

PERFORMANCE PLAN
MUNICIPAL MANAGER
CAPRICON DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 3 parts to this plan:

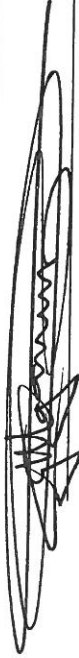
1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions
3. Individual learning plan

The period of this review is from 01 July 2014 to 30 June 2015

Signed and accepted by the Municipal Manager



Signed by the Executive Mayor:



DEPARTMENT: DEVELOPMENT PLANNING, ENVIRONMENTAL MANAGEMENT

Development Planning, Environmental Management, & Local Economic Development (20% weighting)												
Outcome 9:												
Outputs :												
Project No.	Priority Area (IDP)	Project Name	Key Performance Indicator	Baseline	Weighting (20%)	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
DPE MS-07	Environmental management	Strategic Environmental Analysis (SEA) for SDF	Number of SEA's (Strategic Environmental Analysis) conducted	New indicator		1 SEA (Strategic Environmental Analysis) conducted	Availability of Terms of Reference (TOR) and tender advertised	1 Tender Evaluation Report and appointment	1 progress report on analysis conducted	1 SEA (Strategic Environmental Analysis) conducted and final report	700 000.00	TOR, tender Evaluation Report, Strategic Environmental Analysis Report
DPE MS-10	Environmental management	Green and beautifying the district	Number of trees planted	750 trees purchased and planted		750 trees planted	Availability of Tender Terms of Reference and availability of a Memorandum of Understanding (MOU)	750 trees purchased	375 trees planted	375 trees planted	500 000.00	ToR, MoU & Reports

Key Performance Area (KPA) 1: Development Planning, Environmental Management , & Local Economic Development(20% weighting)

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Outputs : Actions supportive of the human settlement outcome
Implement a differentiated approach to municipal financing, planning, and support

Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	Weighting(20%)	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
DPE MS-20	Economic Development	SMME support (exhibition and transport)	Number of SMMEs exhibitions coordinated	Six (06) SMME exhibitions coordinated		Six (06) SMME exhibitions coordinated	One (01) SMME exhibitions coordinated	One (01) SMME exhibitions coordinated	Two (02) SMME exhibitions coordinated	Two (2) SMME exhibitions coordinated	R 350 000	Attendance registers and reports
DPE MS-26	Economic Development	LED Skills Training	Number of training sessions held (for Crafters, Beadmakers, Community Co-operatives & Tourism Ambassador	New indicator		Five (05) training sessions held	Consultations with key stakeholders	Draft project charter	1 Training Session for Crafters (Beadmakers, Community Co-operatives & Tourism Ambassador)	Evaluation of impact of Training	R1 260 000	Reports and Attendance Registers

Key Performance Area (KPA) 5:												
Development Planning, Environmental Management, & Local economic Development												
Outcome 9:												
Responsive, Accountable, Effective and Efficient Local Government System												
Outputs :												
Actions supportive of the human settlement outcome												
Implement a differentiated approach to municipal financing, planning, and support												
To manage and co-ordinate the 5 year IDP/Budget planning process within the District												
Strategic objectives												
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	Weighting 20%	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
Development Planning , Environmental management & Local Economic Development												
DPE MS-27	Strategy and Planning	Review of IDP/Budget	Number of IDP/Budget reviewed.	2014/15 IDP/Budget	1	IDP/Budget reviewed	IDP/Budget Framework / process plan	Draft status quo/analysis report	1 Approved Draft 2015/16 IDP/Budget	1 Approved Final 2015/16 IDP/Budget	600 000.00	Reports

Key Performance Area (KPA) 1:												
Development Planning, Environmental Management & Local Economic Development												
Outcome 9:												
Responsive, Accountable, Effective and Efficient Local Government System												
Outputs :												
Actions supportive of the human settlement outcome												
Implement a differentiated approach to municipal financing, planning, and support												
To manage and co-ordinate spatial planning within the district												
Strategic objectives												
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	Weighting 20%	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification

Key Performance Area (KPA) 1:												
Development Planning, Environmental Management & Local Economic Development												
Outcome 9:												
Outputs :												
Strategic objectives												
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	Weighting 20%	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
DPE MS-35	Spatial Planning	Implementation of SPLUMA	Percentage of Spatial Planning & Land Use Management Act requirements implemented (wall to wall Land Use Scheme (20%)	New indicator		Development of 1 wall to wall Land Use Scheme in local municipalities supported and monitored	Availability of Terms of reference, memorandum of understanding (MOU)	Signing of MOU, appointment of service provider and proof of transfer of funds to locals	Monitoring of the development of the Land Use Schemes	Report on availability of Land Use Schemes in locals	800 000.00	Monthly Reports LUS availability

