



**PERFORMANCE PLAN
FOR THE 2014/2015 FINANCIAL YEAR**

OF

MR BUSA PETRUS MOLATSELLI

ACTING MUNICIPAL MANAGER

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1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager in accordance with 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 out from time to time in the Municipality's Integrated Development Plan.

2. Key responsibilities

The following strategic objectives of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Be responsive to the needs of the local community.
- 2.3 Ensure the provision of services to communities in a sustainable manner.
- 2.4 Promote social and economic development.
- 2.5 Promote a safe and healthy environment.
- 2.6 Encourage the involvement of communities and community organizations in the matters of local government.
- 2.7 Facilitate the culture of public service and accountability amongst staff.
- 2.8 Assign clear responsibilities for the management and co-ordination of administrative units and mechanisms.

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The outcomes of meeting the above mentioned strategic objectives include:

- A long and healthy life for all Communities around Dhlabeng
- All people in Dhlabeng are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security
- Sustainable human settlement and improved quality of household life
- Responsive, accountable, effective and efficient local government system
- Protect and enhance our environmental assets and natural resources
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

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KEY PERFORMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

PRIORITY 1.1: Access to Water

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets				
							1 st	2 nd	3 rd	4 th	
1. To increase the number of Households with Access to water from 98% to 100% by 2017.	37 729 and 98 % of Households with Access to Quality Water. Approved water master plan by 2017.	- 37 729 Number and 98% of HH with Access	- Outcome	- No Access: 854 - Total No. with Access = 37 729 - Total No. of HH = 38 593	R 25 000 000,00 Source of Funding: DWA RBIG Vote no. 103010 4023507	Construction of 6Ml Reservoir, 4,6km Pipeline and Appurtenant Works in Mashaeng, Fouriesburg by 2015. (IDP Page 48)	Appointment of Contractor	Project Implementation – 30%	Project Implementation – 60%	Project Implementation – 100%	Project Implementation – 40%
					R 5 800 000,00 Source of Funding: DWA WSOG – R5 500 000,00 Vote No. 1030102140100 and DWA WSOS – R300 000,00 Vote No. 1030102140125	Upgrading of Clarens Water Treatment Works from 1,0Ml/d to 6,5Ml/d by 2016	Advertise for appointment of Contractor	Application for Additional Funding from MIG	Project Implementation – 10%	Project Implementation – 40%	Project Implementation – 100%

PRIORITY 1.2: Access to Sanitation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets				
							1 st	2 nd	3 rd	4 th	
2. To increase the number of Households with Access to sanitation from 97% to 100% by 2017.	37 468 and 97 % of Households with Access to Sanitation Approved sanitation master plan by 2017.	- 37 468 Number and 97% of HH with Access	- Outcome	- No Access: 821 - Total Nr with Access = 37 468 - Total Nr of HH = 38 593	R3 816 898,00 Source of Funding: MIG Vote no. 103010 4020001	Extension of Mashaeng Waste Water Treatment Works from 1,1Ml/d to 3,4 Ml/d capacity by 2015. (IDP Page 48)	Appointment of Contractor	Project Implementation – 30%	Project Implementation – 60%	Project Implementation – 100%	Project Implementation – 100%
					R10 287 816,00 Source of Funding: MIG Vote no. 103010 4020001	Conversion of 1 600 VIP Toilets to Waterborne Sanitation in Fateng-Tse-Ntsho by 2015. (IDP Page 48)	Appointment of Contractor	Project Implementation – 30%	Project Implementation – 60%	Project Implementation – 100%	Project Implementation – 100%

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PRIORITY 2: Access to Roads & Storm water management

