

**PERFORMANCE PLAN**  
**DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES**  
**CITY OF UMHLATHUZE**

This plan defines the Council's expectations of the Senior Manager Infrastructure and Technical Services in accordance with the Deputy Municipal Manager Infrastructure and Technical Services' performance agreement to which this document is attached. 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 out the Municipality's Integrated Development Plan; Section 53 of the Municipal Finance Management Act, and particular, but not limited to Chapter three (3) of the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 (Regulation No. R805, dated 1 August 2006) which provides that a Managers' agreement must be linked to the measurable performance objectives approved in the Budget, the IDP and its Service Delivery and Budget Implementation Plan and determined in agreement with the MM (as representative of Council).

There are 7 parts to this plan:

1. A statement about the purpose of the position.
  2. Performance review procedure
  3. Functional alignment of the individual performance scorecard to the Integrated Development Plan of the organisation
  4. Score card detailing key performance areas (KPA's) and their related performance indicators, weightings and target dates.
  5. Core Competency Requirements
  6. Consolidated score (Performance Assessment Calculator)
  7. Link to reward
- The period of this plan is from 1 July 2013 to 30 June 2014.

Signed and accepted by the **Deputy Municipal Manager :  
 Infrastructure and Technical Services (DMM ISTS):** .....

Date: 2013-07-31

Signed by the **Municipal Manager (MM)** on behalf of Council: .....

Date: 2013-07-31

## **1. POSITION PURPOSE**

To perform all the duties and functions of the Deputy Municipal Manager Infrastructure and Technical Services (DMM ISTS) as required by the relevant legislation or reasonably stipulated by the MM, to be accountable for the execution of all the directions and resolutions of the Municipality, the co-ordination of all the activities of the Municipality, to be accountable for the general supervision, control and efficiency of the Department of the Deputy Municipal Manager Infrastructure and Technical Services and to ensure compliance with all of the key performance areas as set out in the contract of employment between the Council and the Deputy Municipal Manager Infrastructure and Technical Services.

## **2. PERFORMANCE REVIEW PROCEDURE**

1. A performance review will be held on a quarterly basis with a formal performance review bi-annually in December/January and in June/July after the end of the financial year with the understanding that review in the first and third quarter may be verbal if performance is satisfactory.
2. The MM may request input from agendas, minutes and “customers” on the DMM ISTS’s performance throughout the review period. This may be done through discussion or by asking “customers” to complete a rating form to submit to the evaluation panel for consideration. Customers are people who are able to comment on the DMM ISTS’s performance since they have worked closely with him on some or all aspects of his job.
3. DMM ISTS to prepare for quarterly performance evaluation by providing a brief description of achievements, including reference to evidence, supporting documentation (documents, reports and/or resolutions with dates of submission) in the relevant column in section 4 (KPA scorecard below). Achievements to be reported on cumulatively.
4. DMM ISTS to provide a rating for himself for the final assessment against the agreed objectives in the column provided in the KPA scorecard.
5. DMM ISTS and Evaluation panel to meet to conduct formal performance rating and agree final scores. It may be necessary to have two meetings i.e. give DMM ISTS scores and allow him time to consider them before final agreement. In the event of a disagreement, the evaluation panel has the final say with regard to the final score that is given.
6. The Evaluation panel to provide ratings of DMM ISTS’s performance against agreed objectives as a result of portfolio of evidence and/or comments and “customer” input.
7. Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet.
8. Any reasons for non-compliance should be recorded during the review session by keeping of minutes of the review session.
9. The assessment of the performance of the DMM ISTS will be based on the following rating scale for KPA's:

Terminology	Description	Rating Level
Outstanding Performance	Performance far exceeding the standard expected of the DMM ISTS at this level. The appraisal indicates that the DMM ISTS has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	5
Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the DMM ISTS has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	4
Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the DMM ISTS has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	3
Performance not fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the DMM ISTS has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	2
Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the DMM ISTS has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The DMM ISTS has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	1

10. Only those items relevant for the review period in question should be scored.
11. The assessment of the performance of the DMM ISTS on the applicable CCR's will be based on the rating scale as reflected in section 4 of the performance plan.
12. The MM and DMM ISTS to prepare and agree on a personal development plan (PDP) for addressing developmental gaps.
13. The MM and DMM ISTS to set new objectives, targets, performance indicators, weightings and dates etc for the following financial year.
14. Poor work performance will be dealt with in terms of regulation 32 (3) of the Performance Regulations gazetted in Notice No 805, published on 1 August 2006.

