

2	1.7 Problem Solving and Analytical Thinking	2	2	3	3	6.00	4.00
2	1.8 People Management and empowerment	2	3	4	3	6.00	6.00
2	1.9 Client Orientation and Customer Focus	2	3	3	3	6.00	6.00
1	1.10 Communication	1	3	3	3	3.00	3.00
1.5	1.11 Honesty and Integrity	1.5	4	5	3	4.50	6.00
0.5	2.1 Self Management	0.5	2	3	3	1.50	1.00
1	2.2 Interpretation of and implementation within the legislative and national policy frameworks	1	2	3	3	3.00	2.00
1	2.3 Knowledge of developmental local government	1	3	3	3	3.00	3.00
1	2.4 Knowledge of Performance Management and Reporting	1	3	3	3	3.00	3.00
1	2.5 Knowledge of global and South African specific political, social and economic contexts	1	3	3	3	3.00	3.00
1	2.6 Policy Conceptualisation Analysis and Implementation	1	3	3	3	3.00	3.00
0.5	2.7 Knowledge of more than one functional municipal field/discipline	0.5	3	4	3	1.50	1.50
1	2.8 Mediation Skills	1	2	3	3	3.00	2.00
0.5	2.9 Skills in Governance	0.5	3	3	3	1.50	1.50
0.5	2.10 Competence as required by other national line sector departments	0.5	2	3	3	1.50	1.00
0.5	2.11 Exceptional and dynamic creativity to improve the functioning of the municipality	0.5	2	3	3	1.50	1.00

Budget Votes

(Number and specified purpose of each budget allocation must be listed below)

Manager Community Services	775,319	2,46	3	3	7,38	7,38
Protection Services	4,762,017	2,46	2	2	7,38	4,92
Disaster Management	7,350	2,46	1	1	7,38	2,46
Housing Administration	412,385	2,46	2	3	7,38	4,92
Library Services	362,143	2,46	2	3	7,38	4,92
Recreational Facilities	439,925	2,46	3	3	7,38	7,38
Cemeteries	113,417	2,46	3	3	7,38	7,38
Community Facilitators	299,640	2,46	3	3	7,38	7,38
Total Operating	7,172,196	2,46	2	3	7,38	4,92
Total Capital	300,000	2,46	1	1	7,38	2,46

IDP Project Commitments

(A descriptive title of every IDP commitment of the incumbent must be listed below)

91	Community					0,35	1	1	3	1,05	0,35
92	Community				Sandrift – Purchase land for 350 houses	0,35	3	3	3	1,05	1,05
93	Community				Stormsriver – Establish library	0,35	3	3	3	1,05	1,05
94	Community				Clarkson – Establish library	0,35	1	1	3	1,05	0,35
95	Community				Clarkson – Establish new creche	0,35	1	1	3	1,05	0,35
98	Community				Clarkson – Addit. Sportsfield and ablution facility	0,35	1	1	3	1,05	0,35
99	Community				Kareedouw – Establish multi-purpose hall	0,35	1	1	3	1,05	0,35
101	Community				Kareedouw – Establish Cultural Centre	0,35	1	1	3	1,05	0,35
104	Community				Kareedouw – Upgrading of clinic	0,35	2	2	3	1,05	0,70
27	Community				Mfengu farms – Building of 500 houses	0,35	3	3	3	1,05	1,05
31	Community				Kareedouw – Building of 447 houses	0,35	2	2	3	1,05	0,70
32	Community				Ravinia – Building of 300 houses	0,35	2	2	3	1,05	0,70
34	Community				Krakeel River – Building of 189 houses	0,35	3	3	3	1,05	1,05
35	Community				Louterwater – Building of 588 houses	0,35	3	3	3	1,05	1,05
37	Community				Coldstream – Build 289 houses	0,35	2	2	3	1,05	0,70
60	Community				Griekwa Rust – Development of 60 houses	0,35	2	2	3	1,05	0,70
70	Community				Kareedouw – Upgrading of various facilities	0,67	1	1	3	2,01	0,67
79	Community				Kareedouw Caravan Park	0,67	3	3	3	2,01	2,01
80	Community				Stormsriver – Beadwork, sewing, cloth painting	0,67	2	2	3	2,01	1,34
52	Community				Thornham - Sewing	0,67	2	2	3	2,01	1,34
57	Community				Coldstream – Sewing and home industry	0,35	1	1	3	1,05	0,35
59	Community				Misgund – Establish creche	0,35	2	2	3	1,05	0,70
107	Community				Misgund – Build 401 houses	0,35	1	1	3	1,05	0,35
109	Community				Joubertina – Crematorium – garden of Remembrance	0,35	1	1	3	1,05	0,35
					Stormsriver – construct creche facility	0,35	1	1	3	1,05	0,35