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
3 Improve access to Municipal Roads and Provision of Trafficable Municipal Roads to 38 593 households around DLM. (IDP Page 49)	Km of paved/tarred Municipal Roads	- 2.7km increased number in Km of Municipal Road Paved and tarred to 226.7km	- Output	- 224 Km paved and tarred municipal roads. - 204.5km gravel municipal roads	R4 640 734.43 Source of Funding: MIG Vote no. 1030104020001	Multi-year Project Construction of Mashaeng 1.4 Km paved road and stormwater. MIG/FS1000/R,ST/14/16. (IDP Page 50)	Project Implementati on 50%	Project Implement ation 100%		
					R 648 768.13 Source of Funding: MIG Vote no. 1030104020001	Construction of Mautse 1.8km paved road and storm water MIG/FS0939, R, ST/13/15 (IDP Page 5)	Project Plan Implementati on 25%	Project Plan Implement ation 50%	Project Plan Implementati on 75%	Project Plan Implement ation 100%
	Km of Municipal Roads Maintained as per the approved Maintenance Plan	- 12km rehabilitated, trafficable & well maintained municipal roads - 100% of budget spent.	- Outcome	- 204.5km gravel municipal roads - 224km paved and tarred municipal roads	R5 400 000 Source of Funding: Internal Vote no. 1010501280740	General maintenance of roads and stormwater in all wards of Dihlabeng (IDP Page)	Project Plan Implementati on 25%	Project Plan Implement ation 50%	Project Plan Implementati on 75%	Project Plan Implement ation 100%

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PRIORITY 3: Electricity

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets								
							1 st	2 nd	3 rd	4 th					
4. To Increase the number of Households with Access to electricity from 85% to 100% by 2017.	Percentage and Number of Households with Access to Electricity	- 32 723 Number and 85% of HH with Access	- Activity	- No Access: 5 870	R 1 Mill Source of Funding: Internal Vote no. 103010	Electricity connection to farm dwellers. (IDP Page 57)	Conduct feasibility study. Get the total number of farm dwellers within DLM	Advertise and appoint Service Provider to deliver the materials.	Project implementati on - 60%	Project implementati on - 100%					
				- Total Nr with Access = 32 723							To develop electricity network master plan	Advertise and appoint consultant.	Project implementati on - 30%	Project implementati on - 50%	Project implementati on - 100%
				- Total Nr of HH = 38 593											
- Adherence to OHS	R 1.6 Mill Source of Funding: Internal Vote no. 103010	Replacement of obsolete and Dangerous Switchgears in substations within DLM	Advertise and appoint contractor.	Project implementati on - 30%	Project implementati on - 70%	Project implementati on - 100%									
- 5% distribution loses							R 400 000	Implementation of maintenance program for all public lighting, Highmast lights, and Traffic signals	Prepare tender specifications and follow the tender process for the procurement of materials	Ensure continuous maintenance of out of order lights within DLM	Administrate the daily Streetlights maintenance program	Install the Flexi lights in Bethlehem for festive season in December month Maintain all public lights within DLM			

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PRIORITY 4: Town Planning and Building Control

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
5. To provide a clear and logical framework for spatial development, promote orderly planning and guide physical development of Dhlabeng.	An adopted Spatial Development Framework for 2014/2015 that guides future planning and development applications received	- Adopted SDF	- Output	- Adopted SDF	R 500 000	Review of the Spatial Development Framework for 2014/2015	Tendering and procurement of services	Preparation of draft document, Edit, review of maps Public meetings and inputs from interested and affected parties	Approval of document by Council	
	Functional GIS Database to enable the system to work with maximum datasets available (e.g. IDP, Asset Register, Building plans, SG data, MIG Projects)	- Functional GIS	- Activity	- GIS system not integrated and functional	R 500 000	Integrated GIS system that contains datasets from different Departments	Tendering and procurement of services Preparation of maps	Attach the following datasets: Asset Register IDP projects and the spatial impact MIG projects E Venus Datasets	Implementati on of the system	
	Scheme Maps indicating Land Use and Zoning must be updated in terms of legislation	- Updated Scheme Maps	- Output	- Outdated Scheme Maps	R300 000	Development and adoption of Integrated Dhlabeng Town Planning Scheme and updated Scheme Maps.	Tendering and procurement of services Preparation of draft maps	Submission of maps and scheme to COGTA and Townships Board	Approval of document and maps	