### 3. FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE INTEGRATED DEVELOPMENT PLAN (IDP) OF THE ORGANISATION

The Integrated Development Plan (IDP) of the uMhlathuze Local Municipality for the financial year 2013/2014 is aligned to the prescribed National Key Performance Areas:

1. Good Governance and Public Participation
2. Basic Service Delivery
3. Local Economic Development
4. Institutional Development and Transformation
5. Financial Viability and Management

All departments within the organisation are accountable for the successful fulfilment of IDP specific programmes listed under each of the above National Key Performance Areas.

The Deputy Municipal Manager Infrastructure and Technical Services is directly accountable for the following IDP Programmes directly linked to the IDP Framework for the 2013/2014 financial year as indicated in the IDP column of the scorecard:

National Key Performance Area	Developmental Strategies	IDP No	Strategic Objectives	IDP No	Programmes	IDP No	Sub Programmes/Projects
Good Governance & Public Participation	Good Governance	1.1	Office of the Municipal Manager				
				1.1.1	Risk Management (Internal Audit)		
				1.1.3	Performance Management		
						1.1.3.1	Organisational Performance
						1.1.3.2	Individual Performance
Basic Service Delivery & Infrastructure Development (continue)	Sustainable Infrastructure and Service Provision (continue)	2.1	Water and Sanitation				
				2.1.1	Plant Production and Operations		
						2.1.1.1	Plant Availability (Water and Wastewater Treatment Plants)
						2.1.1.2	Plant Availability (Pumpstations)
						2.1.1.3	Wastewater Final Effluent Quality Compliance (General Authorization March 2004 and General Standard 9225 May 1984 )
						2.1.1.4	Water Treatment Final Portable Water Compliance (SANS241-2011)
				2.1.2	Infrastructure Maintenance		
						2.1.2.1	Water and Wastewater Network Reliability Program
						2.1.2.2	Planned Maintenance Program for all Pumpstations
						2.1.2.3	Planned Maintenance Program for all Network Pipelines
						2.1.2.4	Planned Maintenance Program for all Water Meters
				2.1.3	Scientific Services		
						2.1.3.1	Blue and Green Incentive Based Program
						2.1.3.2	Surface Water Monitoring Program (DWA Guidelines 1996)
						2.1.3.3	Wastewater Quality Monitoring Program (General Authorization 18 March 2004 / General Standard 9225 18 may 1984)
						2.1.3.4	Water Services Bylaw Compliance Program

National Key Performance Area	Developmental Strategies	IDP No	Strategic Objectives	IDP No	Programmes	IDP No	Sub Programmes/Projects
Basic Service Delivery & Infrastructure Development (continue)	Sustainable Infrastructure and Service Provision (continue)					2.1.3.5	Online Water Quality Monitoring Program
				2.1.4	Water Demand Management and		
						2.1.4.1	Water Loss Management Program
						2.1.4.2	Water and Wastewater Demand Management Program
						2.1.4.3	Water Services Development Plan Annual review
						2.1.4.4	Water Services Bylaws Annual review
						2.1.4.5	Water Safety and Risk Abatement Annual Review
						2.1.4.6	Bulk Water and Wastewater Master Plan Development and Review
						2.1.4.7	Wastewater Effluent Re-Use Program
		2.2	Electricity Supply Services				
				2.2.1	Streetlights, Operations and LV Networks		
						2.2.1.1	Electrical Planned Maintenance
						2.2.1.2	Reticulation, Operations and Maintenance
				2.2.2	Substations, HV and MV Networks		
						2.2.2.1	Electrical Protection
						2.2.2.2	Electrical Cable Faults
						2.2.2.3	Electrical Network Switching
						2.2.2.4	Electrical Light Current
				2.2.3	Electricity Retail, Marketing and Customer		
						2.2.3.1	Electricity Retail and Auditing
						2.2.3.2	Electricity Marketing and Customer Services
				2.2.4	Electrical Planning and Strategy Services		
						2.2.4.1	Electrical Planning
						2.2.4.2	System Reinforcement
						2.2.4.3	Electricity Contracts
		2.3	Transport, Roads and Stormwater				
				2.3.1	Rural Roads Operations		
						2.3.1.1	Planned Rural Road Maintenance Program for Kwa Madlebe
						2.3.1.2	Planned Rural Road Maintenance Program for Kwa Dube
						2.3.1.3	Planned Rural Road Maintenance Program for Kwa Mkhwanazi
						2.3.1.4	Planned Rural Road Maintenance Program for Kwa Khoza
						2.3.1.5	Planned Maintenance Program for all Pedestrian Bridges
						2.3.1.6	Construction of New Culverts and Bridges
						2.3.1.7	Management and Monitoring Program for all Rural Road Mining Operations
				2.3.2	Urban Roads and Railway Services		
						2.3.2.1	Planned Urban Road Maintenance Program (North)
						2.3.2.2	Planned Urban Road Maintenance Program (South)
						2.3.2.3	Planned Urban Road Maintenance Program (West)
						2.3.2.4	Planned Rail Maintenance Program for all Urban Areas

