



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF MATJHABENG

AS REPRESENTED BY THE MUNICIPAL MANAGER

T PIETERSEN

AND

K MALOKA

**THE EMPLOYEE OF THE MUNICIPALITY
EXECUTIVE DIRECTOR: COMMUNITY SERVICES**

PERIOD: 1 JULY 2009 – 30 JUNE 2010

1. PURPOSE

The performance plan defines the Council's expectations of the Director Community Service'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

It is expressly agreed that while certain key responsibilities of the Director Community Services shall be measured in terms of the Performance Agreement and the Performance plan, shall the duties of the Director Community Service not be restricted to the measured responsibilities only.

The following Departmental objectives will inform the Director Community Service's performance against set performance indicators:

2.1 Delivery of services to the community and Council in the following areas:

- development and identification of sites for waste disposal, cemeteries, sport and recreation fields;
- provision of public safety services inclusive of fire, rescue, law enforcement, disaster management and security services;
- provision of sanitation, waste removal, waste disposal and cleansing services;
- provision of Fleet management;
- provision of library services;
- provision of sport and recreation facilities.

2.2 Institutional development and transformation.

2.3 Local economic development.

2.4 Financial management and viability.

2.5 Good governance

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPA's) as set in consultation with the employee inform the strategic objectives, listed in the table below:

Kpa No	Key Performance Area	Weight
1	Efficient management of Public Safety and Security Service services in order to ensure effective Law Enforcement, Fire and Rescue and Security service are rendered to the community of Matjhabeng	
2	Efficient management of provision and maintenance of parks and open spaces in order to ensure that adequate public and recreational facilities are available to the communities	
3	Efficient management of Matjhabeng's Fleet to ensure availability of high quality, maintained vehicles	
4	Efficient management of Matjhabeng's Libraries to ensure availability and updated information to the community	
5	Efficient management of solid waste removal services for domestic and businesses within Matjhabeng	
6	Efficient management of the Departmental Budget	
7	Efficient management of the Departmental Staff	

4. KEY PERFORMANCE INDICATORS

The following Key Performance Indicators (KPI's) provide the details of the evidence that must be provided to show that a key objective has been obtained. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of Public Safety and Security services in order to ensure effective law enforcement, fire and rescue and security service are rendered to the community of Matjhabeng (Link Basic service delivery)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Key Performance Indicator
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Efficiently manage the Public Safety and Security services function in the rendering of law enforcement, fire and rescue as well as Security services		Applicable manager	D	25% Traffic income targets achieved	50% Traffic income targets achieved	75% Traffic income targets achieved	100% Traffic income targets achieved	<ul style="list-style-type: none"> Quarterly SDBIP report Timeously Accuracy Quality
			Applicable manager	D	Ensure 100% compliance with Fire and Rescue Services Operational Manual	Ensure 100% compliance with Fire and Rescue Services Operational Manual	Ensure 100% compliance with Fire and Rescue Services Operational Manual	Ensure 100% compliance with Fire and Rescue Services Operational Manual	<ul style="list-style-type: none"> Quarterly Functional area service delivery report Maintenance of equipment and vehicles Training of personnel Availability of resources Availability of service Response time Number of call outs Awareness and education of public
			Applicable manager	D	100 % of Law Enforcement complaints effectively attended to	100 % of Law Enforcement complaints effectively attended to	100 % of Law Enforcement complaints effectively attended to	100 % of Law Enforcement complaints effectively attended to	<ul style="list-style-type: none"> Awareness and education of public Number of complaints effectively resolved Reduced number of related offences
			Applicable manager	Q	Prepare draft of the Security Plan	Present draft Security Plan to the Council for approval	Implement the Security Plan	Measure success of Security Plan and recommend improvements	<ul style="list-style-type: none"> Security Plan for Matjhabeng Reduced Security incidences Response time to Security issues Customer perception of quality of Safety related service
			Applicable manager	Q	Prepare first draft of the Disaster Management Plan	Present draft Disaster Management Plan to the stakeholders for input	Prepare 2 nd draft of the Disaster Management Plan	Submit Final Draft of the Disaster Management Plan to Council	<ul style="list-style-type: none"> Disaster Management Plan for Matjhabeng Response time Sufficient resources available

