

7.1 MULTI YEAR PERFORMANCE PLAN 2011/2012 -2012/2016

IDP LINK	KEY PERFORMANCE AREA	IDP STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASUREMENT UNIT	KPI OWNER	2010/2011 PERFORMANCE	ACTIONS TO IMPROVE PERFORMANCE	ANNUAL TARGET 2011-2012	ANNUAL TARGET 2012-2013	ANNUAL TARGET 2013-2014	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016	RISK	
SD 1.1	Service Delivery & Human Settlements	To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development	A conditions assessment of current dirt roads to establish a need for permanent surfaces conducted and presented to council	Report adopted by January 2012	Director Technical	new	n/a	1					1. management capacity 2. staff competency	
SD 1.1			Roads maintenance program developed and standards established	standards to be built into sop's & SLA's of the various towns by november 2011 and audited bi annually	Director Technical	new	n/a	1 X SOP 2 audits	2 audits	2 audits	2 audits	2 audits	2 audits	1. management capacity
SD 1.1			Identify sewerage and water network risks and adoption of risk mitigation plan by council	Adoption of report by March 2012 Report to have specific reference to RSE, Grabouw & Botrivier	Director Technical	new	n/a	1	implementation of plan	implementation of plan	implementation of plan	implementation of plan	implementation of plan	1. management capacity 2. staff competency
SD 1.1			Status assessment of storm water systems and adoption of Risk mitigation plan	Adoption of report by March 2012	Director Technical	new	n/a	1	implementation of plan	implementation of plan	implementation of plan	implementation of plan	implementation of plan	1. management capacity 2. staff competency
SD 1.1			Develop and implement an infrastructural repairs and maintenance complaints system	electronic system in place by june 2013	Director's Corporate & Operations	new	n/a	0	1	1	1	1	1	1. no budget allocated in 11/12 financial year. 2. lack of dedicated staff and function
SD 1.1			Contingency plan to deal with freak droughts	A phased approach to be developed and reported to council June 2013	Director Technical	new	n/a	0	1	1	1	1	1	1. management capacity 2. staff competency
SD 2.2				Number of erven serviced ito (UISP) and (EHP)	1900 erven serviced and handed over within the 5 year term	Director Development	1169	Improve funding process, improved SCM process, Improve project planning and mng	500	300	300	400	400	Funding. Convert erven to UISP.
SD 2.1				% of DORA allocated budget spent	100% spent before end June	Director Development	29 330 000		33 977 000					SCM Process. Appeal processes.
SD 3.1		Establish a healthy 'social fabric'	Number of Socio Economic development programmes supported	number of development programmes facilitated focussing on Youth development, skills development, NGO's and communities	Director Development	4	Retain existing partners and establish new partnerships	6	6	6	6	6	6	funding from external partners and stakeholders. Lack of municipal funding and infrastructure
SD 4.4				Approved SDF with overlay zonings	adoption by council	Director Development	75%	Improve contract management. Cooperation of provincial Government	100%				100%	provincial response
SD 4.1				Average rating per SLA and and shows a continuous improvement	% average rating per SLA	Director Operations	???	performance acheivement per SLA agreement	60%	65%	70%	75%	80%	Post Election /Political stability/Commitment/ Increasing demand from stakeholders vs Organisational readiness
SD 4.1				Water - 500 additional HH in formal areas connected to minimum service levels and above-backlog 9036	Development approvals, as reflected in Council resolutions, in line with IDP, SDF and IHSP Objectives	Director Operations and Development	39504		500	500	500	500	500	funding
SD 4.1				100 additional households with basic water service in informal areas by December 2010- 200m from dwelling	number of households	Director Operations	9036		100	100	100	100	100	funding
SD 4.1				number of new water connections	number of households	Director Operations	100% of all applications		100% of all applications	100% of all applications	100% of all applications	100% of all applications	100% of all applications	funding
SD 4.1				refuse removal - 500 additional HH connected with minimum service levels	number of households (once a week curbside collection) (new applications including RDP developments)	Director Operations	21324		500	500	500	500	500	funding