Key Performance Area (KPA) 3:												
Development Planning, Environmental Management & Local Economic Development												
Outcome 9:												
Outputs :												
Strategic objectives												
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	Weighting 20%	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
PEM-36	Economic Development	EPWP Incentive grant Implementation	Percentage of EPWP Incentive grant	100% of EPWP Incentive grant		100% of EPWP Incentive grant	25% of EPWP Incentive grant	50% of EPWP Incentive grant	75% of EPWP Incentive grant	100% of EPWP Incentive grant	964 000.00	Incentive expenditure reports

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Key Performance Area (KPA) 3:		Development Planning, Environmental Management & Local Economic Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :		Implement a differentiated approach to municipal financing, planning, and support										
Strategic objectives		To provide an enabling environment for the District to increase the implementation of EPWP (Infrastructure, environment, social and non-state sectors)										
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	Weighting 20%	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
		tion (non-state sector)	Implemented	Implemented	Implemented	Implemented	Implemented	Implemented	Implemented	Implemented		
Key Performance Area (KPA) 1:		Development Planning, Environmental Management & Local Economic Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :		Actions supportive of the human settlement outcome										
Strategic objectives		Implement a differentiated approach to municipal financing, planning, and support										
To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services												
Project No.	Priority Area(Idp)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification	
DPE MS-38	Integrated Transport Planning	Public transport rural roads infrastructure planning.	Number of rural roads infrastructure plan developed.	Rural roads infrastructure data-base	1 rural roads infrastructure plan developed.	25 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the	50 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the	75 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the	100 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the	2 184 000.00	Reports Roads infrastructure plan	

Key Performance Area (KPA) 1: Development Planning, Environmental Management & Local Economic Development
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Outputs : Actions supportive of the human settlement outcome
 Implement a differentiated approach to municipal financing, planning, and support
 To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services

Strategic objectives						
Project No.	Priority Area(ldp)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Means Of Verification

TRANSPORT									
				Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
DPE MS-39	Integrated Transport Planning	Development of District Road Master Plan	Number of District Road Master Plan developed.	20 percent District Road Assessment and Analysis of current status of roads /backlogs Master Plan developed	30 percent District Road Assessment and Analysis of current status of roads /backlogs Master Plan developed	30 percent data collection, traffic pattern, travel forecasts	20 percent draft road master plan And approval by council	535 000	Reports Copy of roads Master Plan

DEPARTMENT: INFRASTRUCTURE SERVICES

Key Performance Area (KPA) 3:												
Outcome 9:												
Outputs:												
Strategic objectives												
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	Weighting	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
INFR-01	Water (Planning & Development)	Water (Planning & Development) projects	Percentage completion of Water Planning & Development projects	New indicator	15%	95% percent completion of Water Planning & Development projects	20% (cumulative report) percent completion of Water Planning & Development projects	45%percent completion of Water Planning & Development projects	75% percent completion of Water Planning & Development projects	95% percent completion of Water Planning & Development projects	252 059 000	Progress report
INFR-141	Sanitation (Planning & Development)	Sanitation Projects	Percentage completion of sanitation projects	2384 households with access to sanitation		95% percent sanitation projects completed.	20% (cumulative report) percent sanitation projects completed.	45% percent sanitation projects completed.	75% percent sanitation projects completed.	95 percent sanitation projects completed.	15 100 000	Progress report

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INFR-153	Water (Operation & Maintenance)	Operation and maintenance support program / Term Contracts	Percent of all reported breakdowns attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	66 091 000.00	Progress report
INFR-156	Water (Operation & Maintenance)	Energy efficiency /Demand Side Grant	Implement Energy Efficiency Strategies	Energy Saving by 20% by the end of financial year.	Have Contractor appointed and energy saving pilots implemented in the Local Municipalities	Preparation of Terms of Reference and go out on Tender	Tender Evaluation and appointment of Contractor. Evaluate and present appointed Contractor's Audit and Strategic Plans to DoE	Identify and implement strategies at the pilot areas in the four Local Municipalities	Monitoring and Verification of the implemented strategies	R 4 000 000.00	Progress Reports	
INFR-164	Water Quality Management	Accreditation and Management of Water Quality Laboratory	Percentage completion of the Laboratory Accreditation process.	100 percent completion of Laboratory Business Plan	100% completion of the Laboratory and 50% completion of Laboratory Accreditation process.	Installation of Laboratory Equipment's and training of staff.	100% completion of the Laboratory 5 percent completion of laboratory accreditation process	100% completion of the Laboratory 30 percent completion of the laboratory accreditation process	100% completion of the Laboratory 50 percent completion of the Laboratory Accreditation process	3 600 000.00	Equipment's and Methods installation Reports. Completed application forms to SANAS. Progress report	