110	Community	Woodlands – establish a clinic	0.35	1	1	3	1.05	0.35
111	Community	Joubertina – Upgrade Nurses Home	0.35	1	1	3	1.05	0.35
435	Community	Misgund – Library facilities	0.35	1	1	3	1.05	0.35
436	Community	Krakeelrivier – Library facilities	0.35	2	2	3	1.05	0.70
442	Community	Kareedouw – Upgrade public toilets	0.35	1	1	3	1.05	0.35
443	Community	Joubertina – Upgrade public toilets	0.35	1	1	3	1.05	0.35
445	Community	Adequate office space for law enforcement personnel	0.46	2	2	3	1.38	0.92

Assignments

(A descriptive title of every Assignment of the incumbent must be listed below)

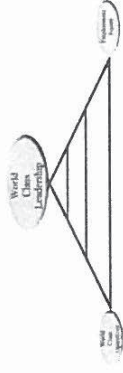
13	Formulate an Integrated Environmental Programme	0.35	1	2	3	1.05	0.35	
84	Establish school leavers support programme	0.35	1	1	3	1.05	0.35	
87	Lobby for ABET – facilities, educators	0.35	1	2	3	1.05	0.35	
90	Coldstream – Acquire funds for add. Land (housing)	0.35	1	2	3	1.05	0.35	
42	Lobby Dept Educ. To upgrade facilities	0.35	2	3	3	1.05	0.70	
68	Clarkson – Transfer houses to occupants	0.35	1	1	3	1.05	0.35	
69	Clarkson – Transfer Municipal Houses to occupants	0.35	1	1	3	1.05	0.35	
73	Joubertina – lobby Dept Health to re-open Hospital	0.35	3	3	3	1.05	1.05	
74	Joubertina – Additional land for housing	0.35	1	2	3	1.05	0.35	
75	Kwaabrand – land for additional housing	0.35	1	2	3	1.05	0.35	
76	Sanddrif – Transfer Safcol houses to occupants	0.35	2	2	3	1.05	0.70	
77	Sanddrif – Transfer houses to occupants	0.35	2	2	3	1.05	0.70	
78	Sanddrif – Transfer of Griekwa Rust properties	0.35	1	1	3	1.05	0.35	
81	Establish traffic law enforcement	0.35	1	3	3	1.05	0.35	
45	Lobby Health Auth to provide more mobile clinics	0.35	2	3	3	1.05	0.70	
46	Lobby Health Auth. to improve ambulance service	0.35	3	3	3	1.05	1.05	
47	Establish Health Care Forum	0.35	2	2	3	1.05	0.70	
48	Investigate registering local traffic police	0.35	1	3	3	1.05	0.35	
49	Municipality investigate administrative support	0.46	1	3	3	1.38	0.46	
50	Participate in the formulation of a disaster management plan	0.35	2	2	3	1.05	0.70	
51	Establish a disaster management forum	0.35	3	3	3	1.05	1.05	
53	Kwaabrand – Transfer Safcol houses to occupants	0.35	2	2	3	1.05	0.70	
54	Investigate NMMM (Metro Houses)	0.35	1	1	3	1.05	0.35	
56	Lobby for Training Human Development	0.67	2	2	3	2.01	1.34	
58	ID Housing Need	0.35	3	3	3	1.05	1.05	
421	Facilitate development of community strategy	0.67	1	2	3	2.01	0.67	
Total							365.61	267.43

TOTAL PERFORMANCE SCORE (Actual as % of Standard)

73.15

**HOWARD COOK ASSOCIATES.
PERFORMANCE SCORECARD CALCULATIONS**

MUNICIPALITY: Koukamma
 DESIGNATION TITLE: Manager Corporate Support Services
 DATE: 2008/02/28 PERIOD: 1 July 2006 - 30 June 2007
 INCUMBENT: Mrs Rietje Heiselman



INSTRUCTIONS:

1. The performance contract should be available for every position to be rated.
2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
5. Meeting standard is 3.
6. The standard score is weight X standard rating.
7. The actual score is weight X actual rating.

