



Performance Plan

Municipal
Manager

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: July-Sept 2011	Targets: Oct-Dec 2011	Targets: Jan-March 2012	Targets: April-June 2012
Good Governance and Public Participation		To formalize audit and risk systems and procedures in the Municipality to ensure a clean audit by 2014	<ul style="list-style-type: none"> Risks are identified, evaluated and managed Number of sittings by the audit committee 	<ul style="list-style-type: none"> Internal auditing Response to external audits Risk management and risk assessment Audit Committee (financial governance) 	<ul style="list-style-type: none"> An operational audit committee An approved risk management policy and strategy An operational internal audit unit 	<ul style="list-style-type: none"> 2011/12 – qualification audit opinion Risks identified, assessed and controlled according to the approved Risk Management Policy and Strategy of the Municipality Audit Committee - Shared function with district Conduct the legislatively prescribed functions of the audit committee 	Risks are identified, evaluated and managed				Risk Management Policy and Strategy approved
							Number of sittings by the audit committee		1		1
		To facilitate intergovernmental dialogue and co-operation with relevant district, national and provincial institutions, as measured in terms of the following	Percentage of meetings of the following forums attended if no apology is tendered: <ul style="list-style-type: none"> Coporate Managers’ Forum CFO Forum Municipal Managers’ Forum 	Co-ordination of the IGR forums and relationships	IGR forums	Utilize IGR Forums and Structures to promote good governance, shared best practice and effective administration	Percentage of meetings attended: Coporate Managers’ Forum, CFO Forum, Municipal Managers’	100% (when scheduled)	100% (when scheduled)	100% (when scheduled)	100% (when 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
		<p>indicators:</p> <ul style="list-style-type: none"> • Participation in the activities of a functional Corporate Services' Forum for the district • Participation in the activities of a functional CFO's Forum for the district • Participation in the activities of a functional Municipal manager's Forum for the district <p><i>(indicators relate to the 2011/12 financial year)</i></p>				Senior Managers must attend all IGR Forums	Forum				
		Implementation and annual review of the Performance Management System (PMS) for the 2011/12 financial year	<ul style="list-style-type: none"> • Review of the PMS Policy • Review of the Performance Plans and Performance Contracts of section 57 managers • Evaluation of the performance of section 57 managers • Compilation of the Municipal and Departmental SDBIPs • Quarterly 	Performance monitoring and evaluation	Performance management policies, structures, systems and reports	PMS to be managed according to the requirements of the Municipal Systems Act, the MFMA, the Planning and Performance Management Regulations and	Performance evaluations and reports	Annual Review of the PMS Framework and Policy Review of Performance Agreements and Performance		Mid-year and annual evaluation Annual Report Oversight Report	Compilation of the Municipal and Departmental SDBIPs Quarterly evaluation of organizational

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 to Council			the Regulations for the Performance of Municipal managers		Plans of section 57 managers			performance
		To ensure that the Municipality's regulatory framework is finalized to facilitate legislative compliance in the manner in which the Municipality is governed and managed by the closing of the 2011/12 financial year	Batho Pele implementation programme developed	Batho Pele policies and procedures for implementation of plans	Batho Pele programme	Plan must reflect the requirements of the White Paper on the transformation of Public Service Delivery	Number of Plans compiled and approved				1
		To formalize audit and risk systems and procedures in the Municipality to ensure a clean audit by 2014	<ul style="list-style-type: none"> • Risks are identified, evaluated and managed • Number of sittings by the audit committee 	<ul style="list-style-type: none"> • Internal auditing • Response to external audits • Risk management and risk assessment • Audit Committee (financial governance) 	<ul style="list-style-type: none"> • An operational audit committee • An approved risk management policy and strategy • An operational internal audit unit 	<ul style="list-style-type: none"> • 2011/12 – qualification audit opinion • Risks identified, assessed and controlled according to the approved Risk Management Policy and Strategy of the Municipality • Audit Committee - Shared function 	Risks are identified, evaluated and managed				Risk Management Policy and Strategy approved

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
						with district • Conduct the legislatively prescribed functions of the audit committee					
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	• Water distribution • Maintenance of water infrastructure	• Yard connections • Community taps	• 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 households	
		To ensure that all (100% of) indigent households to have access to Free Basic Water	Percentage of indigent households receiving Free Basic Water.	• Provision of water to indigent households • Maintenance of water infrastructure required to ensure uninterrupted	Water connections to indigent families	An amount of water determined by government that should be provided free to poor households to meet basic	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
		by 2014.		supply of water to indigent households		needs, currently set at 6kl per month 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			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
							process 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 areas have basic level of sanitation	Percentage of households having access to basic level of sanitation	<ul style="list-style-type: none"> • Construction of full waterborne sanitation systems • Construction of VIP toilets 	Waterborne and VIP toilets constructed	<ul style="list-style-type: none"> • Higher level of service includes, flush toilet connected to sewerage system • Basic level 	Percentage of households having access to basic level of sanitation	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
		by 2014				of service includes flush toilet with septic tank and PIT latrine with ventilation					
							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 pipes (meters)		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
							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
							Review of the Infrastructure Master plan				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
							(Number of plans reviewed)				
		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 needs analysis at schools and rural households; assistance to 2 rural schools to	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
		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	
							Finalization of a Water Safety Plan				1 Water Safety Plan

