
		2 nd	Assist 6250 learners with 500 projects			
		3 rd	Assist 6250 learners with 500 projects			
		4 th	Assist 6250 learners with 500 projects 6250			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Made book Displays	Number of book displays: 360	1st	Making 90 book displays.			
		2nd	Making 90 book displays			
		3rd	Making 90 book displays			
		4th	Making 90 book displays			
Media Literate school learners	Media Literacy introduced to Grade 9-11 school learners	1st	Facilitation of a newsletter at Glen Ash School			
		2nd	Distribution of a Glen Ash newsletter			
		3rd	Facilitation of a newsletter at Ipokelleng School			
		4th	Distribution of Ipokelleng newsletter			
Improved computer literacy to communities	Provided IT access to 12000 library users	1st	Provide IT access to 3000 library users			
		2nd	Provide IT access to 3000 library users			
		3rd	Provide IT access to 3000 library users			
		4th	Provide IT access to 3000 library users			
Number of programmes held to celebrate national and international days	4 programmes held to celebrate national and international days	1st	Literacy Day programme			
		2nd	Library for the Blind Programme			
		3rd	Library week programme			
		4th	World Book Day programme			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Spelling Literate learners	30% success rate	1st	Provide books for competition and facilitate elimination processes.			
		2nd	Evaluating and monitoring			
		3rd	Evaluating and monitoring			
		4th	Preparations for annual Spelling Bee competition.			

PERFORMANCE PLAN
DIRECTOR COMMUNITY SERVICES

Ms MC Sepheka

Dibhlabeng Local Municipality

Performance Plan for Director Community Services for the period: 31 July 2012 to 30 June 2013

Signed and accepted by Director Community Services *M. Sepheka*

Date: 31 July 2012

Signed Municipal Manager: *[Signature]*

Date: 31/07/2012