1	2	3	4	5	6
Weight	Performance Rating 1 to 5	Performance Rating 1 to 5	Standard Rating 3	Standard Score 1X4	Performance Score 1X2
	Team Leader	Team Member			

KPI, CPI, CMC, Budget Vote, IDP & Assignments

Key Performance Indicators [80% weighting]*

Key Performance Indicator

Most Important Elements to Measure

1. Municipal Transformation and Organisational Development

1.1 Performance Management System (PMS) aligned to the IDP for Corporate Support Services Department . developed and implemented.	0.96	2	4	3	2.88	1.92
1.2 An organisational structure for the Corporate Support Services Department aligned to the IDP established and operationalised.	0.96	3	5	3	2.88	2.88
1.3 Effective administrative and institutional systems, structures and procedure appropriate to the Corporate Support Services Department, including: human resources, financial policies, bylaws and communication systems established and implemented	0.96	2	4	3	2.88	1.92
1.4 Integrated human resources management systems introduced and operationalised	0.96	2	4	3	2.88	1.92
1.5 Customer service systems implemented	0.96	2	3	3	2.88	1.92

2.	Infrastructure Development and Basic Service Delivery	10					0.00	0.00
	2.1. Contribution to development of Infrastructure Development and Investment Model with regard to institutional capacity.	0.43	2	3	3	1.29	0.86	
	2.3 % Reduction in number of complaints from residents	0.43	2	3	3	1.29	0.86	
	2.4 25% Improvement in response time and resolution of complaints	0.43	1	4	3	1.29	0.43	
3	Municipal Financial Viability and Management	15				0.00	0.00	
	3.1 Sound financial management practices implemented in terms of the MFMA priorities and time frames including but not limited to:					0.00	0.00	
	3.1.1 Budget aligned to development and service delivery targets that the Corporate Support Services Department is accountable for as set out in the adopted IDP	0.63	3	4	3	1.89	1.89	
	3.1.2 Corporate Support Services Department Budget and revenue management is effective	0.63	2	5	3	1.89	1.26	
	3.1.3. Integrated financial management systems operationalised within the Corporate Support Services Department	0.63	2	4	3	1.89	1.26	
	3.2 Municipal financial viability targets set and achieved which will ensure that:					0.00	0.00	
	3.2.1 % Personnel cost over the total operational budget is in line with regulatory framework	0.63	1	5	3	1.89	0.63	
4	Good Governance and Public Participation	30				0.00	0.00	
	4.1 Procedures for community participation processes as set out in legislation adhered to in terms of:					0.00	0.00	
	4.1.1 Planning	0.79	1	5	3	2.37	0.79	
	4.1.2 Budgeting	0.79	3	5	3	2.37	2.37	
	4.1.3 Implementation	0.79	2	5	3	2.37	1.58	
	4.1.4 Monitoring and reporting	0.79	2	3	3	2.37	1.58	
	4.1.5 Regular communication with communities on the achievement of targets set out in IDPs is carried out	0.79	1	3	3	2.37	0.79	
	4.1.6 Functioning of ward committees directly supported where applicable	0.79	3	4	3	2.37	2.37	

4.1.7 Capacity building of community-based organisations to enhance effective participation facilitated
 4.1.8 Relationship with organised business, labour and civil society built through transparency and accountability

4.2 An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address:

4.2.1 Prevention
 4.2.2 Detection
 4.2.3 Awareness/communication
 4.3 An effective communication strategy appropriate for the Corporate Support Services Department to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, implemented

4.4 No qualifications in the Audit Report are attributable to the performance of the Corporate Support Services Department

4.5 Community satisfaction survey conducted

0.79 1 2 3 2.37 0.79
 0.79 1 2 3 2.37 0.79

0.00
 0.79 1 1 3 2.37 0.79
 0.79 1 2 3 2.37 0.79
 0.79 1 1 3 2.37 0.79
 0.79 2 3 2.37 1.58
 0.79 1 2 3 2.37 0.79
 0.79 1 4 3 2.37 0.79

