



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF MATJHABENG

AS REPRESENTED BY THE MUNICIPAL MANAGER

T PIETERSEN

AND

M BESANI

THE EMPLOYEE OF THE MUNICIPALITY

EXECUTIVE DIRECTOR: INFRASTRUCTURE

PERIOD: 1 JULY 2009 – 30 JUNE 2010

1. PURPOSE

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

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

2.1 To provide services to the community and Council in the following areas:

Provision of roads, storm water, water, electricity and sewer infrastructure inclusive of reticulation networks and treatment plants;
Provision of water, electricity and sewer removal services;
Provision of building control, construction and maintenance services;
Maintenance of services.
Housing and Town planning.

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 the provision and maintenance of electricity services to residents and ratepayers of Matjhabeng Local Municipality	
2	Efficient management of the provision and maintenance of water services to residents and ratepayers of Matjhabeng Local Municipality	
3	Efficient management of provision of roads to the communities of Matjhabeng Local Municipality	
4	Efficient management of the provision of sewer services to the communities of Matjhabeng.	
5	Efficient management of the provision and maintenance of storm water systems within Matjhabeng	
6	Efficient management of the administration of the Municipal Infrastructure Grants	
7	Efficient management of building control, maintenance and construction in Matjhabeng	
8	Efficient management of low cost housing delivery in Matjhabeng.	
9	Efficient manage the Spatial Development of Matjhabeng	
10	Efficient management of legislative compliance in respect of land use rights and building control in Matjhabeng.	
11	Efficient management of the Departmental Budget	
12	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 the provision and maintenance of electricity services to residents and ratepayers of 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 electrical function to ensure the provision of electrical services to residents and ratepayers of Matjhabeng Local Municipality		Manager Electrical		100 % of electrical complaints are efficiently resolved	100 % of electrical complaints are efficiently resolved	100 % of electrical complaints are efficiently resolved	100 % of electrical complaints are efficiently resolved	<ul style="list-style-type: none"> • Availability of service • Quality of service • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment efficiency • Down time on equipment • No of complaints received • Timeous and accurate quarterly report
			Manager Electrical		100 % of quarterly target of supply and maintenance targets for electricity provision are met	100 % of quarterly target of supply and maintenance targets for electricity provision are met	100 % of quarterly target of supply and maintenance targets for electricity provision are met	100 % of quarterly target of supply and maintenance targets for electricity provision are met	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of the provision and maintenance of water services to residents and ratepayers of 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 managing the Civil Services function to ensure the provision of water services to residents and ratepayers of Matjhabeng Local Municipality		Manager Civil	D	100 % of water related complaints are efficiently resolved	100 % of water related complaints are efficiently resolved	100 % of water related complaints are efficiently resolved	100 % of water related complaints are efficiently resolved	<ul style="list-style-type: none"> • Availability of service • Quality of service (water) • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment efficiency • Down time on equipment • No of complaints received • Timeous and accurate reporting
			Manager Civil	Q	100 % of quarterly target of supply and maintenance targets for water provision are met	100 % of quarterly target of supply and maintenance targets for water provision are met	100 % of quarterly target of supply and maintenance targets for water provision are met	100 % of quarterly target of supply and maintenance targets for water provision are met	
			Manager Civil	D	100 % of water samples complies with legislative requirements and minimum standards	100 % of water samples complies with legislative requirements and minimum standards	100 % of water samples complies with legislative requirements and minimum standards	100 % of water samples complies with legislative requirements and minimum standards	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of provision of roads to the communities of 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 managing the Civil Services function to ensure provision and maintenance of roads within the Matjhabeng Municipal area		Manager Civil	D	100 % of complaints with regard to roads are efficiently resolved	100 % of roads complaints are efficiently resolved	100 % of complaints with regard to roads are efficiently resolved	100 % of complaints with regard to roads are efficiently resolved	<ul style="list-style-type: none"> • Availability of service • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment efficiency • Down time on equipment • No of complaints received • Timeous and accurate reporting as per deadlines
			Manager Civil	Q	100 % of quarterly target of supply for the maintenance and new construction targets for roads provision are met	100 % of quarterly target of supply for the maintenance and new construction targets for roads provision are met	100 % of quarterly target of supply for the maintenance and new construction targets for roads provision are met	100 % of quarterly target of supply for the maintenance and new construction targets for roads provision are met	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of the provision of sewer services to the communities 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 managing the Civil Services function to render sewer disposal services for Matjhabeng Local Municipality		Manager Civil	D	100 % Of complaints with regard to sewer reticulation and disposal is efficiently attended to	100 % Of complaints with regard to sewer reticulation and disposal is efficiently attended to	100 % Of complaints with regard to sewer reticulation and disposal is efficiently attended to	100 % Of complaints with regard to sewer reticulation and disposal is efficiently attended to	<ul style="list-style-type: none"> • Availability of service • Quality of service (water) • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment Efficiency • Down time on equipment • No of complaints received • Timeous and accurate reporting as per due dates
			Manager Civil	Q	Sewer disposal and treatment sites complies with 100 % of legislative requirements	Sewer disposal and treatment sites complies with 100 % of legislative requirements	Sewer disposal and treatment sites complies with 100 % of legislative requirements	Sewer disposal and treatment sites complies with 100 % of legislative requirements	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of the provision and maintenance of storm water systems 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 managing the Civil Services function to render an effective and efficient provision and maintenance of storm water system for Matjhabeng		Manager Civil	D	100 % Of complaints with regard to storm water is efficiently attended to	100 % Of complaints with regard to storm water is efficiently attended to	100 % Of complaints with regard to storm water is efficiently attended to	100 % Of complaints with regard to storm water is efficiently attended to	<ul style="list-style-type: none"> • Availability of service • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment efficiency • Down time on equipment • No of complaints received • Timeous and accurate reporting as per due dates
			Manager Civil	D	100 % of quarterly target for the maintenance and new construction targets for are met	100 % of quarterly target of supply for the maintenance and new construction targets for are met	100 % of quarterly target of supply for the maintenance and new construction targets for are met	100 % of quarterly target of supply for the maintenance and new construction targets for are met	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of minor building construction and maintenance as well as building control (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 managing the Civil Services function to render an efficient building construction and maintenance service		Manager Civil Manager Electrical	Q	100 % of quarterly target for the maintenance and new construction targets for are met	100 % of quarterly target of supply for the maintenance and new construction targets for are met	100 % of quarterly target of supply for the maintenance and new construction targets for are met	100 % of quarterly target of supply for the maintenance and new construction targets for are met	<ul style="list-style-type: none"> • Availability of service • Quality of service • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment efficiency • Down time on equipment • No of complaints received • Timeous and accurate reporting as per due dates
2.	Efficiently manage the building control function in the Matjhabeng Municipal area		Manager Planning	Q	Process 100% of building plans submitted within the required time frames as per the provisions of the Building Standards Act	Process 100% of building plans submitted within the required time frames as per the provisions of the Building Standards Act	Process 100% of building plans submitted within the required time frames as per the provisions of the Building Standards Act	Process 100% of building plans submitted within the required time frames as per the provisions of the Building Standards Act	<ul style="list-style-type: none"> • Availability of service • Quality of service • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • No of complaints received • Timeous and accurate reporting as per due dates