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	
			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 provision of full waterborne systems in Memel to replace the oxidation ponds.	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

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
		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 financial year	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 stromwater and streets infrastructure according to a structured planning framework	Number of reviews for 2011/12			1	
							Daily maintenance of stormwater infrastructure.		Unblocking of all blocked storm water channels Repair of		Access roads. (Access road toward Kuhn Str; access road to Warden [Provincial road] and

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
									pot-holes.		access road to Memel)
		To promote safe, affordable and accessible public transport services in all urban areas; according to the measurable 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 				<ul style="list-style-type: none"> Traffic control signs: 80 Traffic fines: R25,000
		To compile an electricity maintenance manual before the closing of the 2011/12 financial year to ensure proper maintenance of networks under control of the municipality	Electricity Maintenance Manual compiled	<ul style="list-style-type: none"> Operation and maintenance of electricity infrastructure Planning of O&M of electricity provision and infrastructure 	A credible electricity maintenance manual	Manual must address the specific electricity infrastructure maintenance needs of the Phumelela LM	<ul style="list-style-type: none"> Number of manuals compiled All targets = 100% in terms of the requirements of the Electricity Maintenance Manual and functional/operational need 	On-going maintenance in Warden as and when the need is identified	On-going maintenance in Warden as and when the need is identified	On-going maintenance in Warden as and when the need is identified	<ul style="list-style-type: none"> 1 = completion of the Electricity Maintenance Manual On-going maintenance in Warden as and when the need is identified
		To refurbish the electricity network to reduce	Percentage maintenance of the electricity network in	Operation and maintenance of electricity	Repaired, upgraded electricity	Refurbishment of the electricity network in	Percentage maintenance according to	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
		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)	Warden	infrastructure in Warden	network in Warden	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	the maintenance needs and requirements of the town				
		To perform an electricity audit, to be finalised before the closing of the 2011/12 financial year	Number of electricity audits finalized	Conduct an electricity audit	Consolidated electricity audit report	The information included in the electricity audit must address issues regarding: <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 	Finalization of the electricity audit				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
						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 reduction in the number of account defaulters)	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				
						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%
		To ensure that waste disposal sites are developed and regulated in all	Construction of legislative compliant waste disposal sites in Warden and Zezeleni	<ul style="list-style-type: none"> • Operation and maintenance of waste disposal sites • Construction 	Accredited, safe and environmental friendly waste disposal sites	Development of legislatively compliant and environmentally friendly waste	Start with construction of waste disposal site in Warden and				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
		areas and according to legal requirements and environmental health standards (100% compliance with prescribed legislative requirements) (2011/12 target: Construction of waste disposal site in Warden and Zezeleni to start before closing of financial year)		of new waste disposal site		disposal sites at Memel, Vrede and Warden	Zezeleni				
		To promote a safe and secure environment. (For 2011/12 the target relates to 4 awareness campaigns)	Promote environmental awareness through quarterly awareness campaigns	Conduct environmental awareness campaigns	4 environmental awareness campaigns	Build community awareness about a variety of possible environmental disasters, including drought, landfill sites, the sewerage network and water pollution	Number of awareness campaigns	1	1	1	1
		To provide local assistance with the alleviation of disasters as and	Local assistance provided for the alleviation of disasters	Assistance as and when disaster events occur in the jurisdiction area of	Disaster response equipment and	The municipality has limited resources available for	Respond to emergencies as and when required,	Disaster response assistance as and when			

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
		when required during the 2011/12 financial year		the municipality	plans	disaster management, which is predominantly a district function. The Municipality has nevertheless made provision for some minimum disaster response capacity.	within the capacity of the municipality	required. No specific targets have been set. Measures will dependent on the occurrence of events requiring assistance.			
		Number of libraries opened to the public and functional throughout the 2011/12 financial year	Libraries operated and managed effectively	Library management	On-going library services	5 Libraries: Vrede, Warden (on in Ezenzeleni, Thembahihle, Memel). One in Memel need to be upgraded.	Number of libraries opened and operational for users during scheduled business hours	5	5	5	5
		To develop and implement a Municipal Sports Development Programme before the closing of the 2011/12 financial year. (The objective will be measured in terms of the development of a	Sports Development Programme developed (annual review) and implemented.	<ul style="list-style-type: none"> • Compilation of a Sports Development Programme • Organising of a functional local Sports Council 	<ul style="list-style-type: none"> • Sports Development Programme • Functional local Sports Council 	<ul style="list-style-type: none"> • Organizing of sports in the area • Vandalized sport facilities to be upgraded. • Priority: Soccer sport fields; upgrading and fenced in • Establishment of sport association. Better organizing of such 	Sport-related initiative for 2011/12				<ul style="list-style-type: none"> • Sports Development Programme reviewed • Sports Council functional (at least one meeting in