SD 4.1		Achieve day to day service delivery standards in towns as per agreements with local communities and and per corporate requirements	refuse removal - decrease number of informal HH below minimum levels by 300 annually	number of households	Director Operations	9036		8736	8436	8136	7836	7536	funding	
SD 4.1			sanitation-500 dditional households connected with minimum service level and above sub total (formal areas)	number of households (new applications including RDP developments)	Director Operations	39504 (34257-connected to sewerage & 5247 - with septic tank)		500	500	500	500	500	funding	
SD 4.1			sanitation-decrease number of informal HH below minimum levels by 300 annually (informal areas)	number of households	Director Operations	9036		8736	8436	8136	7836	7536	funding	
SD 4.1			electricity - number of HH with minimum service level and above sub total (TWK provider)	number of households (municipal service areas)	Director Technical	5249 (2552minimum service level & 2697 prepaid)		100% of all applications					funding	
SD 4.1			electricity-decrease number of HH below minimum levels by 100 annually (TWK provider)	number of households (municipal service areas)	Director Technical	524		424	324	224	124	24	funding	
SD 4.1			number of households earning less than R2 160 per month with access to free basic services	number of households	Director Technical	6420		6420 (100% of all applications)					accurate statistics. Audit of applications	
SD 4.2			Phased approach to be adopted in achieving 75% blue drop status by June 2016	project plan to be adopted by end june 2012	Director Technical	n/a		1	implementation of plan	implementation of plan	implementation of plan	implementation of plan	implementation of plan	
FV 1.4			% spending of allocated funds on repairs and maintenace	100 % spent of approved repairs and maintenace budget	Director Operations		improved project and contract management	100%	100%	100%	100%	100%	Capacity to spent/ Complicated and Over regulated environment	
FV 1.2			process re engineering	100% implementation of plan approved by steering committee.	Director Finance	n/a	new	100%						

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FV 1.1	FINANCIAL VIABILITY	To ensure sustainable Financial Management of the Theewaterskloof Municipality and execute legislative requirements	% collection rate of billing achieved by June 2012	95 % collection rate	Director Finance	n/a	new	95%	95%	95%	95%	95%			
FV 1.3			Tariff re-engineering - baseline tariff model and policy adopted	baseline tariff model and policy adopted by council by december 2011. role out of plan thereafter	Director Finance	n/a	new	1	role out of implementation plan	role out of implementation plan	0	0			
FV 1.4			Water losses reduced to 15% by June 2013	KL purchased/ KI sold by municipality	Director Technical	17%			16%	15%	15%	15%	15%	15%	high water loss will have negative impact on funding allocations from DWAF
FV 1.4			# of pre paid water meters installed	# installed as per set targets approved by council by September 2012	Director Finance	3347			1	implementation of plan	implementation of plan	implementation of plan	implementation of plan	implementation of plan	
FV 1.4			Electricity losses reduced to 9 % by June 2012 and 8% by June 2013	KW billed/ KW used by municipality	Director Technical	9%			9%	8%	8%	8%	8%	8%	
FV 1.4			# of pre paid electricity meters installed	# installed as per s per set targets approved by council by September 2012	Director Finance	0			1	implementation of plan	implementation of plan	implementation of plan	implementation of plan	implementation of plan	
FV 1.4			Decrease the number of successful appeals to 1% in order to ensure an effective and efficient SCM system	# of successful appeals	all directors	0.00%			1%	1%	1%	1%	1%	1%	
FV 1.4			Updated valuation role	1 X general valuation by June 2012 2 X Annual Supplementary roles (December & June)	director Corporate	2			2	2	2	2	2	2	
LED 1.1	Local Economic Development	Create an enabling environment for a developing Theewaterskloof economy	SMME strategy and action plan developed	Council approved strategy and action plan by September 2011	Director Development	n/a	new	100%	implementation of action plan	implementation of action plan	implementation of action plan	implementation of action plan	Managing of internal and external expectations in terms of assistance to SMMEs.		