Municipal IDP Objectives

1	Municipal Transformation and Organisational Development	Organisation Structure	1.1 Integrated organisation structure aligned to IDP for whole institution by Dec 2006	3	5	2.88	2.88
		Administrative systems, structures and procedures	1.2 Current systems, structures and procedures improve to 65% effective	2	3	2.88	1.92
			1.3 Systems are established for every department	3	3	2.88	2.88
		Integrated HR Management	1.4 An integrated system is established and improves to 65% effective	2	3	2.88	1.92
		Customer Service	1.5 Improved customer service systems are implemented and customer satisfaction improves to 50%	2	2	2.88	1.92
2	Good Governance and Public Participation	Ward Committee support	2.1 Ward committee meetings are held every quarter	3	4	2.37	2.37
		Community Survey	2.2 An annual Community Survey is conducted	1	1	2.37	0.79

Strategies

Municipal Transformation and Organisational Development

Priority	Adhere to national policy and guidelines regarding employment and staff structure	2	4	2.88	1.92
3.1	Establish a corporate image	3	4	5.25	5.25
3.2					

Doing

Critical Performance Indicators

No.	Category	Sub-Categories	CPI's							
1	Human Resources	1.1. Recruitment and Selection	1.1.2 80% of vacancies are filled within 8 weeks of the vacancy falling due	2.81	1	3	8.43	2.81		
			1.1.3 100% of all critical positions for which the budget makes provision are appointed	2.81	2	3	8.43	5.62		
			1.2. Development and Training	2.81	2	3	8.43	5.62		
		1.4. Labour Relations Services	1.2.3 80% of training is conducted in accordance with the SDP/WSP	2.81	2	3	8.43	5.62		
			1.4.4 80% of request for disciplinary proceedings are organised within 10 working days of the matter being reported	2.81	1	3	8.43	2.81		
			2.1 Council Support	2.1.3. 80% of Agendas are distributed to Councillors 2 working days prior to their meeting	2.81	3	4	3	8.43	8.43
				2.1.4 Information is provided to Councillors within 5 working days of the request being made 80 % of the time	2.81	3	5	3	8.43	8.43
			2.2. Document Management	2.1.5 Support is given to the Mayor in carrying out his/her duties within Council policy within 5 working days of the request being made 80 % of the time	2.81	3	5	3	8.43	8.43
				2.1.6 70% of Council Resolutions are implemented	2.81	2	4	3	8.43	5.62
				2.1.7 50% of council facilities' maintenance needs are attended to	2.81	2	4	3	8.43	5.62
2.1.8 All ward committee members are trained	2.81	3		4	3	8.43	8.43			
2.2.1. All routine work is dealt with within 5 working days of receipt	2.81	3		4	3	8.43	8.43			
2.3 Legal	2.3.1 Legal advice is given within 10 working days of the request being made	2.81	2	4	3	8.43	5.62			
	3.1 Customer Satisfaction	2.81	2	4	3	8.43	5.62			

Core Competencies [20% weighting]*

No.	Category	Sub-Categories	CPI's					
1.	Core Managerial Competencies	1.1 Strategic Capability	2	3	4	3	6.00	6.00
			1	3	3	3.00	3.00	
		1.2 Programme and Project Management	1	2	4	3	3.00	2.00
			2	3	4	3	6.00	6.00
		1.5 Knowledge Management (IT)	1	4	4	3	3.00	4.00
			2	2	4	3	6.00	4.00
		1.7 Problem Solving and Analytical Thinking	1.5	3	4	3	4.50	4.50
			2	3	4	3	6.00	6.00

1.9 Client Orientation and Customer Focus	1.5	3	4	3	4.50	4.50
1.10 Communication	1	3	4	3	3.00	3.00
1.11 Honesty and Integrity	1.5	3	5	3	4.50	4.50
2 Core Occupational Competencies	0.5	3	4	3	1.50	1.50
2.1 Self Management	1	2	4	3	3.00	2.00
2.2 Interpretation of and implementation within the legislative and national policy frameworks	1	4	4	3	3.00	4.00
2.3 Knowledge of developmental local government	1	3	5	3	3.00	3.00
2.4 Knowledge of Performance Management and Reporting	1	2	3	3	3.00	2.00
2.5 Knowledge of global and South African specific political, social and economic contexts	1	2	4	3	3.00	2.00
2.6 Policy Conceptualisation Analysis and Implementation	0.5	3	4	3	1.50	1.50
2.7 Knowledge of more than one functional municipal field/discipline	1	3	4	3	3.00	3.00
2.8 Mediation Skills	0.5	3	4	3	1.50	1.50
2.9 Skills in Governance	0.5	2	4	3	1.50	1.00
2.10 Competence as required by other national line sector departments	0.5	3	5	3	1.50	1.50
2.11 Exceptional and dynamic creativity to improve the functioning of the municipality						

