



Performance Plan

Department
Technical Services

2011- 2012 Financial Year

Phumelela Local Municipality



1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organisational Development
- 3.2 Basic Service Delivery
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets:	Targets:	Targets:	Targets:				
								July-Sept 2011	Oct-Dec 2011	Jan-March 2012	April-June 2012				
Basic Service Delivery		To ensure that all (100%) of households have basic level of water by 2014.	(1) Percentage of household with access to basic level of water provision (2) Construction of community taps in Warden	<ul style="list-style-type: none"> Water distribution Maintenance of water infrastructure 	<ul style="list-style-type: none"> Yard connections Community taps 	<ul style="list-style-type: none"> Higher level of service includes piped water inside dwelling. Basic level of service includes piped water inside yard and piped water within 200m. 	Percentage of households receiving basic level of water supply	100%	100%	100%	100%				
							Number of communal taps constructed		350						
							Number of rural households benefiting from boreholes			6 rural house-holds					
		To ensure that all (100%) of indigent households to have access to Free Basic Water by 2014.	Percentage of indigent households receiving Free Basic Water.	<ul style="list-style-type: none"> Provision of water to indigent households Maintenance of water infrastructure required to ensure uninterrupted supply of water to indigent households 	Water connections to indigent families	An amount of water determined by government that should be provided free to poor households to meet basic needs, currently set at 6kl per month	Number of water meters installed	30 meters per month = 90	30 meters per month = 90	30 meters per month = 90	30 meters per month = 90				

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
						per household.					
		To ensure that acceptable water quality (DWA standards) is maintained at all times (to be achieved by 2014)	<ul style="list-style-type: none"> • Participation in the blue drop assessment process • Train the communities about awareness when dealing with water 	<ul style="list-style-type: none"> • Water testing • Activities determined by the 2011 blue drop certification requirements 	<ul style="list-style-type: none"> • Water samples comply with blue drop water quality certification requirements • Water quality (safety) tests 	<ul style="list-style-type: none"> • Water quality measured in terms of the blue drop certification process • Compliance with the planning framework for water quality and safety • Community awareness campaigns to emphasize the importance of water preservation, quality, prevention of leakages and general safety • Results of monthly tests meet the quality 	Number of awareness campaigns	1	1	1	1
							Finalisation of Water Safety Plan		1		
							Training of qualified process			10	

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
							controllers				
							Daily testing of water samples for quality control purposes	Daily	Daily	Daily	Daily
		To reduce and limit unaccounted for water losses to below 20% by 2014	<ul style="list-style-type: none"> • Regularity of meter readings • Installation of water meters (measured in terms of the number installed) • Awareness campaigns about water leakages (measured in terms of number) 	<ul style="list-style-type: none"> • Sealing of leakages (especially in water reservoirs and water meters) • Prevention of water wastage (especially through awareness campaigns) 	<ul style="list-style-type: none"> • Awareness campaigns about leakages • Meter readings New water meters 	<ul style="list-style-type: none"> • Water meter readings must be done according to the municipal schedules. (In township some water meters are not visible. Estimated readings) • Installation of water meters must be prioritized at those areas where no such meters are currently installed • Awareness campaigns to focus on prevention of waste and leakages 	Regularity of meter readings	According to municipal schedule	According to municipal schedule	According to municipal schedule	According to municipal schedule

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
				•	•	•	Number of awareness campaigns	1	1	1	1
		To review and approve the Water Services Development Plan according to legislative requirements before the closing of the 2011/12 financial year	Regulatory and statutory requirements for the compilation of a (1) WSDP	Review of the WSDP	An updated, reviewed WSDP	A WSDP that complies at least 85% with the statutory requirements for such plans)	Number of WSDPs reviewed				1
		To ensure uninterrupted water supply to all formal settlements during the scope of the 2011/12 financial year	Construction of new dam in Warden	<ul style="list-style-type: none"> • Construction of the Warden dam (Project) • Project Management • Extension of water reticulation 	<ul style="list-style-type: none"> • New dam in Warden • Extension of reticulation water works in Warden 	<ul style="list-style-type: none"> • Dam at Warden not capable of providing water (quality and quantity) required. Adequate water source • Possible extension of water reticulation works in Warden 	New dam in Warden completed				1
		To ensure that all (100%) of households in formal residential	Percentage of households having access to basic level of sanitation	<ul style="list-style-type: none"> • Construction of full waterborne sanitation systems 	Waterborne and VIP toilets constructed	<ul style="list-style-type: none"> • Higher level of service includes, flush toilet 	Percentage of households having access to basic level of	100%	100%	100%	100%

