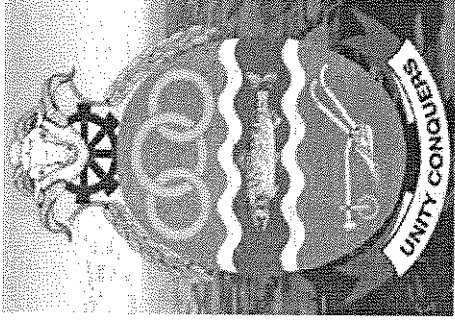


**PHOKWANE LOCAL MUNICIPALITY**



**PERFORMANCE PLAN 2013/2014**  
**DIRECTOR PLANNING AND OPERATIONS**  
**PERIOD: 1 JANUARY 2014 TO 30 JUNE 2014**

A handwritten signature in black ink, consisting of a large, stylized initial 'P' followed by a surname, enclosed within an oval shape.

**PURPOSE OF THE PERFORMANCE PLAN**

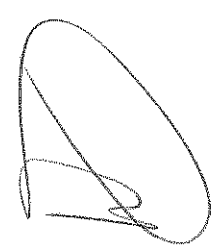
**Purpose:** The Performance Plan is an extension of the Performance Agreement of a Section 57 Manager with the purpose to define measurable performance objectives and targets of the manager. In terms of the Municipal Systems Act, the performance objectives and targets must be based on performance indicators (KPI's) as set in the Municipality's Integrated Development Plan as reviewed annually. In addition Section 53 (1) (c) the Municipal Finance Management Act requires that the performance agreements are linked to the measurable performance objectives approved with the budget and to the Service Delivery Budget Implementation Plan.

**KEY PERFORMANCE AREAS**

**Key responsibilities:**

1. Ensure the annual formulation and implementation of the strategic plan for the municipality
2. Ensure the annual review and approval of the Integrated Development Plan for the municipality
3. Implementation of programs and initiatives to stimulate the economic growth of the area
4. Provide effective Traffic services to minimize traffic violations and accidents and to provide drivers and vehicle testing facilities to the public.
5. Provide effective Library services to contribute to the overall literacy of the area
6. Provide effective Environmental Health Services to minimize environmental health risks and hazards
7. Provide effective Fleet management services to all Departments in the Municipality to improve the condition and utilization of the vehicle fleet of the municipality
8. Provide effective basic services that include waste management, roads, parks, cemeteries and electricity provision.
9. Ensure the effective day-to day management of the Directorate with regard to human resources, finances and assets

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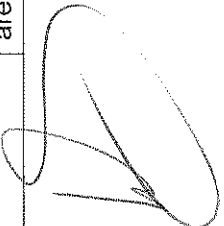
PHOKWANE LOCAL MUNICIPALITY: PERFORMANCE PLAN: DIRECTOR PLANNING AND OPERATIONS: PERIOD: 2012/2013

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR /	MEASUREMENT	ANNUAL TARGET
Strategic Management	Strategic plan approved	Strategic plan formulated and approved	End June
	Departmental Strategic Plan implemented	Departmental strategic plan implemented	Fully implemented
Integrated Development Plan	Approval of IDP	Approval of 2014/2015 IDP review by council.	Approved by Council at end of May 2014
	Functionality of IDP steering Committee and Representative Forum	Nr of IDP Steering Committees held	2 IDP steering Committee meetings p.a.
	Review of Sector Plans	Nr of IDP Representative Forums held	Hold at least 2 IDP steering Committee meetings per annum
	Hold LED Summit	Nr of Sector plans reviewed	1 per 5years
Local Economic Development	LED Projects	Nr of LED forums held	4
	Promote SMME development and capacity building	Nr of new LED projects implemented	Implement at least 2 LED projects for the year
	Facilitate grading of new tourism establishments	Nr of LED funded projects approved	At least 2 per annum
	Avail tourism brochures	Nr of workshops conducted for emerging contractors	Conduct at least 1 workshop for emerging contractors
	Promote township tourism	Nr of SMME capacity building programs conducted	At least one
	Establish Expo	Nr of new tourism establishments graded	Depending on the application submitted
	Conduct tourism awareness campaigns	50 of tourism brochures distributed	100% of all printed brochures
	Broaden process /manufacturing plants for agriculture	Nr of township tourism activities hosted (i.e guesthouses)	At least 1 for the year
	Improve Traffic law enforcement	Nr of Expos established	1 Route for 2013/14
	Increase revenue from traffic services	Nr of tourism campaigns conducted	At least one
Traffic Services	Improve Traffic law enforcement	Nr of new manufacturing plants facilitated	At least one
	Increase revenue from traffic services	Nr of law enforcement interventions/campaigns conducted: Amount of revenue generated for traffic services	1 per month Increase of 5% per annum