National Key Performance Area	Developmental Strategies	IDP No	Strategic Objectives	IDP No	Programmes	IDP No	Sub Programmes/Projects
Basic Service Delivery & Infrastructure Development (continue)	Sustainable Infrastructure and Service Provision (continue)					2.3.2.5	Planned Urban Road Maintenance Resealing Program for all Urban Areas
						2.3.2.6	Planned Urban Road Marking & Signage Program(All Areas)
				2.3.3	Transport Infrastructure Planning and		
						2.3.3.1	Transport Infrastructure Plan Development and/or Annual Review
						2.3.3.2	Traffic Management Studies Program (All Areas)
						2.3.3.3	Transport Master Plan (Urban, Rural and Rail)
				2.3.4	Storm Water Systems , Catchment and		
						2.3.4.1	Stormwater Management Bylaw Annual Review
						2.3.4.2	Stormwater Drains Planned Maintenance Program
						2.3.4.3	Catchment Management Program
						2.3.4.4	Coastal Management Program
				2.3.5	Public Transport Operations		
						2.3.5.1	Road Side Furniture Development Program
						2.3.5.2	Public Transport Integration Program
						2.3.5.3	Public Transport Master Plan Program
		2.5	Engineering Support Services				
				2.5.1	Engineering Projects Management and		
						2.5.1.1	Electrical Projects Implementation Program
						2.5.1.2	Civil Engineering Projects Implementation Program
						2.5.1.3	Mechanical Projects Implementation Program
						2.5.1.4	Capital Project Funding Program
				2.5.2	Fleet Management Services		
						2.5.2.1	Fleet Planned Maintenance Program
						2.5.2.2	Equipment and Small Plant Planned Maintenance Program
						2.5.2.3	Vehicle Utilization and Optimization Program
						2.5.2.4	Vehicle Replacement Program
				2.5.3	Process Control Systems		
						2.5.3.1	Planned Maintenance Program (Telemetry and Scada Systems)
						2.5.3.2	Planned Maintenance Program (Instrumentation)
						2.5.3.3	Planned Maintenance Program (Radio Engineering)
						2.5.3.4	Master Plan Development and/or Review (Process Control Systems)
				2.5.4	Municipal Infrastructure Asset		
						2.5.4.1	GIS Management Program
						2.5.4.2	Integrated Infrastructure Plan Program (Development & Review)
						2.5.4.3	Maintenance Plans Program Management
						2.5.4.4	Technical Operations Center Management Program
						2.5.4.5	Engineering Document Management Program
				2.5.5	Municipal Buildings and Structures		
						2.5.5.1	Planned Building Maintenance Program (Civils)

National Key Performance Area	Developmental Strategies	IDP No	Strategic Objectives	IDP No	Programmes	IDP No	Sub Programmes/Projects
Basic Service Delivery & Infrastructure Development (continue)	Sustainable Infrastructure and Service Provision (continue)					2.5.5.2	Planned Building Maintenance Program (Electrical)
						2.5.5.3	Planned Building Maintenance Program (Mechanical)
						2.5.5.4	Planned Structures Maintenance
						2.5.5.5	Building Construction and New Works Program
Municipal Financial Viability & Management	Sound Financial Management	5.1	Expenditure				
		5.2	Revenue				
		5.3	Supply Chain Management				