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PRIORITY 6: Access to Refuse Removal & Solid Waste Disposal

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets				
							1 st	2 nd	3 rd	4 th	
7. To Increase the number of Households with Access to Refuse Removal from 97% to 100% by 2017.	1 Registered and functional Landfill sites and 4 Transfer Stations	- Level of Service and minimum requirements for waste disposal by landfill	- Output	- No Rubbish Disposal Access: 1 088 - Total Nr with Access = 37 354 - Total Nr of HH = 38 593	R9 000 000	To operate and maintain the landfill site.(IDP Page 62)	Appoint a service provider to operate and maintain the landfill site in line with licence conditions.	To operate and maintain the landfill site in line with licence conditions through monthly reporting	To operate and maintain the landfill site in line with licence conditions through monthly reporting	To operate and maintain the landfill site in line with licence conditions through monthly reporting	
8. To provide Refuse Removal & Solid Waste Disposal Services to 38 593 Households around DLM. (IDP Page 63)	37 354 and 97% of HH with Access to weekly Refuse Removal & Solid Waste Disposal	- 37 354 Number and 97% of HH with Access to 100% of budget spent - Reduced number of corner dumps	- Outcome	- Households where Refuse is Removed by Local Authority: 37 354 - Households with Communal/own refuse dump: 5 996 inclusive - 60 identified and existing corner dumps managed	R 500 000 Source of Funding: EPWP	Clean the CBD area on a daily basis (IDP Page 62)	Ensure street sweepers clean the CBD daily and are assigned streets.	Ensure street sweepers clean the CBD daily and are assigned streets.	Ensure street sweepers clean the CBD daily and are assigned streets.	Ensure street sweepers clean the CBD daily and are assigned streets.	Ensure street sweepers clean the CBD daily and are assigned streets.
					R131 236 Source of funding	To collect refuse from 37 354 Household.(IDP Page 62)	Refuse removal is collected as per schedule	Refuse removal is collected as per schedule	Refuse removal is collected as per schedule	Refuse removal is collected as per schedule	

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
					Internal	To maintain and manage 60 illegal corner dumps on an ongoing basis	Illegal corner dumps managed on an ongoing basis.	Illegal corner dumps managed on an ongoing basis.	Illegal corner dumps managed on an ongoing basis.	Illegal corner dumps managed on an ongoing basis.

PRIORITY 7: Sport & Recreation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
9. Construction of 4 sporting and recreational facilities by 2017.	4 sport and recreation facilities refurbished and constructed	- 24 sport and recreational facilities accessible for public use - 100% of budget spent	- Output - Input	- 7 multi-purpose facilities - 17 open fields	R13 600 000 R10 300 000	Multi-year Project: Upgrading of Bohlokong Stadium completed by 2016. (IDP Page 67) Multi-year Project: Upgrading of Mautse Sporting facility by 2015. M/G/FS/0378/CF/08/10 (IDP Page 67)	Advertise Tender	Appoint a contractor	Project Implementati on by 25%	Project Implementati on by 50%
							Project Implementati on by 80%	Project Implementati on by 100% (Completed)		
10. Maintenance of 24 sport and recreation facilities around Dihlabeng.	24 well-maintained sport and recreational facilities accessible for public use	- 15 sporting events and 6 Arts and Culture events hosted and facilitated for internal and external beneficiaries. - Revenue generated through the use of sport and recreational facilities.	- Activity - Input	- 7 multi-purpose facilities - 17 open fields	R221 236,00 R311 257,00	Procurement of sport equipment and number of sport events facilitated and hosted. (IDP Page 67) 2 sporting events for employees. 6 Arts and Culture events.	Procurement of sport equipment and 4 sport events facilitated and hosted.	Procurement of sport equipment and 2 sport events facilitated and hosted.	Procurement of sport equipment and 3 sport events facilitated and hosted.	Procurement of sport equipment and 4 sport events facilitated and hosted.
							1 of sporting event for employees	1 of sporting event for employees		
					R469 148,00	Implementation of Maintenance Plan.	Ongoing implementati on of	Ongoing implementati on of	Ongoing implementati on of	Ongoing implementati on of