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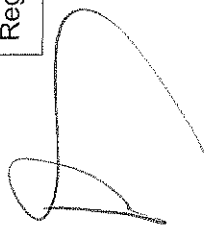
PHOKWANE LOCAL MUNICIPALITY: PERFORMANCE PLAN: DIRECTOR PLANNING AND OPERATIONS: PERIOD: 2012/2013

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR /	MEASUREMENT	ANNUAL TARGET	
Libraries	Improve traffic signs and road marking	Nr of new traffic signs provided	According to budget	
		Nr of traffic signs / road marking replaced / redo	Increase of 5% per annum	
	Improve driver's license services		Nr of driver's license tests conducted	Increase of 5% per annum
			Nr of drivers licenses issued:	Increase of 5% per annum
			Nr of learners licenses tests conducted	Increase of 5% per annum
			Nr of learners licenses issued	Increase of 5% per annum
	Improve Renewal vehicle license service	Nr motor vehicle licenses renewed	Increase of 5% per annum	
	Improve testing of vehicles for roadworthy	Nr of vehicles tested for roadworthy:	Increase of 5% per annum	
	Increase library membership	Nr of new library memberships:	Increase of 5% per annum	
	Conduct regular Library development programs	Nr of Library Development Programs introduced:	3 per annum	
	Reduce book losses	Value of Monthly book losses	Reduce by 5% pa	
	Provide new library stock	Nr of new books/ library items introduced/purchased:	Increase of 5% per annum	
	Increase internet facilities to public	Nr of Internet and e-mail users:	Increase of 5% per annum	
	Increase circulation of books	Nr of books circulated per month	Increase of 5% per annum	
	Increase library lecturing programs	Nr of people attending lecturing programs	Increase of 5% per annum	
	Increase sundry income at libraries	Amount of sundry income received for library services	Increase of 5% per annum	
	Conduct Programs for special client groups	Nr of program's conducted for special client groups	At least two for the year	
	Improve Tertiary training of staff	Nr of staff registered for tertiary training	All unqualified staff	
	Establish new libraries in unserved areas	Establish libraries in Valspan and Adnulusia park	Approval for establishment obtained	

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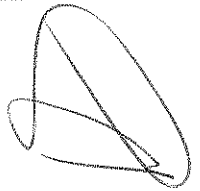
PHOKWANE LOCAL MUNICIPALITY: PERFORMANCE PLAN: DIRECTOR PLANNING AND OPERATIONS: PERIOD: 2012/2013

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR /	MEASUREMENT	ANNUAL TARGET	
Environmental Health & Safety	Improve monitoring of food premises	Nr of health inspections conducted	Increase of 5% per annum	
	Reduce public complaints	Nr of samples taken on food (Meat, Peanut butter etc.)	Monthly	
	Improve and enforce municipal health by-laws	Nr of complaints received	Reduce by 5% pa	
	Conduct EH campaigns	Nr of written warnings issued	Increase of 10% per annum	
	Improving drinking water and waste water quality	Nr of summons issued	Increase by 10% per annum	
	Ensure licensing of landfill site	Nr of EH campaigns conducted	2 per annum	
	Improve atmospheric emission monitoring	Nr of samples taken on water and sewerage	1 per month	
	Improve registration of food premises	Landfill sites licensed	All landfill sites	
	Improve registration and evaluation of funeral undertakers	Nr of atmospheric emission licenses monitored	Quarterly inspections	
	Conduct regular inspection of vehicles	Nr of food premises registered	50% of all food premises	
	Improve the maintenance of vehicles	Nr of funeral undertakers registered	Register all funeral undertakers	
	Ensure that all municipal vehicles are roadworthy and licensed	Nr of funeral undertakers evaluated	1 inspection per month	
	Improve the efficiency of mechanical workshop	Nr of vehicles inspected	All vehicles inspected per month	
	Regular refuse removal to communities	Nr of on-site inspections	At least one per month at all operational areas	
Fleet Management		Nr of vehicles scheduled for maintenance	All vehicles scheduled according to maintenance program	
		Nr of licenses renewed	100% of all applications	
		Nr of roadworthy tests conducted	All vehicles tested	
		% Recovery hours	85% of Total time	
		Average time vehicles & equipment repaired	Less than 5 hours per vehicle	
		Average time vehicles & equipment remained in workshop	Less than 5 days per vehicle	
		Weekly Services delivered according to schedule	100% of schedule	
	Solid Waste			