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
		Sports Development Programme and the functionality of the local Sports Council).				associations. All areas to be covered. Engage all participants to take ownership of sport facilities. <ul style="list-style-type: none"> Place caretakers at the sport facilities that were repaired and/or upgraded Functionality of the Sport Council Group 5 has been requested to refurbish the sport facilities in Thembalihle. Proposal already submitted. Look for funding through sector departments or other donors 					the financial year)
		To maintain parks and other recreational facilities throughout the financial year 2011/12, as measured in terms of the maintenance of	Uninterrupted maintenance of existing parks and recreational facilities according to demands and municipal schedules	Operation and maintenance of parks and municipal recreational facilities	Well maintained and operated parks and recreational facilities	Maintenance / upgrading of all parks and other recreational facilities within the capacity of the funds allocated through the operating	Percentage of parks and other recreational facilities maintained according to identified needs and/or internal	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
		parks and other recreational facilities according to identified needs and/or internal municipal schedules				budget	municipal schedules				
		During the 2011/12 financial year, performance will be measured in terms of the spraying of crass cutting herbicide in 100% of public places)	Grass cutting/herbicide spraying in all public areas (100%)	Spraying of crass cutting herbicide	Cut grass			100%	100%	100%	100%
Municipal Financial Viability and Management		To improve the financial viability of the Municipality during the 2011/12 financial year as measured in terms of the following outcomes: • Increase the operational cash flows of the	<ul style="list-style-type: none"> Percentage increase in the operational cash flows of the Municipality by 15% Value of monthly collections on arrears Quarterly collection rate (collection vs billings) Payment period (payment of creditors) 	Cash flow forecasting, management and control Revenue and debt collection Credit control	Improved cash flows Billing and revenue collection Payment control	<ul style="list-style-type: none"> Sustained improvement in cash flow and financial viability situation of the Municipality Amnesty for arrear accounts extended until end of 	Percentage increase in the operational cash flows of the Municipality				15%

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
		Municipality by 15% • Collection rate: 70% per quarter • Creditors to be paid within 30 days				March. Those that have paid 50% of arrears, the rest will be written off. No response to amnesty – legal action.					
							Value of monthly collections on arrears	R1,2m p/m = R4,8m	R1,2m p/m = R4,8m	R1,2m p/m = R4,8m	R1,2m p/m = R4,8m
							Quarterly collection rate (collection vs billings)	70%	70%	70%	70%
							Payment period (payment of creditors)	Creditors to be paid within 30 days	Creditors to be paid within 30 days	Creditors to be paid within 30 days	Creditors to be paid within 30 days
		To improve the financial management of the Municipality, as measured in terms of the following indicators for the 2011/12 financial	<ul style="list-style-type: none"> • Appointment of a Creditors (1) and (2) Payroll Clerk; • An updated policy register (measured: register 100% updated during any and all performance evaluation periods); • Implementation of internal controls 	Filling of key vacancies on the staff establishment of the Finance Department Updating of financial and related registers	Competent financial personnel Updated financial registers	<ul style="list-style-type: none"> • Financial record-keeping, compliance and management improved • All internal controls in place and enforced 	Appointment of a Creditors (1) and (2) Payroll Clerk			2	

