



CACADU DISTRICT MUNICIPALITY

PERFORMANCE PLAN : Bhekuyise Makedama

2011/2012

**Director: Infrastructure and Planning
Planning and Infrastructure Services**

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PERFORMANCE PLAN : Bhekuyise Makedama (Director: Infrastructure and Planning) 2011/2012									
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2011/2012	December 2011/2012	March 2011/2012	June 2011/2012
KPA 1. BASIC SERVICE DELIVERY									
To assist LMs to provide adequate water and adequate sanitation by 2010	To develop a comprehensive funding strategy with business plans	Completed O&M Study in Ndlambe (MMO01.158)	Final O & M Study adopted in Ndlambe	Report	3% Service provider appointed	Data collection and analysis completed	Draft O&M study completed	Final O & M Study adopted by Ndlambe	
		Rehabilitating the existing 2 reservoirs and installation of 15 bulk meters in Jansenville (MMO01.161)	Installation of Bulk Meters complete	Report	4% Contractor appointed for Bulk Meters	Rehabilitation of reservoir complete	Rehabilitation of 2nd reservoir complete	Installation of Bulk Meters complete	
	To improve infrastructure asset management	Installation of Rietbron Solar Water Heating in 350 houses (MMO01.175)	Project Complete	Report	5% Contractor appointed	25 % Construction complete	50% Construction complete	Project Complete	
		Installation of Rainwater Tanks in Paterson (MMO01.177)	Project Complete	Report	5% Suppliers for material appointed	Construction commenced	40% construction complete	Project Complete	
	To improve CDM roads condition	Upgrade of Rietbron roads & stormwater infrastructure - EPWP project (500m) (MMO01.181)	100% of road paved (500m)	Report	6% Planning for phase 2 complete and 72 jobs created	20% of construction complete and 13 more jobs created	75% of construction complete - 15 more	100% of road paved (500m)	
	To improve CDM roads condition	Rehabilitation of Somerset East Roads and Stormwater infrastructure (paving of streets and upgrade of stormwater drainage) (MMO01.179)	Project Complete	Report	4% Contractor appointed	25% construction complete	75% construction complete	Project Complete	
	To enhance CDM Spatial Development Framework and Integrated Transport Plan and regulate all development in accordance with plan	Provision of Inter-City Bus Terminal in Graaf Reinet (MMO01.191)	Facility complete	Report	4% Designs approved	Contractor on site	50% of construction complete	Facility complete	
General	Building institutional capacity in CDM and in LMs so they can perform their functions and strengthen institutional systems	Collaboration with CSIR on the Road Hierarchy, Road Accident Database and Freight Transport (MMO01.200)	All 3 Studies complete	Report	2% Analysis of the Road Accident Database complete	Formulation of Road Hierarchy strategy complete	Freight Transport strategy in progress	All 3 Studies complete	
	General administrative functions	Subdivision of Transnet properties in Kleinpoort	100% Subdivision completed	Report	1% NA	NA	50% subdivision completed	100% subdivision completed	
	Capacitate LMs in fire	Restored and	Fire Hydrants	Report	4% 25% completed	50% completed	75% completed	100% completed.	

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						September 2011/2012	December 2011/2012	March 2011/2012	June 2011/2012
fire fighting in the District	services	standardised Fire Hydrants in the district (MMO01284)	standardised						
To ensure that there is an adequate bulk sustainable water source in the CDM region	To improve infrastructure asset management	Upgrade and Increase the capacity of the waste water treatment plant for the community of Nieu-Bethesda (MMO01164)	Upgrade 50% complete	Report	4%	4% Planning phase in progress (EIA and Design)	Planning phase complete	Contractor On Site	Upgrade 50% complete
		Upgrading of sanitation system in the DMA (MMO01166)	VIP Toilets Operational	Report	4%	4% Planning complete (Design and Tender)	Contractor appointed	Contractor on Site	VIP Toilets Operational
		Upgrade sanitation system of Nieu-Bethesda from VIP's to waterborne toilets (MMO01168)	Project Complete	Report	4%	4% Construction in progress	Construction in progress	VIP Toilets upgraded	Project Complete
		Provide support to LM's to Improve on project planning, expenditure and implementation (MMO01173)	Funds Spent	Report	4%	4% Programmes Identified and support plan developed	30% of support plan implemented	60% of support plan implemented	100% of support plan implemented
	To lobby for funding	Make submissions and presentations to sector departments / possible funders	Increased funding as result of submissions and presentations	Minutes from 4 sessions	4%	4% NA	NA	Increased funding	Increased funding
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Provision of a new Community Library in Riebeeck East (MMO01185)	Construction complete	Report	2%	2% Planning complete (Design and Tender)	Contractor On Site	75% of construction complete	Construction complete
		Completion of Additions and Alterations of a Community Library in Kirkwood (MMO01189)	Construction complete	Report	2%	2% Planning complete (Design and Tender)	Contractor On Site	75% of construction complete	Construction complete
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Provision of a Community Library in Somerset East (MMO01187)	Construction complete	Report	2%	2% Planning complete (Design and Tender)	Contractor On Site	75% of construction complete	Construction complete
		Water quality monitoring (in conjunction with Environmental Health) for all LM's (MMO01198)	100% monitoring of all water sources in CDM	Report	2%	2% 100% monitoring of all water sources in CDM	100% monitoring of all water sources in CDM	100% monitoring of all water sources in CDM	100% monitoring of all water sources in CDM