Budget Votes

(Number and specified purpose of each budget allocation must be listed below)

Manager Corporate	635,785
Support Services	-180,868
Human resources	1,813,674
Secretariat	0
Support Services	0

Municipal Buildings and Land	0	2.81	3	3	8.43	8.43
Total Operating	2,268,591	2.81	3	3	8.43	8.43
Total Capital	0	2.81	3	3	8.43	8.43

IDP Project Commitments

(A descriptive title of every IDP commitment of the incumbent must be listed below)

44	Corporate	Centralise archive system in Kareedouw	2	4	2.88	1.92
63	Corporate	Conduct a skills audit	3	5	2.88	2.88
412	Corporate	Improve and expand archive system	3	4	2.88	2.88

Assignments

(A descriptive title of every Assignment of the incumbent must be listed below)

106		Develop a bylaw for liquor outlets	5	5	2.88	4.80
96		Compile and approve Placement Policy	1	4	2.88	0.96
103		Compile and approve Recruitment Policy	1	5	2.88	0.96
105		Compile and approve Leave Policy	1	5	2.88	0.96
23		Compile and approve Disciplinary Procedure Policy	3	5	2.88	2.88
24		Compile and approve Grievance Procedure Policy	1	5	2.88	0.96
41		Appoint community facilitators	3	5	2.88	2.88
413		Develop a Skills Development Plan	1	5	2.88	0.96
415		Facilitate and assist with the review of the IDP	3	5	2.88	2.88
416		Develop HR systems and procedures	3	5	2.88	2.88
419		Improve Corporate Identity	1	4	5.25	1.75
427		Develop internal rewards system	3	3	2.88	2.88

Total

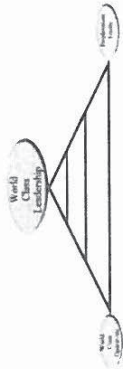
375.45

300.62

TOTAL PERFORMANCE SCORE (Actual as % of Standard)

80.07

HOWARD COOK ASSOCIATES.
 PERFORMANCE SCORECARD CALCULATIONS
 MUNICIPALITY: Koukamma
 DESIGNATION TITLE: Manager Technical Services
 DATE: 2008/02028 PERIOD: 1 July 2006 - 30 June 2007
 INCUMBENT: Mr Christo Jonker



INSTRUCTIONS:

1. The performance contract should be available for every position to be rated.
2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
5. Meeting standard is 3.
6. The standard score is weight X standard rating.
7. The actual score is weight X actual rating.

1	2	3	4	5	6
Weight	Performance Rating 1 to 5	Performance Rating 1 to 5	Standard Rating 3	Standard Score 1X4	Performance Score 1X2
	Team Leader	Team Member			

KPI, CPI, CMC, Budget Vote, IDP & Assignments

Key Performance Indicators [80% weighting]*

Most Important Elements to Measure

No. 1. Municipal Transformation and Organisational Development

Key Performance Area	Weight	Performance Rating 1 to 5	Standard Rating 3	Standard Score 1X4	Performance Score 1X2
1.1. Performance Management System (PMS) aligned to the IDP for Technical Services Department, developed and implemented.	0.39	2	3	1.17	0.78
1.2. An organisational structure for the Technical Services Department aligned to the IDP established and operationalised.	0.39	2	3	1.17	0.78
1.3. Effective administrative and institutional systems, structures and procedures appropriate to the Technical Services Department, including: human resources, financial policies, bylaws and communication systems established and implemented.	0.39	2	3	1.17	0.78
1.4 Integrated human resources management systems operationalised within the Technical Services Department	0.39	2	3	1.17	0.78
1.5 Customer service systems for the Technical Services Department developed and implemented	0.39	2	3	1.17	0.78

