



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF MATJHABENG

AS REPRESENTED BY THE MUNICIPAL MANAGER

T PIETERSEN

AND

M MATSIE

THE EMPLOYEE OF THE MUNICIPALITY

ACTING EXECUTIVE DIRECTOR: CORPORATE SERVICES

PERIOD: 1 JULY 2009 – 30 JUNE 2010

1. PURPOSE

The performance plan defines the Council's expectations of the Director Corporate 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 Corporate Service shall be measured in terms of the Performance Agreement and the Performance plan, shall the duties of the Director Corporate Service not be restricted to the measured responsibilities only.

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

- 2.1 The delivery of support services to Council and the community in the following areas:
 - Secretarial, admin and support services to Council and its committees;
 - Administrative support services to the various Directorates of the Matjhabeng Municipality;
 - Archives services;
 - Ward committee administration;
 - Legal advisory services, inclusive of policy and By-Law formulation.
 - Human Resources Function;
 - Occupational Health and Safety;
 - Wellness services.
- 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 administrative support to Council and its Committees, Ward Committees and Administration Office	
2	Efficient management of the legal support services	
3	Efficient management of the Human Resources function	
4	Efficient management of the Occupational and Safety function	
5	Efficient management of the Wellness function	
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 administrative support services to Council and its Committees (Link service delivery good governance)									
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 Administration function into the provision of effective administrative support services to Council and its Committees		Manager Council Admin	C	100 % of agendas and Minutes for Council and its Committees are distributed within the time frames as prescribed by Council	100 % of agendas for Council and its Committees and Minutes are distributed within the time frames as prescribed by Council	100 % of agendas for Council and its Committees and Minutes are distributed within the time frames as prescribed by Council	100 % of agendas for Council and its Committees and Minutes are distributed within the time frames as prescribed by Council	<ul style="list-style-type: none"> • Timeous and accurate record capturing and circulation • Compliance with security threshold
			Manager Council Admin	C	100 % of the time venues for meetings of Council and its Committees are adequately prepared for the meeting	100 % of the time venues for meetings of Council and its Committees are adequately prepared for the meeting	100 % of the time venues for meetings of Council and its Committees are adequately prepared for the meeting	100 % of the time venues for meetings of Council and its Committees are adequately prepared for the meeting	<ul style="list-style-type: none"> • Availability of booked venues and requisite facilities and equipment

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficiently management of administrative support services to the Administration (Link service delivery good governance)									
KP 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 Administration function into the provision of effective administrative support services to the Administration of Matjhabeng Local Municipality		Manager Admin	D	100 % of incoming correspondence is circulated within 3 days of receipt	100 % of incoming correspondence is circulated within 3 days of receipt	100 % of incoming correspondence is circulated within 3 days of receipt	100 % of incoming correspondence is circulated within 3 days of receipt	<ul style="list-style-type: none"> • Timeous and accurate record capturing and circulation
			Manager Admin	D	100 % of correspondence is dealt with in terms of the legislative requirements	100 % of correspondence dealt with in terms of the legislative requirements	100 % of correspondence dealt with in terms of the legislative requirements	100 % of correspondence dealt with in terms of the legislative requirements	<ul style="list-style-type: none"> • Timeous and accurate record capturing and circulation • Legislative compliance
			Manager Admin	Q	Investigate archives and registry polices	Review Archives Management Plan	Prepare draft amendments to Archive Plan	Presentation of Archive Plan to Council for adoption	<ul style="list-style-type: none"> • Archive plan approved and implemented • Compliance
			Manager Admin	M	100 % of the agendas and minutes of Management meetings are distributed within required time frames	100 % of the agendas and minutes of Management meetings are distributed within required time frames	100 % of the agendas and minutes of Management meetings are distributed within required time frames	100 % of the agendas and minutes of Management meetings are distributed within required time frames	<ul style="list-style-type: none"> • Timeous and accurate record capturing and circulation

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficiently management of Ward Committee Administration (Link service delivery good governance)									
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 Administration function into the provision of Ward Committee Administration		Manager Admin	Q	100 % of Ward Committees functions in terms of legislative compliance	100 % of Ward Committees functions in terms of legislative compliance	100 % of Ward Committees functions in terms of legislative compliance	100 % of Ward Committees functions in terms of legislative compliance	<ul style="list-style-type: none"> • Attendance • IDP inputs and feedback • Legislative compliance
			Manager Admin	Q	100 % of the agendas and minutes of Ward Committee meetings are distributed within required time frame	100 % of the agendas and minutes of Ward Committee meetings are distributed within required time frame	100 % of the agendas and minutes of Ward Committee meetings are distributed within required time frame	100 % of the agendas and minutes of Ward Committee meetings are distributed within required time frame	<ul style="list-style-type: none"> • Timeous and accurate record capturing and circulation • Legislative compliance
			Manager Admin	Q	100 % of matters raised by Ward Committees are referred to Directorates for action within 10 days	100 % of matters raised by Ward Committees are referred to Directorates for action within 10 days	100 % of matters raised by Ward Committees are referred to Directorates for action within 10 days	100 % of matters raised by Ward Committees are referred to Directorates for action within 10 days	<ul style="list-style-type: none"> • Timeous and accurate record capturing and circulation • Legislative compliance • Number of issues raised