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
							Maintenance plan	Maintenance plan	Maintenance plan	Maintenance plan

PRIORITY 8: Library Services

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
11. Maintenance of 9 library facilities.	- 9 library facilities accessible for community use and well maintained	- 4 events hosted and facilitated - 100% budget spent	- Activity - Input	- 1 event hosted and facilitated	R 4 444,00 Source of Funding: Internal General Maintenance Budget R 14 678,00 Source of Funding: Dept. of Sport, Arts, Culture & Recreation R 1 667 000,000 Source of Funding: Dept. of Sport, Arts, Culture & Recreation business plan grant.	Maintenance of Library buildings. (IDP Page 69)	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance
					100% implementation of a submitted and approved business plan. (IDP Page 69)	Monitoring of transfer of 2014/15 allocated funding, 50% implementation on of business plan.	30% of implementation of business plan and reporting progress to council.	20% of implementation on of business plan		Submission of 2015/16 business plan together with 2014/15 Expenditure report
					R 196 931,00 Source of Funding:	4 Library Events held. (IDP Page 69)	1 Spelling Bee Competition.	1 Employee Capacitation forum.	1 Library week event.	1 World Book Day event.

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets					
							1 st	2 nd	3 rd	4 th		
					Dept. of Sport, Arts, Culture & Recreation business plan grant.							

PRIORITY 9: Parks and Cemeteries

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets					
							1 st	2 nd	3 rd	4 th		
12. Development and maintenance of 50 parks/facilities by 2017.	Access to social amenities and nature reserves.	- 50 facilities developed and maintained - 100% budget spent	- Output - Input	- 45 facilities developed and maintained	R222 894,00	8 parks maintained and 5 parks developed (IDP Page 78)	Maintenance of parks.	Maintenance of parks	Maintenance of parks.	Maintenance of parks.	Development of 1 park in Rosendal.	
					R20 000,00	5 parks upgraded. (IDP Page 78)	Upgrading of park: 1x Bohlokong, 1x Clarens.	Upgrading of parks: 1x Rosendal,				
							Development of 1 park in Bohlokong and 1 park in Fouriesburg.	Development of 1 park in Clarens and 1 park in Paul Roux.			Development of 1 park in Rosendal.	

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets										
							1 st	2 nd	3 rd	4 th							
13. Maintenance and provision of cemeteries.	Nr of available grave sites and on-going maintenance of active and old cemeteries around DLM	- 1172 available grave sites - 4 cemeteries fenced and well maintained	- Output - Outcome	- 1172 available grave sites - 4 cemeteries fenced and well maintained	R384 785.00	Regular digging of graves. (IDP Page78)	Planting of trees: (50 per unit) Utopia Cemeteries, Bohlokong, Rosendal, Fouriesburg, Clarens, Paul Roux.	1x Fouriesburg, and 1x Paul Roux	Maintenance of trees	Maintenance of trees	Dig and prepare average of 279 graves.	Dig and prepare average of 311 graves.	Dig and prepare average of 326 graves.	Tender phase	Appoint a consultant	Environmental studies to be conducted (EIA Processes)	Final Report/ proposal on the development of 3 cemeteries.

PRIORITY 10: Public Safety, Emergency & Fire Services

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
14. To prevent and reduce the risk of Disasters.	Rapid and effective response to disasters	- Emergency preparedness interventions. - Nr of public safety initiatives.	- Activity - Input	- 1 fire and Disaster management centres. - 16 public safety initiatives/ fire	R0	Disaster Management plan adopted and implemented.	Drafting of Level II Disaster Management Plan	Submission of Draft Level II Disaster Management Plan to Section 80	Submission of Level II Disaster Management Plan to Section 80	Submission of Level II Disaster Management Plan to Council for adoption and implementation