#### 4. KEY PERFORMANCE AREA SCORECARD

STRATEGIC OBJECTIVE	IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ISTS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
						Q1	Q2	Q3	Q4		
SUSTAINABLE INFRASTRUCTURE AND SERVICE PROVISION											
ELECTRICITY SERVICES											
IDP Goal: Efficient and integrated infrastructure and services											
Provision of electrical infrastructure	1.1	2.2.2	Ensure execution of maintenance of substations and transformers as per maintenance plan	4	Quarterly to 30 June 2014	a) Maintenance register	<u>Target:</u> Execution of maintenance as per maintenance plan <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Execution of maintenance as per maintenance plan <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Execution of maintenance as per maintenance plan <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Execution of maintenance as per maintenance plan <u>Achievements:</u> Target Met / Not met	
	1.1.2	2.2.3.2	Reduction of electricity connection backlog by 700 households	4	Quarterly to 30 Jun 2014	a) A register of a number of applications received b) Copies of quarterly report to Council	<u>Target:</u> 175 new connection <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 175 new connection <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 175 new connection <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 175 new connection <u>Achievements:</u> Target Met / Not met	
Ensure Quality measures in respect of Municipal services	1.2.1	2.2.3.2	Ensure processing of all customer applications within 24 hrs	3	Quarterly to 30 Jun 2014	a) A register of a number of applications received b) Copies of quarterly report to Council	<u>Target:</u> processing of applications received up to 27/09/2013 <u>Achievements:</u> Target Met / Not met	<u>Target:</u> processing of applications received up to 30/12/2013 <u>Achievements:</u> Target Met / Not met	<u>Target:</u> processing of applications received up to 25/03/2014 <u>Achievements:</u> Target Met / Not met	<u>Target:</u> processing of applications received up to 25/06/2014 <u>Achievements:</u> Target Met / Not met	
	1.2.2	2.2.1	Ensure unplanned outages comply with national standard NRS 048 (quality of supply) and report quarterly statistics to the Council	2	Quarterly to 30 June 2014	a) Definition of unplanned outages b) Copy of national standard NRS 048 c) Copy of Method of compliance d) Copies of quarterly progress reports with supporting documentation to Council	<u>Target:</u> Report on the number of forced unplanned interruptions vs NRS 048 standards <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Report on the number of forced unplanned interruptions vs NRS 048 standards <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Report on the number of forced unplanned interruptions vs NRS 048 standards <u>Achievements:</u> Target Met / Not met	<u>Target:</u> Report on the number of forced unplanned interruptions vs NRS 048 standards <u>Achievements:</u> Target Met / Not met	
To manage and achieve sustainable reduction of non-technical electricity losses	1.3	2.2.4	To ensure that non-technical electricity losses are kept within 6% as per NRS 055	3	Quarterly to 30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> 6% per quarter <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 6% per quarter <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 6% per quarter <u>Achievements:</u> Target Met / Not met	<u>Target:</u> 6% per quarter <u>Achievements:</u> Target Met / Not met	