LED 1.2			% Implementation of tourism implementation plan as per targets set	100% implementation as per implementation plan adopted by portfolio and steering committee	Director Development	n/a	new	100%	100%	100%	100%	100%	100%	To date municipal driven process, lack of private sector champions might result in loss of momentum.	
			% implementation of projects plans (Gypsy Queen, Flight Park, Extension 12, GAP 108, Victoria Hall and Caravan Park)	100% of projects successfully implemented as per project plans	Director Development	n/a	new	100%	100%	100%	100%	100%	100%	Adequate capacity , Provincial planning approvals and Processes around disposal of National and Provincial assets.	
LED 1.1			number of job opportunities created through the municipalities local economic development initiatives including capital projects	# EPWP, CWP and other jobs created as a result of the implementation of LED and Human Development initiatives (Full Time Equivalent number people *number days/230)	Director Technical	84			90	100	100	100	100	100	EPWP not sustainable source of income, reliance on such could create culture of dependency.
MTOD 1.3	Municipal Transformation and Organisational Development	Refine and improve the institutional capacity of the municipality	% implementation of Productivity Improvement process plan	100% implementation as per adopted process plan (adopted by management team by September 2011)	Director Corporate	0		plan adopted by September 2011	100% implementation of plan	100% implementation of plan	100% implementation of plan	100% implementation of plan			
MTOD 1.2			Adoption and role out of strategies to secure successful recruitment and retention of key skills	adoption of strategies and role out plan by council by November 2011.	Director Corporate	n/a	new	1	100% implementation of plan	100% implementation of plan	100% implementation of plan	100% implementation of plan	100% implementation of plan		
			Approved IT strategy and upgrading programme	IT implementation plan based on 5 year plan, adopted by IT steering committee and council	Director Corporate	new	new	1	100% implementation of plan	100% implementation of plan	100% implementation of plan	100% implementation of plan	100% implementation of plan	1. Input capital is intensive 2. Shortage of staff due to total amount of systems in use 3. Procurement processes not aligned with good ICT governance	
MTOD 1.5			% implementation of approved performance management checklist/process guideline	monthly, quarterly and bi annual performance reporting (M&E) to Management, PAC, PC and council as per legislation	Director Development	100%	ADOPT AND IMPLEMENT A PROCESS GUIDELINE	100%	100%	100%	100%	100%	100%	100%	organisation support and by in
MTOD 1.1			Fleet Management strategy and program addressing matters like maintenance, incident management, replacement and fleet and driver performance monitoring	adoption of strategy and role out plan by council by November 2011	Director Technical	n/a	new	1	100% implementation of plan	100% implementation of plan	100% implementation of plan	100% implementation of plan	100% implementation of plan	100% implementation of plan	management capacity and staff competency
MTOD 1.3			% of people from employment equity target groups employed in the three highest levels of management in compliance with the municipalities approved employment equity plan	% of EE groups appointed in the following posts (1) Top management, (2) Senior management (3) Professionally qualified /mid management	director corporate	80%	all vacancies to be filled based on ee targets	100% as indicated in approved ee plan	100% as indicated in approved ee plan	100% as indicated in approved ee plan	100% as indicated in approved ee plan	100% as indicated in approved ee plan	100% as indicated in approved ee plan	100% as indicated in approved ee plan	Financial Constraints - Salaries offered not always competitive to attract the target group
MTOD 1.3			% of workplace skills approved budget spent on implementing workplace skills plan	at least 95 % of budget spent by 4th quarter	director corporate	50% (end March)			95%	95%	95%	95%	95%	95%	management capacity
MTOD 1.6			Improve the turnaround time for 90% of building plan approvals to 28 days	90% approval within 28 days	Director Development	80%			90%	90%	90%	90%	90%	90%	incomplete building applications