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget		14/15 Annual Target		Quarterly Projected Targets			
					14/15	14/15	1 st	2 nd	3 rd	4 th		
15. Enforcement of Traffic Laws and Crime Prevention.	Improved road safety	- % of budget spent.	- Input	inspection and prevention.	R29 842	Conduct fire inspections and fire prevention initiatives.	To conduct 4 fire inspections and fire prevention initiatives	To conduct 4 fire inspections and fire prevention initiatives	To conduct 4 fire inspections and fire prevention initiatives	To conduct 4 fire inspections and fire prevention initiatives		
					Respond to all emergencies within 5 to 10 minutes in urban areas.	Respond to all emergencies within 5 to 10 minutes in urban areas.	Respond to all emergencies within 5 to 10 minutes in urban areas.	Respond to all emergencies within 5 to 10 minutes in urban areas.	Respond to all emergencies within 5 to 10 minutes in urban areas.			
		- Nr of traffic fines issued	- Activity	# of traffic fines issued and % of revenue generated	R273 710	Enforce traffic laws and improve road safety.	To conduct 5 road safety initiatives and daily scholar patrols	To conduct 5 road safety initiatives and daily scholar patrols	To conduct 5 road safety initiatives and daily scholar patrols	To conduct 5 road safety initiatives and daily scholar patrols		
					- Crime Prevention Initiatives	- Outcome	64 crime prevention initiatives					
		- % of revenue generated through law enforcement interventions	- Output		R20 445	2.2.4 crime prevention initiatives	To conduct 16 roadblocks for crime prevention and to serve warrants	To conduct 16 roadblocks for crime prevention and to serve warrants	To conduct 16 roadblocks for crime prevention and to serve warrants	To conduct 16 roadblocks for crime prevention and to serve warrants		

PRIORITY 11: RURAL DEVELOPMENT

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15		Quarterly Projected Targets			
					Budget	14/15 Annual Target	1 st	2 nd	3 rd	4 th
16. Integrated Rural Development Sector Plan Implemented	Approved Rural Sector Plan.	Nr of rural HH with access to water and sanitation	- Outcome - Output - Input	- Nr of rural development initiatives supported with access to water and sanitation	R450 000	Rural Sector Plan development, approved and implemented	Rural Sector plan developed	Rural Sector Plan adopted by Council	Approved Sector Plan implementation	Approved Sector Plan implementation
					R150 000	Effective Management of Emergency Evacuation and Ejections	Nr of Emergency Evacuation and Ejections.	Nr of Emergency Evacuation and Ejections.	Nr of Emergency Evacuation and Ejections.	Nr of Emergency Evacuation and Ejections.
					R180 000	Provision of Water tanks and VIP toilets	Nr of water tanks (30 x 5 000)	Nr of water tanks (30 x 5 000)	Nr of VIP toilets	Nr of VIP toilets
					R200 000	Nr of Bore-hole abstractions	Bore-hole abstraction Batho-Ba-Kopane (Wlilgehof Communal farm)	Bore-hole abstraction (Thusanang CPA)	Bore-hole abstraction (Sekgutung CPA)	
R300 000										
					R180 000,00	Upgrading of a road and Construction of a bridge (access road) Snymanshoek	% project implemented on	% project implemented on	% project implemented on	100% project implementation
					R10 000	Nr of rural development initiatives	Out lets (30 x 5 000)	Imbizo (phase 1) sub-sector	% project implemented on	
					R500 000		Stands (x 60)			

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT
 Priority 1: Agriculture and Agro-Processing