STRATEGIC OBJECTIVE		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by "X" (with reference to supportive documentation)				DMM ISTS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
Management of Street Lighting	1.4	2.2.1.2	Ensure that 80% of general street lighting faults are restored within 48 hours (excludes lighting installations that have cable faults or stolen equipment). Report quarterly statistics to Council	2	Quarterly to 30 Jun 2014	a) List of all street lighting faults on an accumulative basis b) Copy of complaints received with dates and completion dates supported by w/orders on GMS c) Copies of quarterly progress reports with supporting documentation to Council	<u>Target:</u>  80%	<u>Target:</u>  80%	<u>Target:</u>  80%	<u>Target:</u>  80%		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
				18								
<b>WATER AND SANITATION</b>												
<b>IDP Goal: Compliance with legislation, policies and guidelines</b>												
Planning for provision of water infrastructure in line with relevant Government legislation policies	2.1.1	2.1	To ensure review and development of Water Service Development Plan and Bulk Water Master Plan by 31 Mar 2014	2	Quarterly to 31 Mar 2014	a) Copies of quarterly report to Council	<u>Target:</u>  Terms of reference Tender advertised	<u>Target:</u>  Draft WSDP Master plan	<u>Target:</u>  100 % WSDP completed Master plan completed	<u>Target:</u>  		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
	2.1.2	2.1	To ensure review and development of water bylaws and policies by 30 June 2014	2	31 Mar 2014	a) Copies of quarterly report to Council	<u>Target:</u>  Determine and list all relative bylaws and policies  Determine need for additional bylaws and policies	<u>Target:</u>  100 % all bylaws and policies review	<u>Target:</u>  100 % development of new bylaws/policies	<u>Target:</u>  		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
Ensure Quality control measures in respect of Municipal Services	2.2	2.1	To ensure development of water loss action plan by 30 August 2013.  Reduction of water losses from 28% to 20% by the 30 June 2014	5	30 Aug 2013 and 30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u>  Completion of action plan by 30 August 2013	<u>Target:</u>  % reduction of water loss (from 28% to 24%)	<u>Target:</u>  % reduction of water loss (from 28% to 22%)	<u>Target:</u>  % reduction of water loss (from 28% to 20%)		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		

STRATEGIC OBJECTIVE		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ISTS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
IDP Goal: Efficient and integrated infrastructure and services												
Provision of water and sanitation infrastructure	2.3.1	2.1	High level of water services by eradication of 2000 water backlogs by 30 June 2014	3	Quarterly to 30 Jun 2014	a) Copies of quarterly report to Council	Target: 500	Target: 500	Target: 500	Target: 500		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
	2.3.2	2.1	Eradication of sanitation backlogs by 5000 by June 2014	3	Quarterly to 30 Jun 2014	a) Copies of quarterly report to Council	Target: 1000	Target: 1000	Target: 1000	Target: 2000		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
Planning for provision of water in line with relevant government legislation and policies	2.4.1	2.1.3	To ensure that the quality of drinking water comply with the South African national standards at latest SANS 241	3	Quarterly to 30 Jun 2014	a) Copies of quarterly report to Council b) Samples per identified points	Target: 100% Compliance	Target: 100% Compliance	Target: 100% Compliance	Target: 100% Compliance		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
	2.4.2	2.1.3	Wastewater Quality compliance of >90% or <50% of cumulative risk ratings based on DWA standard	3	Quarterly to 30 Jun 2014	a) Copies of quarterly report to Council b) Samples per identified points	Target: >90% compliance/ <50% compliance ratings vs DWA standard	Target: >90% compliance/ <50% compliance ratings vs DWA standard	Target: >90% compliance/ <50% compliance ratings vs DWA standard	Target: >90% compliance/ <50% compliance ratings vs DWA standard		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
Planning for provision of water infrastructure in line with relevant Government legislation policies	2.5.	2.1.2	Ensure that the maintenance master plan for water and sewer reticulation and pump stations is developed by 30 June 2014	3	Quarterly to 30 Jun 2014	a) Copies of quarterly report to Council	Target: Progress report	Target: Progress report	Target: Final report	Target: Approval of plan		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		
Development of Asset register for management and maintenance purposes	2.6	2.1	Ensure development of water and sanitation Infrastructure Asset Management Plan by 30 June 2014	3	Quarterly to 30 Jun 2014	a) Copies of quarterly report to Council	Target: Progress report	Target: Progress report	Target: Final report	Target: Approval of plan		
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met		