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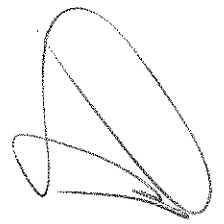
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR /	MEASUREMENT	ANNUAL TARGET
Maintenance of roads / storm water	Resolve all customer complaints	% of Complaints resolved	100% of complaints resolved
	Regular compacting waste dump site	Nr of compacting operations conducted	Monthly
	Implement recycling projects	% Implementation of effective recycling plants	At each dumping site
	Reduce waste littering and illegal dumping	Nr of cleaning / awareness campaigns conducted	2 per annum
	Improve maintenance of dump sites	Rand spent on maintenance of dumping sites	100% According to allocation / budget
	Improve maintenance of roads	Potholes repaired	All potholes in roads
	Improve access roads	KM of roads graded	According to Roads Master Plan
		Road crossings repaired	No damaged road crossings
		Meters of access roads maintained and upgraded	According to Roads Master Plan
		KM of new access roads provided	According to IDP plan
Graveyards, Parks & sport facilities	Improve condition of stormwater systems	Meters of stormwater canals cleaned	100% According to Roads Master Plan
	Improve maintenance of pavements	Nr of new road kerbs provided	According to Roads Master Plan
	Regular cleaning of parks and sport facilities	Meters of pavements resealed	According to Roads Master Plan
		Nr cleaning operations in parks conducted	Monthly
		Nr of sport facilities cleaned	Monthly
		Nr of new graves prepared	100% of all burials taking place
		Nr of Cleaning / maintenance operations of graveyards	Monthly
		Nr of repairs (fencing, gates) done of grave yards	Monthly
		Burial registers up to date and in use	All burial registers in place
		Maintenance of street lights	Monthly
Electricity	Improve maintenance of electrical	Maintenance of electrical systems	Monthly



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PHOKWANE LOCAL MUNICIPALITY: PERFORMANCE PLAN: DIRECTOR PLANNING AND OPERATIONS: PERIOD: 2012/2013


KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR /	MEASUREMENT	ANNUAL TARGET
	systems	Nr of system breakdowns	Reduce by 10%
	Increase installation of pre-paid meters	Nr of pre-paid meters installed	100% according to Master Plan
	Upgrade of existing network	Amount spend on upgrade of existing network	According to budget
	Improve availability of stock levels of material	Value of existing stock levels	Increase with 10% compared to previous financial year
	Hold regular management meetings in department	Nr of management meetings held in Corporate Services department	Conduct at least monthly management meetings in the department
	Conducted performance reviews with key Planning and Operations staff	Nr of performance reviews conducted with key Planning and Operations staff	Conduct quarterly performance reviews with key staff members
Personnel management	Hold regular management meetings in department	Nr of management meetings held in Planning and Operations department	Conduct at least monthly management meetings in the department
	Conducted performance reviews with key Planning and Operations staff	Nr of performance reviews conducted with key Planning and Operations staff	Conduct quarterly performance reviews with key staff members

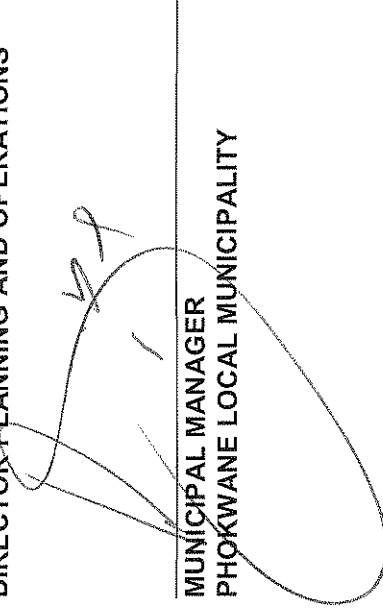


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PHOKWANE LOCAL MUNICIPALITY: PERFORMANCE PLAN: DIRECTOR PLANNING AND OPERATIONS: PERIOD: 2012/2013

I confirm that above Key Performance Indicators (KPI's) are aligned to the approved Service Delivery Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP)  
I agree to the achievement of the Key Performance Indicators and targets set for the 2013/2014 financial year.

  
\_\_\_\_\_  
DIRECTOR PLANNING AND OPERATIONS

  
\_\_\_\_\_  
MUNICIPAL MANAGER  
PHOKWANE LOCAL MUNICIPALITY

*1 January 2014*  
\_\_\_\_\_  
DATE

*16 February 2014*  
\_\_\_\_\_  
DATE