



PERFORMANCE PLAN

Entered into by and between

**THE MUNICIPALITY OF MATJHABENG
AS REPRESENTED BY THE
EXECUTIVE MAYOR**

M LEETO

AND

T PIETERSEN

**MUNICIPAL MANAGER
THE EMPLOYEE OF THE MUNICIPALITY**

PERIOD: 1 JULY 2009 – 30 JUNE 2010

1. PURPOSE

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

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

The following objectives of Matjhabeng Local Municipality will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Basic service delivery to the community of Matjhabeng and internal services to Directorates of Matjhabeng Local Municipality.
- 2.2 Institutional development and transformation of Matjhabeng Local Municipality.
- 2.3 Local and Social Economic development within the Matjhabeng Municipal area.
- 2.4 Financial management and viability of Matjhabeng Local Municipality.
- 2.5 Good governance within Matjhabeng Local Municipality.
- 2.6 Strategic management and leadership of the Directorates within the Matjhabeng Local Municipality.

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPA's) as, outlined in the Local Government: Municipal Planning and Performance Management Regulations (2006) and set in consultation with the employee, will inform the strategic objectives, listed in the table below:

Kpa No	Key Performance Areas	Weight
1	Strategic management of the provision and maintenance of basic municipal services to residents and ratepayers of Matjhabeng Local Municipality	
2	Strategic management of the financial viability and good management of Matjhabeng Local Municipality.	
3	Strategic management of the institutional development and transformation of Matjhabeng Local Municipality	
4	Strategic management of the Good Governance and Public Participation of Matjhabeng Local Municipality	
5	Strategic management of the Local Economic and Social Development of the Matjhabeng Municipal area	
6	Strategic people management and leadership within the Matjhabeng Local Municipality.	

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

As KEY PERFORMANCE AREA: Strategic management of the provision and maintenance of basic municipal 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.	Manage the provision of basic Municipal Services to the residents and ratepayers of Matjhabeng Local Municipality		Direct reports	Q	100 % of Quarterly Organizational SDBIP target achieved	100 % of Quarterly Organizational SDBIP target achieved	100 % of Quarterly Organizational SDBIP target achieved	100 % of Quarterly Organizational SDBIP target achieved	<ul style="list-style-type: none"> • Availability of services • Problem resolution turnaround time • Stakeholders' perception of service • Legislative compliance • Budget • SDBIP
2.	Manage the legislative reporting process		Stakeholders	Q	100% submission of reports to relevant stakeholders	100% submission of reports to relevant stakeholders	100% submission of reports to relevant stakeholders	100% submission of reports to relevant stakeholders	<ul style="list-style-type: none"> • Timeous • Quality (format) • Compliance • Unqualified audit report

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Strategic management of the financial viability and good management of Matjhabeng Local Municipality (Link Financial Viability)									
KPI NO	Key performance objectives	Weight	Delegation	Frequency	Benchmarks/Targets				Key Performance Indicators
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
1.	Manage the financial viability of the Matjhabeng Local Municipality		Direct reports	Q	100% of quarterly expenditure vs budget achieved	100% of quarterly expenditure vs budget achieved	100% of quarterly expenditure vs budget achieved	100% of quarterly expenditure vs budget achieved	<ul style="list-style-type: none"> Expenditure against budget On time payment of suppliers Financial legislative compliance Unqualified audit reports
			Director Finance	Q	100 % of revenue target collected	100 % of revenue target collected	100 % of revenue target collected	100 % of revenue target collected	<ul style="list-style-type: none"> Targets to be set by Carin