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
		areas have basic level of sanitation by 2014		<ul style="list-style-type: none"> Construction of VIP toilets 		<ul style="list-style-type: none"> connected to sewerage system Basic level of service includes flush toilet with septic tank and PIT latrine with ventilation 	sanitation				
							Number of houses in extension 4 provided with full waterborne systems of sanitation			400	
							Sanitation for DuRandt Single Community: Number of sanitation units	15			
							Replace the asbestos pipes with plastic		400		

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
							pipes (meters)				
							Opening of blocked pipes in Warden town (% according to need / requirement)				
		All indigent households (100% of those registered on the indigent register) to have access to FBS by 2014.	Percentage indigent households benefiting from free basic sanitation services	Construction of at least minimum standard sanitation facilities to benefit indigent households	Toilet facilities at indigent households	Free basic water provided to households registered on the indigent register; either by means of yard connections, or by providing access to a community tap within 200meters of residence	Number of public toilet facilities at percentage of taxiranks upgraded		(Start)		All facilities at 100% of taxi ranks
							Number of public toilet facilities at percentage of pension pay-out points upgraded				All facilities at 100% of pension pay-out points

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
							Review of the Infrastructure Master plan (Number of plans reviewed)				1
		Develop a Water Treatment Masterplan (Review of the Infrastructure Master Plan before the closing of the 2011/12 financial year)	Annual review of the Infrastructure Master plan	<ul style="list-style-type: none"> Strategic planning – water treatment facilities 	Credible water treatment planning document	<p>Water Treatment component of the Master plan required to inform strategic management and control of waste water management</p> <p>Water safety consideration to be incorporated</p>	Perform a needs analysis to determine needs and prioritize (number of needs analyses' completed)			1	
		To ensure that schools and households in the rural areas have access to sanitation that at least comply to minimum RDP standards (long-term objective: 2011/12 objective: Complete a	Number of schools using the VIPs.	<ul style="list-style-type: none"> Construction of VIPs at rural households and schools 	VIP (sanitation facilities) available at rural households and schools	<ul style="list-style-type: none"> Schools without decent sanitation facilities to be provided with VIP toilets. First step is to conduct a needs analysis to provide accurate status quo report 	Assist 2 rural schools – VIPs (Number of schools)				2 schools

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
		needs analysis at schools and rural households; assistance to 2 rural schools to construct VIP toilet facilities)									
				•			Participation in the 2011 Green Drop assessment process (certification status achieved)				Green drop certification
		To ensure acceptable quality of waste water management, as measured in terms of the municipality's green drop certificate process result (output). (Green drop certification by 2012)	Participation in the green drop assessment process (Measurable target: Green drop certification status).	Activities are informed by 2011 the green drop certification requirements	Participation in the green drop certification process	Moved from red to orange. Improvement. Next level is green. Training of personnel and finalization of a Water Safety Plan are key stages in the process of working towards the indicator.	Training of personnel: Training of qualified process controllers			10	

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
							Finalization of a Water Safety Plan				1 Water Safety Plan
							Number of awareness campaigns			1	
			Number of sanitation health awareness campaigns			Awareness campaigns must address health, hygiene and safety issues in the use of sanitation facilities	Phase III of Memel water purification works				Complete the works and commission it.
		To ensure maintenance of sanitation infrastructure and services. For the 2011/12 financial year the targets will relate to the completion of Phase III of the Memel water purification works and the	Sewerage purification and reticulation (Progress with purification works and installation of waterborne sanitation systems)	Construction of phase III of the Memel water purification works	Availability of full waterborne systems of sanitation in Memel	<ul style="list-style-type: none"> • Upgrading of ageing infrastructure • Expansion of sanitation infrastructure to support increased levels of access 	Full waterborne systems in Memel (oxidation ponds) (Percentage completion of the project)				100% completed

