

**PERFORMANCE PLAN
FOR
ACTING DIRECTOR TECHNICAL SERVICES**

M. T. S. M. - TP.
RJ KF PR

1. Purpose

The performance plan defines the Council's expectations of the Acting Director Technical Service'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 in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Acting Director Technical Service's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below with emphasis on Basic Service Delivery:

- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

M. S. M. 25/11/11
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DEPARTMENT: TECHNICAL SERVICES

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA WATER												
DEPARTMENT TECHNICAL SERVICES												
DIVISION WATER SERVICES												
VOTES												
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
								Q1	Q2	Q3	Q4	
To ensure that all households on formal erven have access to potable water connections.	Water is constantly supplied to all Households	15 170	15 170	Continuously Provide 15 170 households with access to basic water supply within RDP standards	Operation & maintenance of infrastructure, training of plumbers, Refurbishment of Manyatseng Pressure House	15 170 households provided with access to basic water supply within RDP standards		15 170	15 170	15 170	15 170	Appendix: A A 1 (a, b & c) Monthly consumer accounts Operation and maintenance manual
To ensure that clean drinking water is provided to households without standpipes.	Water is provided to new erven at Manyatseng ext. 9 and eight farming villages	383 erven	Occupied erven of 383.	Provide 383 households with potable water supply using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9 and eight farming villages	Communal water tankers placed at strategic areas as alternative means of providing water to Households.	Occupied 383 erven without standpipes.		Occupied 383 erven without standpipes	Occupied 383 erven without standpipes	Occupied 383 erven without standpipes	Occupied 383 erven at Manyatseng ext. 9 through alternative means.	A 2 Supply of water 383 of occupied erven at Manyatseng ext. 9 through alternative means.

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INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA SANITATION												
DEPARTMENT TECHNICAL SERVICES												
DIVISION WATER SERVICES												
VOTES												
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
								Q1	Q2	Q3	Q4	
To ensure that all households on formal erven have access to basic level of sanitation services.	Sanitation service is constantly provided to all Households	15 553	15 553	Continuously provide 15 553 households with access to basic sanitation services.	Operation of maintenance of infrastructure Training of plumbers Completion of report of Boroa snaglist and signed off by Municipal Manager	15 553 households with access to basic sanitation services.		15 553	15 553	15 553	15 553	Appendix: B B 1 1(1)&(2) Water Services Report and Monthly consumer accounts

DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA ELECTRICITY												
DEPARTMENT TECHNICAL SERVICES												
DIVISION ELECTRICITY												
VOTES												
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
								Q1	Q2	Q3	Q4	
To ensure that all households connected to electricity on formal erven have access to electricity services.	all households connected to electricity on formal erven have access to electricity services.	15170	15170	Continuously provide 15170 Households on formalised erven with	Operation and maintenance of infrastructure	15 170 Total households with access to electricity service		15 170	15 170	15 170	15 170	Appendix: C C 1 a & b Municipal consumer

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INTEGRATED DEVELOPMENT PLAN 2017/18													
REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT													
TECHNICAL SERVICES													
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KPA	DEPARTMENT	DIVISION	VOTES	ANNUAL PERFORMANCE TARGET							POE REF NO/PA GE		
				BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WIEGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW		Q1	Q2
To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 170	15 170	Weekly Collection of refuse in all 15 170 households.	Skips removal, collection route plan	15%	Refuse collected weekly in all 15 170		15 170	15 170	15 170	15 170	1.
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	35	35	Weekly Clearing of illegal dumping sites	Waste separation at source, Environ training, recording dumping sites hot spots.		35 illegal dumping sites cleared weekly		35	35	35	35	2.
Integrated Environmental Management and Planning	Development of Integrated Waste Management Plan (IWMPS)	Plan exists	Annual Review of the current Integrated Waste Management Plan	Annually review the Integrated Waste Management Plan	Updates IDP		Council approved Integrated Waste Management Plan	Review of the document has begun.	0	0	0	1	6.

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DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2017/18													
ROADS AND STORMWATER – 236,7km													
TECHNICAL													
INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES, ROADS AND STORMWATER MAINTENANCE													
ANNUAL PERFORMANCE TARGET													
2017/18													
POE REF NO / PAGE	D	Q4	Q3	Q2	Q1	PROGRESS ON REVIEW	UNIT OF MEASURE/PERFORMANCE MEASURE	SUB-PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BASELINE	INTENDED OUTCOME	IDP OBJECTIVE
	D	1,5km – Progress and completion report	1km – Progress and completion report	Mining and delivery of gravel	Procure/Secure Gravel Pits		1km	Construction of 1km of Dirt roads/ streets to gravel surface	1km of dirt roads/streets at Platberg gravelled	1km	66,3km	Gravelled dirt roads/streets	To improve the standard of roads and storm water drainages in the municipality
	D 2	Progress reports on 1km	Progress reports on 1km	Progress reports on 1km	Progress reports on 1km		4km of tarred streets/roads maintained	Patching of potholes on 5km damaged tarred roads/streets in all towns	Patching of potholes on 4km damaged tarred roads/streets in all towns	4km	45,4km	Kilometres of tarred roads/streets maintained	To maintain the existing roads infrastructure.
	D 3	1km Progress Report	1km Progress Report	Mining and delivery of gravel	Procure/Secure Gravel Pits		2km of roads/streets re-gravelled	Re-gravelling of streets/roads	Re-gravel 2km of streets/roads in Ladybrand/Ma nyatseng	2km	53km	Kilometres of gravel roads maintained	
	Maint enanc e report						2km of streets reshaped (graded)	Shaping (Grading) of streets/roads	Reshaping (Grading) of 2km of streets in Ladybrand and Manyatseng	2km			
	Maint enanc e report						1km of streets/roads re-gravelled	Re-gravelling streets/roads	Re-gravel of 1km of streets/roads in Excelsior/Mahla tswetsa	1km	23,1km		
	D 4	1km Progress Report	1km Progress Report	0km	Procure/Secure Gravel Pits								
	Maint enanc e report												