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of legal support services (Link service delivery good governance)									
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 Legal function (Industrial Relations inclusive) ito the provision of legal support services		Manager Legal	D	100 % of legal action against Council are dealt with in terms of legislative requirements	100 % of legal action against Council are dealt with in terms of legislative requirements	80 % of legal action against Council are dealt with in terms of legislative requirements	80 % of legal action against Council are dealt with in terms of legislative requirements	<ul style="list-style-type: none"> • Records of action instituted and action taken • Best practice transfer • Clarity of regulations and policy • Reduced legal action • Legislation compliance level • Unqualified audit report
			Manager Legal	Q	Develop policy, procedure, templates	Implement and monitor	Monitor and evaluate	Monitor and evaluate	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of the provision of Human Resources support services to Matjhabeng Local Municipality (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 provision of Human Resource services to Matjhabeng Local Municipality		Manager HR	D	Restructuring of Organisation – phase 1: MM and Directors	Restructuring of organization: HR	Restructuring Directorates: Snr Management	Restructuring of organization: Rest	<ul style="list-style-type: none"> Revised and approved organisational structure, as per plan
			Manager HR	Q	Review PMS framework & sign PM contracts for section 57 managers	Develop PMS framework for rest of organization & submit for approval to Council & develop implementation plan for PMS: Snr managers	PMS workshops with Senior management & submit PMS for rest of organisation for inputs to stakeholders	Implement PMS: Snr Management & submit	<ul style="list-style-type: none"> PM framework aligned to legislation Signed PM agreements for managers PM evaluations /review conducted, as per plan
			Manager HR	Q	25 % of the planned job profiles completed	50 % of the job profiles completed	75 % of the job profiles completed	100 % of the job profiles completed	<ul style="list-style-type: none"> 200 job profiles <ul style="list-style-type: none"> o Compiled o Approved o Graded
			Manager HR	Q	100% completed number of training/development interventions vs planned interventions	100% completed number of training/development interventions vs planned interventions	100% completed number of training/development interventions vs planned interventions	100% completed number of training/development interventions vs planned interventions	<ul style="list-style-type: none"> WSP ATR Training conducted against plan Training interventions delivered
			Manager	Q	Consultation and approval of EE plan	Submission of EE plan	Consultation and approval of WSP and ATR	Submission of WSP	<ul style="list-style-type: none"> EE Delivery against EE targets

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of Occupational Health and Safety (Link service delivery good governance)									
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 H&S function to adherence to legislative requirements		Manager	Q	100 % of the meetings of the Occupational Health and Safety Committees are held in accordance with legislative requirements	100 % of the meetings of the Occupational Health and Safety Committees are held in accordance with legislative requirements	100 % of the meetings of the Occupational Health and Safety Committees are held in accordance with legislative requirements	100 % of the meetings of the Occupational Health and Safety Committees are held in accordance with legislative requirements	<ul style="list-style-type: none"> Legislative compliance
2.	Efficiently manage the H&S function to minimising incidences by 25% on an annual basis		Manager	Q	Develop process to identify risks, report and measure/report current status and implementation plan to pro-actively prevent incidences	Present to Council for approval	Conduct Awareness campaign	Implementation	<ul style="list-style-type: none"> Record of meetings of the Occupational Health and Safety Committee, Approved copy of proposal by council and quarterly reporting Increased staff awareness Reduced safety incidences

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of Wellness (Link service delivery good governance)										
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 Wellness function into various projects		Manager	Q	25% of the planned projects completed	50 % of the planned projects completed	75% of the planned projects completed	100 % of the planned projects completed	<ul style="list-style-type: none"> • Timeous and accurate reports: all projects • Provision of advise to Line managers on identified wellness indicators from operational activities • Number of Wellness initiative • Impact of Wellness initiatives 	
			Manager	Q	Social Development Forum and Social Development sub Forum meets in accordance with laid down time frames	Social Development Forum and Social Development sub Forum meets in accordance with laid down time frames	Social Development Forum and Social Development sub Forum meets in accordance with laid down time frames	Social Development Forum and Social Development sub Forum meets in accordance with laid down time frames		<ul style="list-style-type: none"> • Number of community partnerships • Number of community programmes • Number of AIDS, cultural, health, wellness, sport meetings • Number of Community panel meetings • Number of awareness campaigns/educational interventions
			Manager	Q	Identify Social Development projects for external funding	Develop Business plans/ proposal for funding applications	Submit funding applications	Monitor submissions for approval		

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. _____