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		provision of full waterborne systems in Memel to replace the oxidation ponds.									
		All indigent households (100% of those registered on the indigent register) to have access to FBS by 2014.	Percentage indigent households benefiting from free basic sanitation services	Construction of at least minimum standard sanitation facilities to benefit indigent households	Toilet facilities at indigent households	Free basic water provided to households registered on the indigent register; either by means of yard connections, or by providing access to a community tap within 200meters of residence	Number of public toilets (Upgrade and maintain existing public toilets facilities in the municipal area): Facilitates at cemeteries (graveyards)	100% of facilities at all graveyards in the Phumelela municipal area			
		To annual review and update the streets and storm water infrastructure master plan before the closing of the 2011/12	Streets and storm water infrastructure are included in the comprehensive Infrastructure Maintenance Plan finalized during the 2010/11 financial year. Plan to be reviewed as part of annual review.	<ul style="list-style-type: none"> • Targeted maintenance of streets and storm water infrastructure • Expansion of streets and storm water infrastructure 	Repaired or new street and storm water infrastructure	Regular and systematic updating and maintenance of stormwater and streets infrastructure according to a structured planning	Number of reviews for 2011/12			1	

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
		financial year				framework					
							Daily maintenance of stormwater infrastructure.		Unblocking of all blocked storm water channels Repair of pot-holes.		Access roads. (Access road toward Kuhn Str; access road to Warden [Provincial road] and access road to Memel)
		To promote safe, affordable and accessible public transport services in all urban areas; according to the measureable indicators and targets defined in the 2011/12 IDP and SDBIP	Traffic control: Enforcement of by-laws, as defined in terms of the number of traffic control signs constructed and the amount collected from traffic fines	<ul style="list-style-type: none"> • Traffic control • Promulgation of by-laws • Installation of traffic control signs 	<ul style="list-style-type: none"> • Law enforcement (revenue from traffic fines) • Approval of by-laws • Traffic control signs 	<ul style="list-style-type: none"> • Promulgation of by-laws very expensive. Provincial Gov. to promulgate standard by-laws and individual municipalities could select which ones they need. • Enforcement of by-laws 	<ul style="list-style-type: none"> • Number of traffic control signs installed • Value of collections from traffic fines 				Traffic control signs: 80 Traffic fines: R25,000
		To compile an electricity maintenance manual before the closing of the 2011/12	Electricity Maintenance Manual compiled	<ul style="list-style-type: none"> • Operation and maintenance of electricity infrastructure • Planning of O&M of electricity 	A credible electricity maintenance manual	Manual must address the specific electricity infrastructure maintenance	<ul style="list-style-type: none"> • Number of manuals compiled • All targets = 100% in terms of the requirements of the Electricity 	On-going maintenance in Warden as and when the need is	On-going maintenance in Warden as and when the need is	On-going maintenance in Warden as and when the need is	1 = completion of the Electricity Maintenance

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		financial year to ensure proper maintenance of networks under control of the municipality		provision and infrastructure		needs of the Phumelela LM	Maintenance Manual and functional/operational need	identified	identified	identified	Manual On-going maintenance in Warden as and when the need is identified
		To refurbish the electricity network to reduce costs accumulating due to leakages and losses in Warden (100%, according to the maintenance needs and requirements of the town in respect of the 2011/12 financial year)	Percentage maintenance of the electricity network in Warden	Operation and maintenance of electricity infrastructure in Warden	Repaired, upgraded electricity network in Warden	Refurbishment of the electricity network in Warden: Percentage of reported of electricity maintenance problems reported that are actually addressed (maintenance) on the electricity network in Warden at any given point in time	Percentage maintenance according to the maintenance needs and requirements of the town	100%	100%	100%	100%
		To perform an electricity audit, to be finalised	Number of electricity audits finalized	Conduct an electricity audit	Consolidated electricity audit report	The information included in the electricity	Finalization of the electricity audit				1

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		before the closing of the 2011/12 financial year				<p>audit must address issues regarding:</p> <ul style="list-style-type: none"> • Access levels to electricity • Upgrading of transformers • High mast lights • Street lights • Cabling issues • All other issues of electricity relevant for the proper expansion of access to electricity, and the maintenance of electricity in the municipal area. 					
		To maintain and expand access to electricity. (Long-term objective. For 2011/12, the objective will be measured in terms of the	Number of defaulting accounts decreased	Operation and maintenance of electricity infrastructure and services.	Well maintained and effectively operated electricity infrastructure and services	Consumers in Warden have access to electricity purchases over weekends	Reduced the number of accounts by 10 defaulters				

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		reduction in the number of account defaulters)									
						The ultimate aim is electricity to every household in the municipality. The immediate priority is to ensure that those currently with connections must be assured with un-interrupted access.	Percentage of users of pre-paid electricity meters to could purchase electricity over weekends when required	100%	100%	100%	100%
Good Governance and Public Participation		Generic Goal To ensure the effective management of the municipality	Attend all scheduled management meetings				Scheduled management meetings	As scheduled	As scheduled	As scheduled	As scheduled
			Attend all scheduled Council meetings				Scheduled Council meetings	As scheduled	As scheduled	As scheduled	As scheduled