DEPARTMENT: COMMUNITY SERVICES

Key Performance Area (KPA) 3:	Basic Services and Infrastructure(Community Services) 10% Weighting		
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System		
Outputs 2 :	Improving access to basic services		
Strategic objectives	To ensure and provide effective firefighting and rescue services, fire prevention and public education		

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting 10%	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
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MUNICIPAL HEALTH SERVICES

CMSD-17	Municipal Health Services	Food and Water quality Control (sampling)	Number of reports on food and water sampling	12 reports on food and water sampling		12 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	100 000.00	Reports
CMSD-18	Municipal Health Services	More pads planting	Number of reports on Moore pads planted(e.g. diseases such as cholera)	12 reports on Moore pads planted		12 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	100 000.00	Reports

DEPARTMENT: CORPORATE SERVICES

Key Performance Area (KPA) 5:	Municipal Transformation and Institutional Development (Corporate services) 15% Weighting		
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System		
Outputs :	Implement a differentiated approach to municipal financing, planning, and support		
Strategic objectives	To protect the environment within the district.		

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting 10%	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
INFORMATION AND KNOWLEDGE TECHNOLOGY												
CPSD-06	Integrated IT Services	SAP upgrade, maintenance and support	Percentage implementation of SAP upgrade	100 Percent implementation of SAP Upgrade phase 1		100 Percent implementation of SAP Upgrade phase 2 and 50% implementation of phase 3 by June 2015	30 Percent implementation of phase 2	70 Percent implementation of phase 2	100 Percent implementation of phase and 20 percent implementation of phase 3	50 Percent implementation of phase 3	14 500 000.00	Implementation on report
CPSD-15	Administration	Professional fees and office accommodation	Percentage of transitional adviser milestones achieved	Draft terms of reference for appointment of transitional adviser		100 percent of feasibility study report by the transitional adviser achieved by June 2015	Advertisement of Tender	Appointment of transitional adviser	Report (Advice) on approach to provision of office accommodation by the transitional adviser	Approved Report by Executive Management on approach to provision of office accommodation	7 000 000.00	Appointment letter of the Transitional adviser and reports
CPSD-17	Administration	Fleet management solution	Percentage fleet management solution attended (services, repairs, two-way)	Fleet maintenance and repairs done through supply chain processes		100 percent fleet management solution attended (services, repairs, two-way) by June 2015	Appointment of service provider	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	1 423 000.00	Report on fleet management

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting 10%	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
HUMAN RESOURCES SECTION												
CPSD-27	Human Capital Management	Recruitment and selection process	Percentage of all funded vacancies	92% filling of all funded vacancies		90 percent of all funded vacancies by June 2015	90 percent of all funded vacancies by June 2015	90 percent of all funded vacancies by June 2015	90 percent of all funded vacancies by June 2015	90 percent of all funded vacancies by June 2015	500 000.00	Report on filling of vacancies
CPSD-35	Human Capital Management	Training of employees	Percentage of the training budget spent on the implementation of the WSP	58 percent of the training budget spent on the implementation of the WSP		100 percent of the training budget spent on the implementation of the WSP by June 2015	10 percent of the training budget spent on the implementation of the WSP	25 percent of the training budget spent on the implementation of the WSP	75 percent of the training budget spent on the implementation of the WSP	100 percent of the training budget spent on the implementation of the WSP	1 800 000.00	Budget print out
CPSD-36	Human Capital Management	Training of Councillors	Percentage of the Training budget spent on councilors training	New indicator		100 percent of the training budget spent on councilors training by June 2015	10 percent of the training budget spent on councilors training	25 percent of the training budget spent on councilors training	75 percent of the training budget spent on councilors training	100 percent of the training budget spent on councilors training	800 000.00	Budget print out
CPSD-38	Human Capital Management	Bursary Fund External	Percentage of identified eligible people awarded with bursaries in line with the available budget	22 external students awarded with bursaries		100 percent of identified eligible people awarded with bursaries in line with the available budget by June 2015	No target	No target	No target	100 percent of identified eligible people awarded with bursaries in line with the available budget	500 000.00	List of external student awarded with bursaries

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting 15%	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
LEGAL SERVICES												
CPSD-44	Legal Services	Litigation management / legal expenses	Percentage of all cases defended and instituted by June 2015	100 percent of all cases defended and instituted		100 percent of all cases defended and instituted by June 2015	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	3000 000.00	Litigation report
CPSD-46	Legal Services	Contract Development	Percentage of contract drafted and edited as per request	100 percent of contract drafted and edited as per request		100 percent of contract drafted and edited as per request by June 2015	100 percent of contract drafted and edited as per request	100 percent of contract drafted and edited as per request	100 percent of contract drafted and edited as per request	100 percent of contract drafted and edited as per request	Opex	Report
CPSD-47	Legal services	Development and Review of by-laws	Percentage of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed		100 percent of required by-laws developed and reviewed by June 2015	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	Opex	Report