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Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets				
						September 2011/2012	December 2011/2012	March 2011/2012	June 2011/2012	
To improve the health status of the community as per the principles of the district health system model	To maintain accessibility of PHC services	Upgrade of Kwazamukucinga clinic in Jansenville (MMO01265)	Refurbishments of clinic complete	Report	2%	Contractor appointed	25% construction complete	75% construction complete	Refurbishments of clinic complete	
A financially viable CDM for the institution and its district residents	Budgetary control of operating income and expenditure	Project expenditure to be between 90% and 100%	Between 90% and 100%	Annual financial statements	4%	5%	35%	70%	90 > 100%	
Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	11 clinics operational	Development of a project plan and submission to Council on the relocation to Kirkwood	Project plan completed	Project plan	5%	NA	NA	Project plan submitted to Mayco	Project plan submitted to Council	
		Agreements entered into for LM's for the provision of Fire Services	Agreements of all LM's in place	Agreements	3%	NA	3 Agreements	3 Agreements	3 Agreements	
		Investigation of the District of being a Water Service Authority	Investigation completed	Report on investigation	2%	NA	NA	Progress report	Final report	
KPA 2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
To transform the CDM in order to effectively execute its operations through investment in employees	To ensure development of employees is maximised	To ensure training and development takes place in accordance of the requirements of the department	100% of the department's T&D needs identified through reviews sent to SDO	Record of training in accordance with the needs of the department through reviews	2%	Training needs identified at the previous performance review and trg information sent to SDO for further action	Training needs identified at the previous performance review and trg information sent to SDO for further action	Training needs identified at the previous performance review and trg information sent to SDO for further action	Training needs identified at the previous performance review and trg information sent to SDO for further action	
		To review and comply with the departmental targets of the CDM EE Plan as determined for 10/11	Full compliance with Departmental EE Plan targets in accordance with CDM EE Plan Targets	Departmental EE Plan and Report	1%	Full compliance to Departmental EE Plan targets as determined by HR for 10/11	Full compliance to Departmental EE Plan targets as determined by HR for 10/11	Full compliance to Departmental EE Plan targets as determined by HR for 10/11	Full compliance to Departmental EE Plan targets as determined by HR for 10/11	
KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
A financially viable CDM for the institution and its district residents	Budgetary control of operating income and expenditure	Department operating and capital expenditure within budget (excluding project budget)	Within 10% of budget	Annual financial statements	1%	Within 10% of budget	Within 10% of budget	Within 10% of budget	Within 10% of budget	
General	Ensure that capacity support to LM's is given priority	Implementation of the CDM Capacity building strategy - Infrastructure Services	Evidence of other support to LM's	Plan and 3 reports	1%	Capacity building plan for Infrastructure Services Developed	Report to Capacity Building Manager	Report to Capacity Building Manager	Report to Capacity Building Manager	
KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION										

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Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets			
						September 2011/2012	December 2011/2012	March 2011/2012	June 2011/2012
An appropriate strategic plan for the district that ensures structured development	Ensure that development occurs in the most logical way possible and in the manner that is in line with the adopted SDF principles	An approved IDP	IDP approved by 31st May annually	Council minutes	7%	Analysis phase commenced	Consultation completed	Draft IDP submitted to Council	IDP Adopted
		100% reviews done and performance challenges addressed its targets in Performance Plans	100% of indicators achieved	Performance review reports for 4Q's	2%	100% of performance plans signed off on the PMS System and 100% performance challenges addressed through 1Q reviews	100% 2Q reviews done and performance challenges addressed its targets in Performance Plans	100% 3Q reviews done and performance challenges addressed its targets in Performance Plans	100% 4Q reviews done and performance challenges addressed its targets in Performance Plans
		Zero incidence of repeat exception reports from Internal Audit (excl. those pre-identified as multiple year implementation programmes)	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	Internal audit report	1%	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues
To provide effective fire fighting in the District	Assistance to Local Municipalities	Completion of the OHASA quarterly safety checklist and Safety Standards adhered to	4 x checklists and 4 quarterly meetings	4 x checklists and 4 minutes of meetings	1%	1st checklist completed and quarterly meeting held	2nd checklist completed and quarterly meeting held	3rd checklist completed and quarterly meeting held	4th checklist completed and quarterly meeting held
		Assist local municipalities in developing their disaster plans	Eight Disaster Plans to be adopted	Council resolutions of Various local Municipalities	2%	First draft tabled to the forums of 4 Municipalities	First Draft of the other 4 Municipalities tabled in respective forums	Draft documents go through various structures of various Municipalities	8 local Municipality disaster plans adopted

CORE COMPETENCY REQUIREMENTS (CCR's) : Bhekuyise Makedama (Director: Infrastructure and Planning) 2011/2012

Core Competency Requirement	Annual Target	Proof	Weighting	Targets	
				September 2011/2012	December 2011/2012
CCR 1. MANAGERIAL					
Strategic Capability and Leadership	Displays standard aligned to that recommended in the MSA competency guidelines	Evidence of standard achieved as documented in a written report	25%	Evidence of achievement / working towards the standard	Evidence of achievement / working towards the standard
Programme and Project Management	Displays standard aligned to that recommended in the MSA	Evidence of standard achieved as documented in	35%	Evidence of achievement / working towards the standard	Evidence of achievement / working towards the standard

Handwritten signatures and dates: 2012/02/06

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Core Competency Requirement	Annual Target	Proof	Weighting	Targets		
				September 2011/2012	December 2011/2012	June 2011/2012
	competency guidelines	a written report		standard	standard	competency guidelines
CCR 2. OCCUPATIONAL						
People Management and Empowerment	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	25%	Demonstrated evidence accordingly	Demonstrated evidence accordingly	Demonstrated evidence accordingly
Client orientation and Customer Focus	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	15%	Demonstrated evidence accordingly	Demonstrated evidence accordingly	Demonstrated evidence accordingly

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 M.G. (top right)
 H.S. (middle right)
 A.S. (bottom right)