2.	Infrastructure Development and Basic Service Delivery	45	0.00	0.00	0.00
	2.1 Infrastructure Development and Investment Model implemented. (In the said model there should be a dynamic relationship between population growth projections, service delivery backlogs, revenue generation capacity and institutional capacity):	0.61	1	1	3
	2.2 10% Reduction in reticulation losses for water and electricity (Rand-value)	0.61	2	3	3
	2.3 % Reduction in number of complaints from residents	0.61	2	2	3
	2.4 25% Improvement in response time and resolution of complaints	0.61	2	2	3
	2.5 The provision of basic municipal services to the satisfaction of residents (That is, clear delivery programmes and projects and enabling authority, to progressively achieve national service delivery targets in terms of):	0.00			0.00
	2.5.1 Water – 8500 households (total)	0.61	3	3	3
	2.5.2 Sanitation – 8500 households (total)	0.61	3	3	3
	2.5.3 Electricity – 3 new housing projects supplied	0.61	3	3	3
	2.5.4 Refuse Removal – rendered to 65% of households	0.61	2	3	3
	2.5.5 Municipal access roads and public transport – 50% of all municipal roads maintained	0.61	1	2	3
3.	Local Economic Development (LED)	16	0.00	0.00	0.00
	3.1 Institutional capacity to implement LED programs established and a conducive environment for shared growth created to ensure that:			0.00	0.00
	3.1.1 Market and public confidence in municipal functioning, infrastructure development and service delivery is improved.	0.59	2	3	3
4.	Municipal Financial Viability and Management	15	0.00	0.00	0.00

4.1 Sound financial management practices implemented in terms of the MFMA priorities and time frames including but not limited to:

4.1.1.1. Budget aligned to development and service delivery targets that the Technical Services Department is accountable for as set out in the adopted IDP	0.48	2	3	3	1.44	0.96
4.1.1.2. Technical Services Department Budget and revenue management is effective	0.48	2	3	3	1.44	0.96
4.1.1.3. Integrated financial management systems operationalised within the Technical Services Department	0.48	2	2	3	1.44	0.96

4.6 Municipal financial viability targets set and achieved which will ensure that:

4.6.5 % Personnel cost over the total operational budget is in line with regulatory framework

5. Good Governance and Public Participation

5.1 Procedures for community participation processes as set out in legislation adhered to in terms of:

5.1.1 Planning	0.32	2	3	3	0.96	0.64
5.1.2 Budgeting	0.32	2	3	3	0.96	0.64
5.1.3 Implementation	0.32	2	3	3	0.96	0.64
5.1.4 Monitoring and reporting	0.32	2	3	3	0.96	0.64
5.1.5 Regular communication with communities on the achievement of targets set out in IDPs is carried out	0.32	2	3	3	0.96	0.64
5.1.6 Relationship with organised business, labour and civil society built through transparency and accountability	0.32	2	2	3	0.96	0.64

5.2 An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address:

5.2.1 Prevention	0.32	1	2	3	0.96	0.32
5.2.2 Detection	0.32	1	2	3	0.96	0.32
5.2.3 Awareness/communication	0.32	1	2	3	0.96	0.32

5.3 An effective communication strategy appropriate for the Technical Services Department to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, implemented

0.32 2 2 3 0.96 0.64

5.4 No qualifications in the Audit Report are attributable to the performance of the Technical Services Department

0.32 2 3 3 0.96 0.64

Municipal IDP Objectives

2	Infrastructure Development and Basic Service Delivery	Infrastructure Development Model	1.2 A model is developed and portrays in an inclusive document: population growth projections, service delivery backlogs, revenue generation and institutional capacity	1	1	3	3.27	1.09	1.09
		Water and electricity reticulation losses	1.3 Total losses are reduced to 40% through improved management systems	2	2	3	1.83	0.61	1.22
		National Service Delivery Targets: Water	1.4 8500 households are supplied with consistent and affordable supplies of potable water by June 2007	2	3	3	1.83	0.61	1.22
		National Service Delivery Targets: Sanitation	1.5 146 more households are supplied with well maintained and reliable water borne sanitation systems by Dec 2007	2	3	3	1.83	0.61	1.22
			1.6 Investment in the maintenance/upgrade of existing sewerage systems is increased by 20% by June 2007	2	2	3	3.27	1.09	2.18
		National Service Delivery Targets: Electricity	1.7 Three new housing projects are supplied with electricity by June 2007	3	3	3	1.83	0.61	1.83
		National Service Delivery Targets: Refuse removal	1.8 Refuse removal services are rendered to 65% of households in the Koukamma area by June 2007	3	3	3	1.83	0.61	1.83
		National Service Delivery Targets: Municipal access roads	1.9 The total distance of municipal roads maintained for public and private transport service providers is increased by 10% by June 2007	2	2	3	1.83	0.61	1.22
2	Local Economic Development (LED)	Market and public confidence	2.1 A 20% increase in market and public confidence in the municipality is achieved through a 50% improvement in the service delivery standard by June 2007	1	1	3	1.77	0.59	0.59