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of minor building construction and maintenance as well as building control (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	
2.	Efficiently manage the building control function in the Matjhabeng Municipal area		Manager Planning	Q	100 % of requests for building inspections are carried out within 72 hrs	100 % of requests for building inspections are carried out within 72 hrs	100 % of requests for building inspections are carried out within 72 hrs	100 % of requests for building inspections are carried out within 72 hrs	<ul style="list-style-type: none"> • Availability of service • Quality of service (water) • Handling of complaints (reduction in turnaround time) • Clean infrastructure reports • Compliance • Equipment efficiency • Down time on equipment • No of complaints received • Timeous and accurate reporting as per due dates

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of low cost housing delivery in Matjhabeng (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 manage the provision of low cost housing		Manager Housing	D	Investigate housing practices and prepare draft Housing Policy Framework	Present draft Housing Policy to stakeholders and obtain stakeholder inputs	Prepare final draft of Housing Policy Framework	Present Draft Housing Policy Framework	Quarterly Progress reports to MM Draft Housing Policy Framework
			Manager Housing	D	Investigation and identification and application for low cost housing project and monitoring of current projects	Monitoring progress of application and progress with current projects	Monitoring progress of application and progress with current projects	Monitoring progress of application and progress with current projects	Quarterly progress report to the MM Project application

KEY PERFORMANCE AREA: Strategically manage the Spatial Development of Matjhabeng (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 manage the provision of Spatial Development in Matjhabeng		Manager Planning	Q	Review Spatial Development Plan Prepare draft document for the review of the Spatial Development Plan	Engage stakeholders for comment and input on draft Spatial Development Plan	Prepare final Draft of the Spatial Development Plan	Present Spatial Development Plan to Council	<ul style="list-style-type: none"> Quarterly progress report Reviewed Spatial Development Plan Updated properly evaluation role (ROLL)

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of legislative compliance in respect of land use rights and building control in Matjhabeng (Link service delivery)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Performance Management Indicator
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Efficiently manage the enforcement of legislative compliance in regard to use rights and building control		Manager Planning	D	Efficiently attend to 100% of complaints and enquiries with regard to land use rights and building control	Efficiently attend to 100% of complaints and enquiries with regard to land use rights and building control	Efficiently attend to 100% of complaints and enquiries with regard to land use rights and building control	Efficiently attend to 100% of complaints and enquiries with regard to land use rights and building control	<ul style="list-style-type: none"> • Availability of service • Handling of complaints (• Unqualified audit reports • Compliance • No of complaints received • Timeous and accurate reporting as per due dates
			Manager Planning	D	Efficiently attend to action instituted against and by Council in terms of legislative requirements	Efficiently attend to action instituted against and by Council in terms of legislative requirements	Efficiently attend to action instituted against and by Council in terms of legislative requirements	Efficiently attend to action instituted against and by Council in terms of legislative requirements	

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

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. _____