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
		<p>year:</p> <ul style="list-style-type: none"> • Appointment of a Creditors and Payroll Clerk; • An updated policy register; • Implementation of internal controls according to the internal Action Plan; • Incorporation of the fixed assets register into the financial system; • Regular updating of the Investment Register; and • Regular updating of the Loans Register. • Upgrade / improve the debt control / debt collection capacity of the Municipality • Updating of the indigent register 	<p>according to the internal Action Plan (measured in terms of the responsibilities and targets in the Action Plan);</p> <ul style="list-style-type: none"> • Incorporation of the fixed assets register into the financial system (measured: register 100% updated during any and all performance evaluation periods); • Regular updating of the Investment Register (measured: register 100% updated during any and all performance evaluation periods); and • Regular updating of the Loans Register (measured: register 100% updated during any and all performance evaluation periods). • Amount written off in respect of irrecoverable revenue 			<p>according to Action Plan with responsibilities</p> <ul style="list-style-type: none"> • Source funds for new financial system that is GRAP compliant • Purification of indigent records • Purification (100%) 					
		To formalize audit and risk systems and procedures in the Municipality to ensure a clean	<ul style="list-style-type: none"> • Annual financial statements compiled and submitted 	<ul style="list-style-type: none"> • Audit Financial Statements 	<ul style="list-style-type: none"> • AFS submitted as legislatively prescribed 	<ul style="list-style-type: none"> • Annual Financial Statements completed and submitted as legislatively prescribed 	Annual financial statements compiled and submitted	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
		audit by 2014									
		To implement an asset management system, as measured against the following indicators (iro the 2011/12 financial year): <ul style="list-style-type: none"> • Finalization of an asset and disposal, acquisition and disposal policy • Implementation and updating of an asset register. • Valuation of assets. 	Number of asset acquisition and disposal policies approved	Asset management and control	Asset management policy and procedures Asset register	Integrated asset management approach to be implemented – a long-term aim	Number of asset acquisition and disposal policies approved		1		
		To implement and execute the Property Rates Act, according to internal schedules, deadlines and responsibilities during the 2011/12 financial year	Property Rates Act implemented, as measured in terms of – <ul style="list-style-type: none"> • The percentage of property owners included on the billing system; • Property rates collection rates 	Revenue collection through administration of property rates legislation	Revenue collected	<ul style="list-style-type: none"> • Activities to be performed according to the requirements of the Property Rates Act • All property owners are billed correctly and that they pay monthly dues 	The percentage of property owners included on the billing system	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
							Collection rates	70%	70%	70%	70%
Municipal Transformation and Institutional Development		To implement a programme of organizational design and development during the 2011/12 financial year according to the following key measures: <ul style="list-style-type: none"> • Annual review of the municipal staff establishment; • Filling of key vacancies; and • Review of the Employment Equity Plan. 	Review of the organizational structure (Revised staff establishment)	Continuous organisational and individual development and capacity improvement	Training Reviewed organisational structures Employment equity Workplace skills development	Staff establishment must reflect the budget (capacity) and need for the implementation of the IDP	Number of reviews of the municipal staff establishment				1
			Filling of key vacancies, based on the requirements of the Employment Equity Plan			Prioritization of key vacancies, in accordance with the municipality's budget capacity to fill vacant positions	Key vacancies will be identified as part of the 2010/11 Review of the organogram – after which the targets will be finalized as part of the quarterly review of the SDBIPs.				

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
			Annual review of the Employment Equity Plan			The employment equity plan must be reviewed annual in order to guide the composition of the personnel corps of the municipalities towards government's targets for equity	Number of reviews of the Employment Equity Plan		1		
			To review and implement the Workplace Skills Plan before the closing of the 2011/12 financial year			Guide training in the Municipality. Must therefore address key skills and competencies requirements of the staff. Provide the basis for accessing of funds from the LGSETA and must therefore clearly reflect the municipalities competency requirements.	Number of reviews of the WSP		1		
		To compile and thereafter annually review and implement an HR Strategy before the closing of the 2011/12 financial year	Review of an HR Strategy	Review of the HR Strategy	A reviewed and updated HR Strategy	The HR Strategy must align the municipality's HR policies and practices with the operational requirements of the IDP	Number of reviews of the HR Strategy		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
Local Economic Development		To create a minimum of 1,040 permanent and temporary jobs in the Phumelela LM area during 2011/12	Number of jobs created in the Phumelela LM area during the 2011/12 financial year	Job creation initiatives	1,040 jobs for 2011/12	Permanent employment opportunities are priority Temporary job opportunities are secondary, but easier and cheaper to achieve	Number of jobs created				1,040
		To review the LED Strategy before the end of the 2011/12 financial year	LED Review	Review of LED Strategy	A reviewed, updated LED Strategy	Reflect alignment of national, provincial and local economic growth opportunities.	Number of reviews				1
		To promote SMMEs and BBEEs in the municipality (For the 0211/12 financial year, this objective will be measured in terms of the incorporation of the BBEE and SMME promotion into the SCM systems and processes of the Municipality)	SMME and BBEE promotion	A management framework that promotes SMMEs and BBEEs	SCM and bidding processes aligned with the municipality's SMME and BBEE aims	Incorporation of SMME and BBEE promotion strategies into the municipalities supply chain systems	Establishment of fully functional SCM Unit		100%		
		To promote sustainable land development by appointing an official to manage commonages. (Measurement during 2011/12: Appointment of	Number of employees appointed to manage commonage	Manage commonages Support National and Provincial government to promote sustainable land use	Commonages	Commonages are a central issues in the municipality's effort to promote local economic development and job creation	Number of officials appointed to manage commonages				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
		an employee to manage commonages)									
		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: Municipal Manager

Name: _____

Signed by: The Mayor on behalf of the Council

Name: _____