DIHLABENG LOCAL MUNICIPALITY | PERFORMANCE PLAN: MR. BUSA PETRUS MOLATSELI

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
17. Enabling environment for Agronomic growth and development	LED strategy Implementation	- Nr of Agriculture and Agro-processing Initiatives supported - Nr of jobs created through Agriculture and Agro-processing Initiatives - % of Budget spent	- Output - Outcome	- Nr of Initiatives supported - Nr of jobs created	R3 600 000 Source of Funding: Internal Vote no. 104505 1093326	Poultry and Piggery Project (IDP Page 65)	Poultry Model R500 000			
							Mashaeng Poultry R100 000			
							30Broiler Units R3 000 000			
				R2 050 000 Source of Funding: Internal Vote no. 104505 1093326	R2 000 000 Rural /Infrastructure Development IDP Page 65	Clarens Commonage R2 000 000	Farm Flea Market R50 000			
				R4000. Source of funding: Internal Vote no.104505 1093326	R4000.00 Workshops, Training and Expos IDP page 65	African Farmers Workshop and Expo R2 000			NAMPO Agricultural Show R2 000	
				R350 000 Source of funding: Internal Vote no.104505 1093326	Agro Processing Hub IDP Page 65.	Payment made to service provider R350 000				

Priority 2: Tourism

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
18. Enabling environment for Tourism growth and development	LED strategy implementation	Nr of tourism initiatives supported - Nr of jobs created through tourism initiatives % of budget spent	Output - Outcome - Input	Nr of initiatives supported - Nr of jobs created	R 2 104 600	Support and Host Tourism Related Events. IDP Page 66	Salom Canoe sponsorship R20 000	Bethlehem Water Festival R300 000	Gospel Show R 300 000	
					Source of Funding: Internal Vote no. 104505 1093326	Developmental plans for Clarens Art & Craft Centre. IDP page 66	Tourism Town of the Year Competition R60 000	Summer Show R1 500 000	150 year Closing Event Bethlehem R 300 000	Love Rosendal Show R15 000
					R100 000	Finalisation of Clarens Arts & Crafts Centre Plan.		Cherry Festival R1000	Engage sponsors and partners to construct the Clarens Arts & Craft Centre.	
					R350 000	Produce final study document: Tourism Route Plan R350 000				Continuous engagement of sponsors and partners to construct the Clarens Arts & Craft Centre.

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KEY PERFORMANCE AREA 3: ORGANISATIONAL TRANSFORMATION & DEVELOPMENT

Priority 1: Organisational Design

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
20. Staff Establishment	- Council adopted organisational structure - Nr of Council adopted HR policies - % levels of vacancy rate - Payroll not exceeding 35% of the total operating revenue.	- Reviewed and adopted Organisational Structure and policy - 4 inductions and training initiatives - 100% critical vacancies filed within the recommended turn-around time.	- Input - Activity - Outcome	- Reviewed organisational structure - Nr of HR policies reviewed and implemented - % level of vacancy rate	N/A	Organisational structure reviewed and approved	Adoption of the organisational structure by Council	Prioritize Critical posts	Advertise, short lists and interview	Monitor and review Organisational structure
					N/A	No. Job evaluations and job descriptions completed	Identify Job Evaluation (Internally)	Train and develop JE Committee members	Initiate development of job Description	Finalise Job Descriptions
					N/A	100% of Critical and approved vacancies filled	Prioritize critical posts	Advertise, Shortlist and interview	Report to relevant stakeholders using attrition report	Review Critical and approved vacancies
					N/A	Induction manual developed, approved and employees inducted	Review draft Induction manual	Present Induction to new employees	Report to relevant stakeholders	Review Induction programme
					N/A	HR policies reviewed, approved and implemented	Investigate the need for additional policies	Develop draft policies	Implement policies	Review policies