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								Q1	Q2	Q3	Q4		
			1km	Reshaping (Grading) of 1km of streets in Excelsior and Mahlatswetsa	Shaping (Grading) of streets/roads	1km of streets/roads reshaped (graded)					1km Progress Report		D
		12,8km	1km	Re-gravel of 1km of streets/roads in Tweespruit, Boroa and Dawiesville	Re-gravel streets/roads in	1km of streets/roads re-gravelled		Procure/Secure Gravel Pits	1km – Progress Report				D 5
			1km	Shaping (Grading) of 1km of streets/roads in Tweespruit, Boroa & Dawiesville	Shaping (Grading) of streets/roads	1km of streets/roads reshaped (graded)			1km – Progress Report				
		26km	1km	Re-gravel 1km of streets/roads in Hobhouse and Dipelaneng	Re-gravelling and shaping of streets/roads	1km of streets/roads re-gravelled			1km – Progress Report		0km		D 6
			1km	Reshaping (Grading) 1km of streets/roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets and roads in Hobhouse and Dipelaneng	1km of streets/roads reshaped (graded)				1km – Progress Report			D 7
		6,9km	0,1km	Reshaping (Grading) 0,1km of	Reshaping of streets and roads	0,1km of streets/roads reshaped (graded)			0,1km – Progress Report		0km		D 8

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To maintain Stormwater channels.	Proper management of Stormwater channels	11,2km	5km	streets/ Roads in Thabatha-Phatcoo Maintain 5km of Stormwater channels	Maintenance of Stormwater channels	5km of storm water channels maintained			2,5km	2,5km		D 9 Maintenance report
To construct new stormwater channels.	New stormwater channels constructed	0km	1,6km	Construct 1,6km new stormwater	Construction of new stormwater channels	1,6km new storm water channels constructed		Appointment of a contractor and Site establishment	Recruitment of labour Progress report	Progress report	1km completed, remaining 0,6km to be completed in 2017/18	D 10 Progress reports
Measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	1	Annually review the current Roads & storm water maintenance plan	Review Roads and Stormwater maintenance plan as part of IDP processes.	Roads and Stormwater maintenance plan reviewed and approved by Council		Initial stage- Sector Plans review	Sector Plans review process	Draft Sector Plan completed	1 - Approved by council in 2017/18	D 12 (a & b)
To ensure that all Municipal Capital Projects are properly Administered and Managed	Increase Bulk water supply to new Mantsope Local Hospital	2,522m connector pipeline	100% project completion	Connector pipeline from hospital completed.	2,522m Connector pipeline from reservoir to hospital completed	Completed Projects worth R8'000 000		Progress report 100%				
	Install a pipeline & build a pumpstation	2		Increase Bulk Water Supply in Mantsope by installing a pipeline from Linana river to	Mantsope-Tweespruit, Bulk Water Supply	Projects worth R15'000 000 implemented		Identification of Projects scope	Identified Projects to be submitted to council for approval	Contractor appointed	Progress report 30% complete	E 4 Progress report

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			417 erven	the pumpstation	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa		Completion report 100%				
		Water and Sewer Reticulation Project for new beneficiaries.	417 erven	417 erven provided with water and sewer connections	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa		Completion report 100%				
		Upgrading of electric supply	Mains sub-station to Dan Pienaar	Install electrical cable from the main station to Dan Pienaar sub station	Install electrical cable from the main station to Dan Pienaar sub station	2,4km of electrical cable installed		Progress report 15%	Progress report 50%	Progress report 100%		E 9 Letter of confirmation
		0km	0,6km	0,6km Paving of road	0,6 km of paved road in Platberg	0,6 km road paved		Appointment of consultant	Design and appointment of contractor	Progress report 15% complete	Progress report 50%	E 10 Copy of recommendation
		2	2	Fencing of 0,73km of cemetery fencing in Excelsior	Fencing of 0,73km of cemetery fencing in Excelsior	Excelsior cemetery fenced		Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 100% complete	
				Fencing of 0,75	Fencing of 0,75	Borwa cemetery		Appointment	Progress	Progress	Progress	

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								Q1	Q2	Q3	Q4	
				of Borwa cemetery	of Borwa cemetery	fenced		t of Supplier	report 15% complete	report 60% complete	report 100% complete	D
	Kilometres of streets paved	0km	2km	2km of paved street	2km of paved road in Dipelaneng	1,2km of paved street		Progress report 50% complete	Progress report 75% complete	Progress report 90% complete	Progress report 100% complete	
	Upgrading of Arthur Pitso Stadium	1 & 2 nd phases	Implement 3 rd phase upgrades on Arthur Pitso Stadium	Implement 3 rd phase upgrades on Arthur Pitso Stadium	Finalise the technical report including drawings; Appoint the contractor with clear timelines	Handover report including practical completion		Design and appointment of contractor	Progress report 15% complete	Progress report 100% complete	Progress report 100% complete	

Signed and accepted by Director Technical Services

Date: 09/11/2017

Signed by the Municipal Manager on behalf of the Council

Date: 09/11/2017