Strategies

Infrastructure Development and Basic Service Delivery

Priority									
1.1			Upgrade the level of services, including the bulk network provided to communities	2	3	3	1.83	0.61	1.22
1.2a			Rehabilitate existing services	3	3	3	1.83	0.61	1.83
1.2b			Maintain existing services	2	2	3	1.83	0.61	1.22
1.3			Upgrade and increase capacity within the technical department of the municipality (manpower and machinery)	2	2	3	1.17	0.39	0.78
1.5			Formulate an effective land use management mechanism	1	1	3	1.83	0.61	0.61

Doing

No. Category

Critical Performance Indicators

Sub-Categories CPI's

1	TECHNICAL SERVICES	1.1 Town Planning	1.1.1 Twenty land applications are submitted per year	2	2	3	7.17	2.39	4.78
			1.1.2 Twenty building plans are submitted per year	2	2	3	7.17	2.39	4.78

1.1.3	Twenty foundation inspections are carried out per year as requested	2.39	3	3	7.17	7.17
1.1.4	One hundred illegal building inspections are carried out per year	2.39	1	2	7.17	2.39
1.1.5	Twenty sewer inspections are carried out per year as requested	2.39	3	3	7.17	7.17
1.1.6	Twenty final inspections are carried out per year as requested	2.39	2	3	7.17	4.78
1.1.7	Twenty subdivisions are submitted per year	2.39	2	2	7.17	4.78
1.2.1	Three domestic refuse bags per household are removed per week	2.39	2	2	7.17	4.78
1.2.2	The solid waste disposal site is inspected once per week	2.39	3	3	7.17	7.17
1.4.1	Maintenance of reticulation is carried out three times per quarter as per schedule	2.39	2	2	7.17	4.78
1.5.1	Pothole patching is carried out over 60km of road per year	2.39	2	2	7.17	4.78
1.5.2	Cleaning of storm water channels, culverts/catch pits is carried out over 100km sections per year	2.39	1	2	7.17	2.39
1.6.1	Reservoirs are cleaned once per quarter as per schedule	2.39	1	2	7.17	2.39
1.6.2	Maintenance of reticulation takes place once per month as per schedule	2.39	2	2	7.17	4.78
1.7.1	Maintenance of reticulation is carried out once per year	2.39	2	2	7.17	4.78

Core Competencies [20% weighting]*

No.	Category	Sub-Categories	No.	Weighting	Weighting		
1.	Core Managerial Competencies	1.1 Strategic Capability	2	3	6.00		
		1.2 Programme and Project Management	2	4	8.00		
		1.3 Financial Management	1.5	3	4.50		
		1.4 Change Management	1	3	3.00		
		1.5 Knowledge Management (IT)	1	3	3.00		
		1.6 Service Delivery Innovation	2	4	8.00		
		1.7 Problem Solving and Analytical Thinking	1	4	4.00		
		1.8 People Management and empowerment	1.5	2	3.00		
		1.9 Client Orientation and Customer Focus	2	3	6.00		
		CPI's					

2	Core Occupational Competencies													
	1.10 Communication	1	2	3	3	3.00	2.00							
	1.11 Honesty and Integrity	1.5	4	5	3	4.50	6.00							
	2.1 Self Management	0.5	3	3	3	1.50	1.50							
	2.2 Interpretation of and implementation within the legislative and national policy frameworks	1	3	3	3	3.00	3.00							
	2.3 Knowledge of developmental local government	1	4	3	3	3.00	4.00							
	2.4 Knowledge of Performance Management and Reporting	1	3	2	3	3.00	3.00							
	2.5 Knowledge of global and South African specific political, social and economic contexts	1	3	3	3	3.00	3.00							
	2.6 Policy Conceptualisation Analysis and Implementation	1	3	3	3	3.00	3.00							
	2.7 Knowledge of more than one functional municipal field/discipline	0.5	3	4	3	1.50	1.50							
	2.8 Mediation Skills	1	3	3	3	3.00	3.00							
	2.9 Skills in Governance	0.5	3	3	3	1.50	1.50							
	2.10 Competence as required by other national line sector departments	0.5	3	3	3	1.50	1.50							
	2.11 Exceptional and dynamic creativity to improve the functioning of the municipality	0.5	3	3	3	1.50	1.50							