MTOD 1.6			Improve the turnaround time for Development applications to 95% approvals within 12 weeks by June 2012	95% approvals within 12 weeks	Director Development	80%			95%	95%	95%	95%	95%	95%	public appeals
GG 1.6				All wards/Towns to have area based plans by May 2012	# of area based plans	Director Development	new		8	8	8	8	8	8	management capacity and staff competency
GG 1.1		Quarterly audits into internal audit plan	4 audit reports to council	internal auditor/Municipal manager	4	ADOPT AND IMPLEMENT A PROCESS GUIDELINE	4	4	4	4	4	4	management capacity and staff competency		
GG 1.1		Asset Management per GRAP standards	Asset Register balanced and reconciled to financial statements	Director Finance	100%			100%	100%	100%	100%	100%			
GG 1.6		% implementation of Ward committee empowerment plan	13 Ward Committees established and inducted as per council approved empowerment plan	Director corporate and Operations	100%			100%	100%	100%	100%	100%	Political stability post Election/Commitment of participants (Potential ward members) Out of the pocket expenses implementation		
GG 1.1		quarterly monitoring of council resolutions	adoption of quarterly progress reports on outstanding council resolutions to council	Director Corporate	4	STANDING ITEM ON COUNCIL AGENDA	4	4	4	4	4	4	Comments of Directorates not received in time		

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GG 1.1	GOOD GOVERNANCE	To improve administration in general, in towns and also between officials and councillors.	100% compliance with National Archive services	compliance letter/report	Director Corporate internal auditor/Municipal manager	100%		100%	100%	100%	100%	100%	Audits by Archive Services are not timeous		
GG 1.2			Revised Anti Corruption Policy and strategy	adopted by October 2011			1		1	1	1	1	1	Old policy will not comply with best practices.	
GG 1.1			% of total conditional capital grants spent	Reporting on conditional grant spending - capital		all directors			95%	95%	95%	95%	95%		
GG 1.1			% of total conditional operational grants spent	Reporting on conditional grant spending - operational		all directors			95%	95%	95%	95%	95%		
GG 1.1			% of municipalities capital budget actually spent on capital projects identified for a particular financial year	95% spending of capital budget as per projected cash flow		Director Technical		improved project and contract management	95%	95%	95%	95%	95%		
GG 1.1			Increase or Maintain the Cost Coverage Ratio annually current status by June 2013	Cost Coverage = Available Cash + Investments / Monthly Fixed Operating Expenditure		Director Finance	18			10 Days	21 Days	32 Days	35 Days	40 Days	
GG 1.1			Maintain the Debt Coverage Ratio at current levels.	Debt Coverage = Total Operating Revenue - Operating Grants Received / Debt Service Payments due within the year		Director Finance	11			14	15	15	15	15	
GG 1.1			Improve Service Debt Ratio.	Service Debtors to Revenue = Total Outstanding Service Debtors / Revenue Received for Services		Director Finance	11			16	15	26	10	10	
GG 1.3			improved inter departmental communication	100% progree ito roleout plan		MM	n/a			100%	100%	100%	100%	100%	Tention in the workplace between employees
GG 1.1			% of Root causes of issues raised by AG in AG report addressed	Clean audit		MM	100%			100%	100%	100%	100%	100%	The standards will be dropped if not straved to be compliant.
GG 1.1			monthly MFMA s71 Reporting	# reports		Director Finance	12			12	12	12	12	12	
GG 1.1			Adoption of Annual Report	annual report adopted as per legal compliance (Tabled by 25th January and adopted 2 months after tabling)		Director Development	100%			100%	100%	100%	100%	100%	capacity.
GG 1.1			Tabling of Mid Year ASSESSMENT	Budget and Performance Mid Year assessment tabled by 25 January annually		Director Finance & Development	100%			100%	100%	100%	100%	100%	capacity.
GG 1.1			Annual Budget	approval of final budget by end May Annually		Director Finance	100%			100%	100%	100%	100%	100%	
GG 1.1			Revised IDP	Revision and approval of 5year IDP by end May annually		Director Development	100%			100%	100%	100%	100%	100%	capacity.
GG 2.1			Foster a safe and secure enviroment	council approved Law Enforcement strategy and identified by-laws		Director Development	n/a			100%					insufficiemt funding to appoint consultant