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of Fleet within Matjhabeng (Link Basic service delivery)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Key Performance Indicator
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Efficiently manage the Fleet function to ensure availability, quality and well maintained vehicles		Applicable manager	Q	100% availability of maintained and serviced vehicles and equipment	100% availability of maintained and serviced vehicles and equipment	100% availability of maintained and serviced vehicles and equipment	100% availability of maintained and serviced vehicles and equipment	<ul style="list-style-type: none"> • Availability of maintained vehicles and spares • Appropriate turnaround time for replacement of existing vehicles • CAPEX – acquisition of vehicles within approved budget • OPEX – maintenance within approved budget • Approved service plan and policy • Availability of maintained vehicles and spares • Appropriate turnaround time for replacement of existing vehicles • CAPEX – acquisition of vehicles within approved budget • OPEX – maintenance within approved budget
			Applicable manager	Q	Investigate outsourcing of repairs vs internal capacity	Provide recommendation to Council	Develop implementation plan & provide to council for approval	Implementation of solution to outsourcing of repairs	
			Applicable manager	Q	Establish a service plan and policy	Present to stakeholders for approval	Implement service plan and policy	Monitor service plan	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of Libraries within Matjhabeng (Link Basic service delivery)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Key Performance Indicator
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Efficiently manage the Libraries function to ensure availability and updated information to the communities		Applicable manager	Q	Supervise, plan, organize and monitor awareness and educational interventions	Supervise, plan, organize and monitor awareness and educational interventions	Supervise, plan, organize and monitor awareness and educational interventions	Supervise, plan, organize and monitor awareness and educational interventions	<ul style="list-style-type: none"> • Number of interventions per year • Increased community awareness of Library services • Sufficient resources
			Applicable manager	Q	Development of SLA with Province	Present to Stakeholders for approval	Present to Council for approval & submit to Province	Implement after agreement with Province	<ul style="list-style-type: none"> • Approved and implemented SLA • Sufficient resources

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of solid waste removal services for domestic and businesses within Matjhabeng(Link Basic service delivery)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Key Performance Indicator/
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Efficiently manage the Parks and Cleansing function to enable the effective and efficient solid waste removal service for the residents and businesses in Matjhabeng		Manager Parks and Cleansing	M	Ensure 80% of waste removal sites are fully compliant with legislative requirements	Ensure 85% of waste removal sites are fully compliant with legislative requirements	Ensure 90% of waste removal sites are fully compliant with legislative requirements	Ensure 100% of waste removal sites are fully compliant with legislative requirements	<ul style="list-style-type: none"> • Availability of service • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment efficiency • No of complaints received • Timeous and accurate quarterly report
			Manager Parks and Cleansing	D	Resolve 100 % of complaints with regard to waste removal	Resolve 100 % of complaints with regard to waste removal	Resolve 100 % of complaints with regard to waste removal	Resolve 100 % of complaints with regard to waste removal	<ul style="list-style-type: none"> • Availability of service • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment efficiency • No of complaints received • Timeous and accurate quarterly report

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of provision and maintenance parks and open spaces in order to ensure that adequate public and recreational facilities are available to the communities (link service delivery)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Key Performance Indicator
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Efficiently managing the function to ensure the provision and maintenance of adequate public and recreational facilities		Manager Parks and Cleansing	D	100% of complaints with regard to public areas and recreational facilities is effectively resolved	100% of complaints with regard to public areas and recreational facilities is effectively resolved	100% of complaints with regard to public areas and recreational facilities is effectively resolved	100% of complaints with regard to public areas and recreational facilities is effectively resolved	<ul style="list-style-type: none"> • Maintenance schedule • Sufficient resources • Availability of services • Equipment availability and maintenance • Number of complaints resolved • Resolution time of complaints • Budget
					Develop Facility Development Plan (FDP)	Submit FDP for approval to stakeholders	Implement FDP	Monitor and evaluate FDP	<ul style="list-style-type: none"> • Facility Development plans • Budget

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of the Departmental Budget (Link financial viability and management)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Key Performance Indicator
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Efficiently manage the utilization of the Departmental Budget		All managers	Q	100 % of Quarterly SDBIP target achieved	100 % of Quarterly SDBIP target achieved	100 % of Quarterly SDBIP target achieved	100 % of Quarterly SDBIP target achieved	<ul style="list-style-type: none"> • Employment cost (e.g. overtime) • Absenteeism) • Spending against budget

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of the Departmental Staff (Link institutional development and transformation)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Key Performance Indicator
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Efficiently managing the utilization of Staff within the Directorate		All Managers	Q	Identify shortages of staff and skills within the directorate and submit a detailed report to the MM/HR	Identify shortages of staff and skills within the directorate and submit a detailed report to the MM/HR	Identify shortages of staff and skills within the directorate and submit a detailed report to the MM/HR	Detailed Annual report on department capacity to the MM/HR	<ul style="list-style-type: none"> • Skills availability • Skills utilization • Skills development • Employee productivity • Absenteeism • Labour relation cases
			All Managers	Q	Performance contracting with each report	Monitor and coach performance	<ul style="list-style-type: none"> • Monitor and coach performance • Review of performance contracts 	Evaluation of performance	<ul style="list-style-type: none"> • Achieved Function objectives • Improved individual performance • Skills transfer

Matjhabeng Local Municipality

Thus done and signed at _____ on this the _____ day
_____ of 2009.

AS WITNESSES:

1. _____
_____ **EMPLOYEE**

2. _____

Thus done and signed at _____ on this the _____ day of
_____ 2009.

AS WITNESSES:

1. _____
_____ **MUNICIPAL MANAGER**

2. _____