STRATEGIC OBJECTIVE		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ISTS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
IDP Goal: Effective project management												
Contract monitoring for Water and Wastewater operations	2.7	2.1.1	Ensure that the contract monitoring plan is in place and monitoring and technical meetings are conducted at least once a quarter	2	30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> 1 monitoring meeting 1 technical meeting	<u>Target:</u> 1 monitoring meeting 1 technical meeting	<u>Target:</u> 1 monitoring meeting 1 technical meeting	<u>Target:</u> 1 monitoring meeting 1 technical meeting		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
				29								
TRANSPORT ROADS AND STORMWATER												
IDP Goal: Efficient and integrated infrastructure and services												
Improve public transport facilities and infrastructure	3.1.2	2.3.2	Ensure that 10 Km’s of tarred roads is rehabilitated by 30 April 2014	3	30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> Advertise Tender and appoint contractor by 30 Sep 2014	<u>Target:</u> 5Km’s rehabilitated	<u>Target:</u> 5Km’s rehabilitated	<u>Target:</u>		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
	3.1.3	2.3.1	Ensure that 600Km’s of rural gravel roads is maintained by 30 June 2014	3	30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> 150 Km’s re-gravelled	<u>Target:</u> 150 Km’s re-gravelled	<u>Target:</u> 150 Km’s re-gravelled	<u>Target:</u> 150 Km’s re-gravelled		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
	3.1.4	2.3.1	Ensure that 36km’s of new rural gravel roads is established by 30 June 2014	3	30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> 9Km’s developed	<u>Target:</u> 9Km’s developed	<u>Target:</u> 9Km’s developed	<u>Target:</u> 9Km’s developed		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
Stormwater systems and management	3.2	2.3.2	100% of planned maintenance on Stormwater Drain Pipes executed by the 30 June 2014	3	30 Jun 2014	a) Copies of quarterly report to Council b) Copy of Maintenance Plan	<u>Target:</u> 100%	<u>Target:</u> 100%	<u>Target:</u> 100%	<u>Target:</u> 100%		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		

STRATEGIC OBJECTIVE		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by "X" (with reference to supportive documentation)				DMM ISTS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
To ensure and enhance safety compliance in order to improve safety on Municipal owned rail sidings	3.3.1	2.3.2	Undertake 12 Safety Inspections on all 17Km's of Municipal owned rail sidings by 30 June 2014	3	30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> 3 Inspections	<u>Target:</u> 3 Inspections	<u>Target:</u> 3 Inspections	<u>Target:</u> 3 Inspections		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
	3.3.2	2.3.2	100% maintenance of findings resulting from monthly inspections by the 30 June 2014.	3	30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> 100%	<u>Target:</u> 100%	<u>Target:</u> 100%	<u>Target:</u> 100%		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
				18								
<b>ENGINEERING SUPPORT SERVICES</b>												
<b>IDP Goal: Efficient and integrated infrastructure and services</b>												
Development and Maintenance of departmental and organisational GIS datasets (On going)	4.1.1	2.5	Ensure Development of and implement CEE GIS system by 30 June 2014.	2	30 Jun 2014	a) Business plan b) Letter of appointment c) Report to Council	<u>Target:</u> Finalise Business plan and appointment of service provider for CEE GIS	<u>Target:</u> Development of system	<u>Target:</u> 100% Implementation and maintenance of systems	<u>Target:</u> On-going maintenance of system		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
	4.1.2	2.5.3.1	Ensure Development of departmental datasets i.e. Civil and Electrical from As Builts received from PMU pertaining to Civil and Electrical	2	30 Jun 2014	a) Records of As Builts received from PMU b) Data based register c) List of datasets to be achieved for depart and organ. GIS d) Copies of quarterly report to Council with supporting documents capable of evidencing achievement of target	<u>Target:</u> 100% of approved As Builts received from PMS	<u>Target:</u> 100% of approved As Builts received from PMS	<u>Target:</u> 100% of approved As Builts received from PMS	<u>Target:</u> 100% of approved As Builts received from PMS		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
Development & Implementation of Technical. Operation Centre(TOC)	4.2	2.5.3.3	To develop a business plan to guide implementation of I&TS (TOC) by 30 June 2014	2	30 Jun 2014	a) Documentation around business Plan	<u>Target:</u> Finalisation of Business plan and appointment of service provider	<u>Target:</u> 30% implementation of business plan as per project programme	<u>Target:</u> 60% implementation of business plan as per project programme	<u>Target:</u> 100% implementation of business plan as per project programme		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		