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
		Generic Goal To ensure proper consultation with the community in line with the requirements of the Constitution, Chapter 4 of the Systems Act and all other relevant policy documents	Support the Mayor, the Council and the Municipal Manager in ensuring appropriate community consultation				Provide information for community participation sessions	When required	When required	When required	When required
		Generic Goal To improve the audit opinion about the activities of the municipality	Ensure regulatory management and activities in the business of the Department, to enable the Municipality to improve the audit opinion about its affairs				Quality and quantity of audit queries generated	Improvement on base-line	Improvement on base-line	Improvement on base-line	Improvement on base-line
		Generic Goal To provide inputs for the annual report and an	To keep record of, and inputs required for the timely compilation of the annual and mid-year performance assessment reports				Information provided	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
		oversight report									
		To ensure effective integrated development planning in the Municipality	Participate in IDP Review processes Meetings				Number of IDP Meetings	0	0	0	1
			IDP / PMS / Budget road shows				Number of IDP/PMS/Budget road shows	0	0	0	1
			Comment on Draft IDP				Written Comments	0	0	0	1
		Generic Goal Organizational PM system	Participate in SDBIP workshop				Number of workshops	0	0	0	1
			Signed Performance Agreements for each Section 57 Manager				Signed Performance agreements for each Section 57 Manager	0	0	0	1
			Evaluation of section 57 Employees				Evidence files	1	0	1	0
			Quarterly, mid year and annual				Number of	1	1	1	1

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
			performance reports submitted				reports				
			Provide inputs for Section 72/ Mid year Budget and Performance Report				Inputs provided	0	0	1	0
		Generic Goal Individual performance management system	Individual performance agreements developed and signed				Number of agreements per Department	0	0	0	All Section 57 managers
			Individual staff assessments and reports				Number of assessments and reports submitted per Department	1	1	1	1
		Generic Goal To review and developed policy's and by-laws according to each Departments	Develop and review policies according to the Departments functions				Number of policies	0	0	0	As required

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		functions									
Municipal Transformation and organisational development		Generic Goal Ensure proper record keeping	All documentation properly filed and administered				Availability of records as and when required	Continuously	Continuously	Continuously	Continuously
		Generic Goal To fill funded key vacancies on the municipal staff establishment	Ensure that all funded critical vacancies are filled timely to ensure optimal municipal performance; within the guidelines of affordability				Filling of posts	As required	As required	As required	As required
		Generic Goal To ensure implementation of the Employment Equity Plan	Ensure that the personnel component of the Department is in line with the targets in the municipal Employment Equity Plan				% Representivity	% representivity in line with targets in EEP	% representivity in line with targets in EEP	% representivity in line with targets in EEP	% representivity in line with targets in EEP
		Generic Goal To undertake capacity building in terms of the Skills	Ensure training and development according to the municipal Skills Development Plan				Training and development needs for respective department provided	According to targets in the SDP	According to targets in the SDP	According to targets in the SDP	According to targets in the SDP

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		Development Plan									
		Generic Goal To ensure annual review of the municipal structure and reduction of the vacancy rate to improve the municipality's capacity to give practical effect to its mandate	To ensure annual review of the department's structure and reduction of the vacancy rate to improve the department's capacity to give practical effect to its mandate				Availability of an appropriate and well populated organizational structure	As required	As required	As required	As required
Municipal Financial Viability and Management		Generic Goal Risk Assessment Unit	Participation by the Department in the Risk Committee				Number meetings	0	0	0	1
		Generic Goal To compile a consolidated annual Budget	To ensure that the department's budget is reviewed annually and that budget inputs are provided to the CFO according to budget				Review of the department's budget				1

Key Performance are	Weight	IDP Goal	Key Performance Indicator	Input Indicator	Output Indicator	Service standard	Unit of measurement	Targets: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
			schedule requirements								
							Provide inputs on the department's budget				1
Local Economic Development		Generic Goal To ensure that all vacant funded posts are filled	Ensure that all funded critical vacancies are filled timely to ensure optimal municipal performance; within the guidelines of affordability				Filling of posts	As required	As required	As required	As required

AGREEMENT ON PERFORMANCE PLAN FOR THE PERIOD 2011 TO 2012

Signed and accepted by: Director Technical Services

Signed by: The Municipal Manager on behalf of the Council

Name: _____

Name: _____