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Strategic management of the institutional development and transformation of Matjhabeng Local Municipality (Link Institutional Development)									
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.	Manage the institutional development and transformation of the Matjhabeng Local Municipality		Direct reports	Q	IDP and SDBIP consulted and approved	Monitor implementation of IDP and SDBIP	Continuous monitoring of implementation of IDP and SDBIP	Monitoring and evaluation of IDP and SDBIP	<ul style="list-style-type: none"> • Processes aligned to DPSA & SALGA best practice • Effective organisational structure • Transferring best practice between Departments/Directorates • Requisite technology infrastructure • Achievement of Municipal objectives • Effective change management to support turn around • Stakeholder engagement • Legislative compliance
			Direct reports	Q	100% employment equity targets are met	100% employment equity targets are met	100% employment equity targets are met	100% employment equity targets are met	
			Direct reports	Q	Review and development of top management structure	Review and development of HR department structure	Review and development of Management structure	Implementation of developed and approved structures	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Strategic management of the Good Governance and Public Participation of Matjhabeng Local Municipality (Link 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.	Manage the Matjhabeng Local Municipality in accordance with the principles of good governance ensuring public participation		Direct reports	Q	Finalization of Annual Report for Matjhabeng in terms of legislative requirements and presentation to oversight committee	Formulate detailed interventions effectively addressing concerns raised through the Oversight Report for submission to the Mayor	Monitor and measure outcomes of interventions	Provided detailed report to Council on successes with interventions on concerns raised through Oversight Report	<ul style="list-style-type: none"> • Timeous reporting • Accuracy • Compliance • Governance structures are in place • Attendance & participation in forums
			Self-do	Q	Enter into performance plans with Section 57 Employees	Quarterly evaluation of performance of Section 57 Employees reporting to the Municipal Manager	Quarterly evaluation of performance of Section 57 Employees reporting to the Municipal Manager	Quarterly evaluation of performance of Section 57 Employees reporting to the Municipal Manager	
			Direct reports	Q	Ensure that Top Management is represented at least 100% of meetings with the Public arranged in terms of legislative requirements	Ensure that Top Management is represented at least 100% of meetings with the Public arranged in terms of legislative requirements	Ensure that Top Management is represented at least 100% of meetings with the Public arranged in terms of legislative requirements	Ensure that Top Management is represented at least 100% of meetings with the Public arranged in terms of legislative requirements	
			Direct reports	Q	Submit information as may be required by the Auditor General for auditing purposes	Submit Audit report to Council	Submission to Council on corrective actions taken/to be taken on matters raised in the Audit Report	Monitoring, measurement and implementation of corrective action plans and quarterly report to Council	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Strategic management of the Local Economic and Social Development of the Matjhabeng Municipal area (Link LED)									
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.	Manage the facilitation of Local economic development initiatives within the Matjhabeng area		LED Manager	Q	Development and approval of LED strategy	Implementation of LED strategy	100 % funded LED programs are executed in accordance with targets	100 % funded LED programs are executed in accordance with targets	<ul style="list-style-type: none"> Economic growth within Matjhabeng Local Municipality
2.	Management of the Social development function into the facilitation of programmes and intervention to encourage social upliftment		Wellness 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
			Wellness Manager	Q	Identify Social Development projects for external funding	Develop Business plans/ proposal for funding applications	Submit funding applications	Monitor submissions for approval	
			Wellness Manager	Q	Three Social Development event per quarter	Three Social Development event per quarter	Three Social Development event per quarter	Three Social Development event per quarter	

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Strategic people management and leadership within the Matjhabeng Local Municipality (Link Institutional Development)									
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.	Strategic management and leadership of Municipality (Directorates)		All Managers	Q	Communication of vision and strategy to Directorates	Providing opportunity for feedback and inputs into progress and improvement as well as corrective actions	Providing opportunity for feedback and inputs into progress and improvement as well as corrective actions	Feedback provided into Municipal objectives achieved and way forward	<ul style="list-style-type: none"> Employee morale Employee participation Skills development Corporate image Employee productivity
2.	Strategic management and leadership of direct reports		Direct reports	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 Municipal objectives Improved individual performance Skills transfers

Matjhabeng Local Municipality

KEY PERFORMANCE AREA: Efficient management of the administration of the Municipal Infrastructure Grants (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.	Manage the Civil Services function efficiently to render an Efficient and efficient administrative management of MIG		Manager Civil Manager Electrical	Q	100 % of quarterly MIG targets are met	100 % of quarterly MIG targets are met	100 % of quarterly MIG targets are met	100 % of quarterly MIG targets are met	<ul style="list-style-type: none"> • 100% compliance with MIG conditions • Timeous and accurate reporting as per due dates
			Manager Civil Manager Electrical	Q	Identify and Evaluate projects for application for MIG funding	Submission of MIG funding applications	Monitoring of approval of funding applications	Monitoring of funding applications	

Matjhabeng Local Municipality

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

AS WITNESSES:

- 1. _____
 - 2. _____
- _____
MUNICIPAL MANAGER

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

AS WITNESSES:

- 1. _____
 - 2. _____
- _____
EXECUTIVE MAYOR