STRATEGIC OBJECTIVE		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ISTS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
Development Asset Management System	4.3	2.5.4	Ensure the appointment of the Service. Provider to develop asset man. System and 15% part implementation by the 30 June 2014	2	30 Jun 2014	a) Letter of appointment b) Implementation as per appointment	<u>Target:</u>  Advertisement and closing of Tender	<u>Target:</u>  Appointment of service. provider	<u>Target:</u>  Identification of all assets  8% of implementation as per project programme	<u>Target:</u>  15% of implementation as per project programme		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
PROJECT MANAGEMENT SERVICES												
IDP Goal: Effective project management												
Ensure completion of projects within time and Budget constrains	5.1.1	2.5.1	Ensure implementation and execution of projects as per project Plans	3	30 Jun 2014	a) Correspondence to and from the department dealing with MIG projects b) Schedule of MIG projects with evidence supporting targets of registration and expenditure as listed c) Copies of Quarterly Report	<u>Target:</u>  Implementation as per project plan	<u>Target:</u>  Implementation as per project plan	<u>Target:</u>  Implementation as per project plan	<u>Target:</u>  Implementation as per project plan		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
	5.1.2	2.5.1	Ensure execution of Capital projects as indicated in the IDP and SDBIP and project plan	5	30 Jun 2014	a) Individual files for Capital projects with supporting documentation to be available for all projects; b) Copies of quarterly report	<u>Target:</u>  Implementation as per project plan	<u>Target:</u>  Implementation as per project plan	<u>Target:</u>  Implementation as per project plan	<u>Target:</u>  Implementation as per project plan		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
To create jobs through the implementation of EPWP principles	5.2	2.5.1	520 jobs to be created through the implementation of EPWP principles by the 30 June 2014	2	30 Jun 2014	a.) Copy of project plan with milestones for monitoring purposes b.) Evidence of monitoring projects – e.g. inspection reports and communication to City Engineer c.) Copy of quarterly progress reports, with supporting documentation to Council with resolutions taken.	<u>Target:</u>  120 jobs in the quarter	<u>Target:</u>  80 jobs in the quarter	<u>Target:</u>  180 jobs in the quarter	<u>Target:</u>  220 jobs in the quarter		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		

STRATEGIC OBJECTIVE		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ISTS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
							Q1	Q2	Q3	Q4		
FLEET MANAGEMENT												
IDP Goal: Efficient and integrated infrastructure and services												
Council fleet and asset management	6.1	2.5.2	To maintain a turnaround time between Failures vs Repairs within an average timeframe amongst various categories	2	30 Jun 2014	a) Basis on which the availability of required average levels of 90% are to be maintained a) Copies of quarterly progress reports with supporting documentation to Council	<u>Target:</u> 1. Comm. Vehicles average of 5days 2. Sedans average of 2days 3. Machinery average of 2months 4. LDV average 2days	<u>Target:</u> 1. Comm. Vehicles average of 5days 2. Sedans average of 2days 3. Machinery average of 2months 4. LDV average 2days	<u>Target:</u> 1. Comm. Vehicles average of 5days 2. Sedans average of 2days 3. Machinery average of 2months 4. LDV average 2days	<u>Target:</u> 1. Comm. Vehicles average of 5days 2. Sedans average of 2days 3. Machinery average of 2months 4. LDV average 2days		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
PROCESS CONTROL SYSTEMS												
IDP Goal: Efficient and integrated infrastructure and services												
To develop Process Control Systems	7.1	2.5.3	Ensure that a system to incorporate Electricity, Water as well as GeoTab systems as a module of (Technical Operation Control)TOC by 30 December 2013	2	30 Dec 2013	a) Copies of quarterly report to Council	<u>Target:</u> Physical adaptation of Building works to accommodate PCS in the TOC	<u>Target:</u> Develop and implement PCS platforms for control rooms	<u>Target:</u>	<u>Target:</u>		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
Implementation of Water and Wastewater Management Plan	7.2.1	2.5.3	Implementation of 50% of Bulk water demand measures to reduce water losses and to balance water supply vs demand and associated water meters by 30 June 2014	2	30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> Scoping specifications of the project  Appointment of services provider	<u>Target:</u> Part implementation 8%	<u>Target:</u> Part implementation 16%	<u>Target:</u> Part implementation 24%		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
	7.2.2	2.5.3	Implementation of 50% of the pump stations management system and (Programmable Logic Control)PLC by 30 June 2014	2	30 Jun 2014	a) Copies of quarterly report to Council	<u>Target:</u> Scoping specifications of the project  Appointment of services provider	<u>Target:</u> Part implementation 8%	<u>Target:</u> Part implementation 16%	<u>Target:</u> Part implementation 24%		
							<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met	<u>Achievements:</u> Target Met / Not met		
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STRATEGIC OBJECTIVE		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	Audit Evidence Requirement	REPORT ACHIEVEMENTS – Indicate target met or not met by “X” (with reference to supportive documentation)				DMM ISTS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5		
							Q1	Q2	Q3	Q4				
ADMINISTRATION														
Key performance area: Risk management														
Manage departmental risk identified in the organisational risk assessment register	9.1	1.1.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register.	3	Quarterly to 30 Jun 2014	Quarterly risk assessment registers	Target: Quarterly risk assessment register	Target: Quarterly risk assessment register	Target: Quarterly risk assessment register	Target: Quarterly risk assessment register				
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met				
Workplace hazards are identified and associated risks are eliminated or controlled.	9.2.1	4.4.2.1	To ensure that 95% of planned workplace OHS inspections in the I&TS department are completed by 30 June 2014	2	30 June 2014	a)Copies of quarterly report to Council b) List of inspections conducted	Target:  95% of planned workplace OHS inspections in the Corporate Services department are completed	Target:  95% of planned workplace OHS inspections in the Corporate Services department are completed	Target:  95% of planned workplace OHS inspections in the Corporate Services department are completed	Target:  95% of planned workplace OHS inspections in the Corporate Services department are completed				
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met				
	9.2.2	4.4.2.1	To ensure that 90% of all reported incidents in the I&TS department are investigated by 30 June 2014.	2	30 June 2014	a)Copies of quarterly report to Council b) Copy of incident register and the status	Target:  90% of all reported incidents in the Corporate Services department are investigated	Target:  90% of all reported incidents in the Corporate Services department are investigated	Target:  90% of all reported incidents in the Corporate Services department are investigated	Target:  90% of all reported incidents in the Corporate Services department are investigated				
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met				
Key performance area: Build capacity to deliver Quality Services														
Build capacity to deliver Quality Services	9.3	4.4.2.2	70% of employees' training interventions conducted in line with Workplace Skills Plan	2	30 June 2014	a)Copies of quarterly report to Council	Target:  10% of employees' training interventions conducted	Target:  30% of employees' training interventions conducted	Target:  50% of employees' training interventions conducted	Target:  70% of employees' training interventions conducted				
							Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met	Achievements: Target Met / Not met				
				9										
Total				100										

