

DIRECTOR CIVIL ENGINEERING SERVICES
PERFORMANCE PLAN FOR THE 2008/2009 FINANCIAL YEAR:

IDP Corporate KPA: Basic service delivery and infrastructure development

Section A : Key Performance Areas (KPA's)

Departmental KPA: Civil Engineering Services General

Weight: 15%

IDP Strategic objective: Appropriate services provided to all our citizens

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Providing access to appropriate infrastructure and services	None Maintain provision of basic levels of basic services for sanitation, water provision and solid waste removal	Percentage of households earning less than R1100 with access to basic levels of Solid Waste Removal (NKPI)	100	70	80	90	100	
		Percentage of households with access to basic levels of Solid Waste Removal (NKPI)	100	70	80	90	100	
		Percentage of households earning less than R1100 with access to basic levels of water (NKPI)	100	70	80	90	100	
		Percentage of households earning less than R1100 with access to basic levels of sanitation(NKPI)	100	70	80	90	100	
		Percentage households with access to basic level of water (NKPI)	100	70	80	90	100	
		Percentage households with access to basic levels of sanitation (NKPI)	100	70	80	90	100	

IDP Strategic objective: A well trained, motivated and professional workforce

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Filling of key technical vacancies and the training and skills development of staff	Key technical vacancies filled	Number of key technical vacancies filled	15	12	13	14	15	
	Skills development plan completed	Percentage of skills development plan completed	100	70	80	90	100	

Departmental KPA: Water and Sanitation

Weight: _35_%

IDP Strategic objective: Appropriate, affordable and well maintained water and sanitation services

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Ensuring a sound financial base for the water and sanitation service	Revise bulk services levies formula and tariffs	Date of council approval of bulk services levies formula and tariffs	Jun 09	Jul07	Jun09	Jun09	Jun09	
	Tariff structures for Water Services approved	Date of council approval of tariff structures for Water services	Dec 08	Dec08	Dec08	Dec08	Dec08	
Water supply and sanitation planning	Complete business plans for sanitation service	Percentage completion of business plans for sanitation service	Dec 08	Dec08	Dec08	Dec08	Dec08	

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
				Dec08	Dec08	Dec08	Dec08	
	Complete master plans and strategies related to water services	Percentage completion of master plans and strategies related to water services	Dec08	Dec08	Dec08	Dec08	Dec08	
	Complete water services business plan	Percentage completion of water services business plan	Dec08	Dec08	Dec08	Dec08	Dec08	
Maintenance and upgrade of the water and sewer distribution network	Achieve 90% expenditure of capital provisions for pipe replacement	Percentage expenditure of capital provisions for pipe replacement achieved	100	0	0	90	100	
Bulk water treatment, storage capacity and supply-WWTW	None Comply with DWAF standards for effluents	Percentage compliance with DWAF effluent standards	80	80	80	80	80	
Provision of new water and sanitation infrastructure and facilities	Provide 6 new ablution facilities in informal settlements	Number of residents reached through new ablution facilities in informal areas	60	0	0	40	60	
Maintenance and optimum utilisation of existing sanitation infrastructure	Filling of key posts and train staff	• % of key posts filled	90	50	80	90	90	
		• % of staff members trained as per training plan	100	30	50	90	100	
		• Percentage expenditure on maintenance of existing sanitation infrastructure	100	25	50	75	100	
Operation of sewer pump stations	Refurbish and improve the pumping efficiency of the sewer pump stations	Improvement in the pumping efficiency of sewer pump stations as a percentage of previous efficiency						
Adequate capacity for waste water treatment	Completion of BTW recommendation for the upgrading of Stellenbosch waste water treatment works(WWTW) to 90% of design capacity	Percentage upgrading of Stellenbosch water treatment works to 90% of design capacity	100	40	60	80	100	

Departmental KPA: Roads and Stormwater

Weight: 20__%

IDP Strategic objective: Appropriate and well maintained road infrastructure

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
				Aug08	Aug08	Aug08	Aug08	
Road and transport master plans	Transport Master Plan professional consultants appointment completed	Appointment of Transport Master Plan professional consultants	Aug08	Aug08	Aug08	Aug08	Aug08	
	Complete road and transport master plans and strategies	Percentage completion of road and transport master plan and strategy	100	0	0	100	100	
Provision of new roads and storm water, pedestrian routes and cycle paths	Complete the upgrading of ±2km gravel roads to tar roads in rural areas	Percentage completion of upgrade of gravel roads to tar roads in rural areas	100	0	0	80	100	
	Kayamandi / CBD pedestrian link design initiated	Terms of reference for Kayamandi / CBD pedestrian link design completed						
Ensuring the effective maintenance and optimum utilisation of existing roads and storm water	Implement the proposals of the Pavement Management System	Percentage implementation of the proposals of Pavement Management System	100	0	0	80	100	

Departmental KPA: Waste Management

Weight: 20%

IDP Strategic objective: Appropriate and acceptable waste management services

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year					Evidence
Waste management	Wheelie bin roll-out plan submitted to Portfolio Committee	Date of submission of wheelie bin roll-out plan to Portfolio Committee	Sept08	Sept08	Sept08	Sept08	Sept08		
	Complete master plans and strategies related to waste removal services	Percentage completion of master plans and strategies related to waste removal services	Oct08	Oct08	Oct08	Oct08	Oct08		
	Complete Solid Waste Management business plan	Percentage completion of Solid Waste Management business plan	Dec08	Dec08	Dec08	Dec08	Dec08		
Ensuring a sound financial base for the waste management service	Tariff structures for Solid Waste Management approved	Date of approval of tariff structures for Solid Waste Management	Dec08	Dec08	Dec08	Dec08	Dec08		
Ensuring the effective maintenance and optimum utilisation of existing waste management infrastructure	None	Percentage expenditure on maintenance and optimum utilisation of existing waste management infrastructure as planned	95	20	60	80	95		

Departmental KPA: **Public Transport & Planning**

Weight: 5_%

IDP Strategic objective: Efficient public transport

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Provision of adequate shelters/embayment and taxi rank facilities	Commence with the upgrade of the Bergzicht Taxi rank	Percentage completion of adequate shelters/ embayment / taxi rank facilities according to transport master plan	100	20	60	100	100	
Transport Planning and Public Transport	None							

Departmental KPA: **Public Transport & Planning**

Weight: 5%

IDP Strategic objective: Non Motorised Transport

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Provision of pedestrian routes and cycle paths	Kayamandi/CBD pedestrian links design initiated and completed	Percentage completion	100	0	30	90	100	
Transport Planning and Public Transport	None							

Section B : Core Competency Requirements (CCR's)

Competencies	Weight
Strategic Capability and Leadership	20
Programme and Project Management	15
Financial Management	10
Change Management	5
Knowledge Management	
Service Delivery Innovation	5
Problem Solving and Analysis	5
People Management and Empowerment	12
Client Orientation and Customer Focus	20
Communication	5
Honesty and Integrity	
Competence in Self Management	
Interpretation of and implementation within the legislative and national policy frameworks	3
Knowledge of developmental local government	
Knowledge of Performance Management and Reporting	
Knowledge of global and South African specific political, social and economic contexts	
Competence in policy conceptualisation, analysis and implementation	
Knowledge of more than one functional municipal field / discipline	
Skills in Mediation	
Skills in Governance	
Competence as required by other national line sector departments	
Exceptional and dynamic creativity to improve the functioning of the municipality	
Total percentage	100%