



Sundays River Valley
MUNICIPALITY

SUNDAYS RIVER VALLEY DISTRICT MUNICIPALITY

PERFORMANCE PLAN : Mpumelelo Nzuzo

2017/2018

Acting Director Technical Services

Technical Services

PERFORMANCE PLAN : Mpumelelo Nzuzo (Acting Director Technical Services)

2017/2018

Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets				
						September 2017/2018	December 2017/2018	March 2017/2018	June 2017/2018	
KPA 2. BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT										
Ensure access and a continuous supply of good quality water and sanitation to each user by 2022	Maintain and upgrade water and sanitation infrastructure	Progress in the upgrading of the Valenda WWTW (INF00593)	2kms pumping main	Progress reports; POPs	9% NA		All SCMP processes completed	(a) Elevated storage tank completed (b) pump station completed	2kms pumping main	
		% progress in the upgrading of Paterson Waste Water Treatment Works (INF00594)	100% of the works	Progress reports; POPs	9% 15%		35% (fencing completed)	20% (pump stations completed)	30% (2 ponds completed)	
		% expenditure on rehabilitation of the bulk pipeline feasibility study (INF00595)	100%	POPs	9% NA		30%	20%	50%	
		Feasibility studies into water and sanitation infrastructure								
SRVM Community has access to good quality roads built according to applicable standards.	Repairs and maintenance of surfaced and gravel roads.	Kms of storm-water roads upgraded to surfaced standards (INF00583)	0.8kms f storm-water roads upgraded to surfaced standards	progress reports; POPs	9% NA		NA	NA	0.8kms of storm-water roads upgraded to surfaced standards	
		% expenditure on the Msengenil bulk taxi route project (INF00584)	100%	POPs	6% 15%		30%	35%	20%	
		kms of roads upgraded (INF00585)	6.7 kms	progress reports; POPs	9% NA		NA	NA	6.7kms	
		Number of cisterns replaced (INF00587)	1400	Progress reports	6% NA		500	500	400	
Improved efficiency in municipal water usage	Efficient water resource management	Timeous approval of building plans (INF00588)	10 weeks	Building plans register; Council resolutions	5.4% 10 weeks		10 weeks	10 weeks	10 weeks	
Upgrade electricity network for future development	Upgrading and maintenance of electricity substations	% compliance with NERSA assessment (D-form) (INF00590)	70%	NERSA results	5.4% NA		70%	NA	NA	
		% expenditure on the national electrification project (INF00589)	100%	POPs	9% 40%		20%	40%	NA	
		To ensure that the poor households access free basic services and that each household has access to a set of basic household services	The percentage of households earning less than R1100 per month with access to free basic services (INF00591)	80%	Reports from Technical Services	6% NA		NA	NA	80%
		Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment	Reliable refuse removal services	The percentage of households with access to basic level of solid waste removal (CSS00527)	100%	CSS Reports	5.4% 100%		100%	100%
KPA 6. FINANCIAL VIABILITY AND MANAGEMENT										

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MIG Funding is expended in the applicable financial year.	MIG funding is utilized effectively and efficiently	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial period in terms of the municipality's integrated development plan (INF00586)	100%	POPs; Expenditure reports	12% 20%		20%	30%	30%

CORE COMPETENCY REQUIREMENTS (CCR's) : Mpumelelo Nzuzo (Acting Director Technical Services)

2017/2018

Core Competency Requirement	Annual Target	Proof	Weighting	Targets			
				September 2017/2018	December 2017/2018	March 2017/2018	June 2017/2018
CCR 1. MANAGERIAL							
Supply Chain Management			10%				
Strategic Capability and Leadership			10%				
Programme and Project Management			15%				
Partnership and Stakeholder Relations			10%				
CCR 2. OCCUPATIONAL							
Financial Management			15%				
Client orientation and Customer Focus			15%				
Service Delivery Innovation			15%				
Problem solving and analysis			10%				