Budget Votes

(Number and specified purpose of each budget allocation must be listed below)

Manager Technical Service	1,231,692	3	3	3	7.17	7.17	7.17
Town Planning	181,797	2	2	3	7.17	4.78	4.78
Cleansing	2,602,155	2	2	3	7.17	4.78	4.78
Sewerage and Sanitation	3,553,086	2	2	3	7.17	4.78	4.78
Roads and Storm water	1,793,954	2	2	3	7.17	4.78	4.78

Water	3,791,404
Electricity	1,155,444
Total Operating	14,309,532
Total Capital	6,720,000

IDP Project Commitments

(A descriptive title of every IDP commitment of the incumbent must be listed below)

82	Technical	Misgund – Sewerage Treatment Works								
2	Technical	Kareedouw – Upgrade bulk water supply	0.61	3	3	1.83	1.83	3	1.83	4.78
4	Technical	Coldstream – Solid waste disposal site	0.61	3	3	1.83	1.83	3	1.83	4.78
11	Technical	Eersterivier – Bulk Water Supply Assessment	0.61	3	3	1.83	1.83	3	1.83	4.78
12	Technical	Comprehensive Water Audit	0.61	3	3	1.83	1.83	3	1.83	4.78
15	Technical	Kareedouw Mountain View – Electrify 447 houses	0.61	3	3	1.83	1.83	3	1.83	4.78
17	Technical	Krakeel Rivier – Sewerage Treatment Works	0.61	3	3	1.83	1.83	3	1.83	4.78
19	Technical	Mfengu Farms – Housing Project Bulk Water Supply	0.61	3	3	1.83	1.83	3	1.83	4.78
89	Technical	Coldstream – Electrification of new housing	0.61	2	3	1.83	1.22	3	1.83	4.78
372	Technical	Die Blaar, Kwaalbrand – Transfer sewerage, water and tip to KM	0.61	2	2	1.83	1.22	3	1.83	4.78
	Technical	Louterwater - Upgrade West street (200M Gravel road)	0.61	3	3	1.83	1.83	3	1.83	4.78
	Technical	Coldstream – Electrify 189 Households (Roll over 07/08)	0.61	3	3	1.83	1.83	3	1.83	4.78
	Technical	Louterwater – Electrify 598 households	0.61	3	3	1.83	1.83	3	1.83	4.78
	Technical	Ravinia – Electrify 150 households (Roll over 07/08)	0.61	1	2	1.83	0.61	3	1.83	4.78
	Technical	Mountainview – install 10Km of streetlights (Roll over 07/08)	0.61	1	3	1.83	0.61	3	1.83	4.78
	Technical	Stormsriver west- install 10 Km of streetlights	0.61	1	3	1.83	0.61	3	1.83	4.78
	Technical	Ravinia – install 12 Km of streetlights	0.61	1	2	1.83	0.61	3	1.83	4.78
	Technical	Louterwater – install 15Km of streetlights	0.61	1	3	1.83	0.61	3	1.83	4.78
	Technical	Misgund – install 5 Km of streetlights	0.61	1	3	1.83	0.61	3	1.83	4.78
	Technical	Cldstream – install 4 Km of streetlights (Roll over 07/08)	0.61	1	3	1.83	0.61	3	1.83	4.78
	Technical	Upgrade Darnell Street (4Km gravel road)	0.61	3	3	1.83	1.83	3	1.83	4.78
	Technical	Mountainview – connect 447 water meters (Roll over 07/08)	0.61	2	2	1.83	1.22	3	1.83	4.78

Assignments

(A descriptive title of every Assignment of the incumbent must be listed below)

10		Joubertina – Negotiations with Irrigation Board	0.61	3	3	1.83	1.83	3	1.83	1.83
288		Finalise water service development plan	0.61	3	3	1.83	1.83	3	1.83	1.83
		Tsitsikamma – Develop refuse removal tender document	0.61	2	2	1.83	1.22	3	1.83	1.83

Sanitation – Develop maintenance plans
Sanitation – Connect 20 new houses
Water – connect 20 new houses

0.61	2	3	1.83	1.22
0.61	3	3	1.83	1.83
0.61	3	3	1.83	1.83
			366.51	281.41

Total

TOTAL PERFORMANCE SCORE (Actual as % of Standard)

76.78