Core Competency requirement	Description / Definition	Generic Standards for "Fully Effective" Performance	V (Choice)	Observation / Comment	Weight	Rating 1 2 3 4 5
<b>A</b>	<b>Core Managerial Competency</b>					
		daily work; ➤ Uses work time for organisational matters and not for personal matters; and ➤ Shares information openly, whilst respecting the principle of confidentiality.				
<b>Total Core Managerial Competency</b>					<b>70</b>	

Core Competency requirement	Description / Definition	V (Choice)	Observation / Comment	Weight	Rating 1 2 3 4 5
<b>B</b>	<b>Core Occupational Competency</b>				
1	Knowledge of developmental Local Government.	This includes a working knowledge of Council Regulations, By Laws and Policies, National, Provincial and Local Government Structures and applicable legislation including the Municipal Finance Management Act, Municipal Structures Act and Municipal Systems Act, Municipal performance regulations, Administrative Justice Act and Access to Information Act.	Choice		
2	Knowledge of Performance Management and Reporting	Skills required to measure the general performance of processes within the DMM ISTS'S area of responsibility. This includes planning documents, budgets, research, delegations and authorisations. It involves being able to apply performance measurement techniques. It requires reporting in terms of legislative requirements and also when things do not go according to plan and then requires the appropriate corrective action to be taken.	Choice		
<b>Total Core Occupational Competency</b>				<b>30</b>	
<b>Total Core Competency</b>				<b>100</b>	

## 6. CONSOLIDATED SCORE (Refer to Performance Assessment Rating Calculator)

The consolidated performance Evaluation Results will be attached separately to this Performance Plan

## 7. LINK TO REWARD

The DMM ISTS' performance will be rewarded in accordance with Section 10 of the Performance Contract. (Regulation 32 (2) of the Performance Regulations gazetted in Notice No 805, published on 1 August 2006.)