Priority 2: Human Capital Development

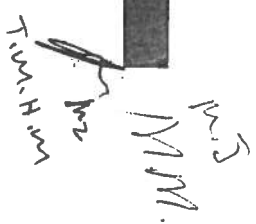
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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
21. Skills Development and Employee Wellness.	- % Training for Management and staff - Graduate Development Programme - 16 training programmes initiated - 12 employee wellness programmes initiated	- 4 skills development plans and reports submitted to LGSETA - Nr of Graduate enrolled in programme - 16 trainings - 12 employee wellness programmes	- Input - Activity - Outcome	- Skills Development Facilitator - HR - Nr of employee wellness programmes	Internal	Training as per workplace skill plan (IDP Page 81)	- Advance Management, Monitoring and Evaluation Course - Public Management Course - Analysis and Skills Planning Course - Chainsaw Training - Road Construction Training - Supervisor's training - Submission of Monthly reports to LGSETA and Thabo Mofutsanyana District	- VIP Training - Assessors and Moderators Course - Local Government Accounting Certificate - Mentoring and Assessors Training - Submission of monthly reports	- Vegetable Production Course - Welding - Information Technology Training - VIP Training - Submission of Monthly reports	- Health and Safety - Labour Relations Training - Submission of Monthly reports
					Municipal Budget	DLM: Employee Wellness programme IDP Page 81	- Two employee Wellness Workshops - Refer employees to Psychologist - HIV Counselling and Testing Campaign.	- Two employee Wellness Workshops - Refer employees to medical check up - Celebrate World AIDS Day	- Two employee Wellness Workshops - Refer employees to Psychologist - HIV Counselling and Testing Campaign	- Two employee Wellness Work shops - Refer employees to medical check up - HIV/AIDS awareness

Priority 3: Labour Relations

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
22. Functionality of LRF and Labour Relations matters	- 11 LRF meetings held as per the approved schedule - Reduced Number of disputes and grievances handled - 12 OHS committee meetings held. - Compliance with contract management due diligence processes	- 100% adherence to the approved LRF meeting schedule - Nr of disputes and grievances handled - 100% adherence to OHS committee meetings schedule	- Activity - Outcome	- 3 LRF meetings held - Nr of disputes and grievances handled - 9 OHS committee meetings held - Nr of By-laws reviewed and implemented - Nr of SLA's signed and managed	N/A	Level of functionality of Local Labour Forum (LRF) and its sub-committees	Schedule for LRF: 24 July 2014 21 August 2014 25 September 2014	Schedule for LRF: 30 October 2014 27 November 2014	Schedule for LRF: 22 January 2015 26 February 2015 26 March 2015	Schedule for LRF: 23 April 2015 28 May 2015 25 June 2015
				N/A		100% of disputes and grievances handled in terms of collective agreements. Compliance with all applicable OHS legislation.	- As and when a dispute is referred to the Bargaining Council 23 July 2014 20 August 2014 23 September 2014	- As and when a dispute is referred to the Bargaining Council 22 October 2014 19 November 2014 10 December 2014	- As and when a dispute is referred to the Bargaining Council 21 January 2015 18 February 2015 18 March 2015	- As and when a dispute is referred to the Bargaining Council 22 April 2015 20 May 2015 24 June 2015
				N/A	Contract Management	- By – Laws that are approved will be taken through the public participation process and legal process will be followed - Number of Service Delivery agreements will be developed and implemented	- Number of By – Laws will be developed and implemented	Number of By – Laws will be developed and implemented	Number of Service Delivery agreements will be developed and implemented	



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KEY PERFORMANCE AREA 4: ENHANCING GOOD GOVERNANCE & PUBLIC PARTICIPATION

Priority 1: Public Participation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
23. Functionality of Ward Committees and broader Public Participation	Broader public participation policy implementation	- 4 Ward Committee Reports tabled in Council - Nr of public participation initiatives - 100% of budget spent	- Outcome - Activity - Input	- 20 functional ward committees, - Nr of public engagement initiatives.	R 890 000 Source of Funding: MSIG Vote no. 102525 1093330	100% functional ward committees in terms of the new model.	100% functional ward committees in terms of the new model	100% functional ward committees in terms of the new model	100% functional ward committees in terms of the new model	100% functional ward committees in terms of the new model
							Number of ward committee management meetings held and percentage attendance by members.	Number of community meetings held	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.
				N/A	N/A	Number of community meetings held	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.
				R 4 255 000 Source of Funding: Internal Vote no. 102005 1092755	Broader Public Participation policy and plan implementation. (Office of the Speaker)	25% public participation programme implementation	50% public participation programme implementation	75% public participation programme implementation	100% public participation programme implementation	

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Priority 2: Public Communication Mechanisms

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
24. Public Communication	Customer Care policy implementation	- Nr of public communication initiatives - Turn-around time when dealing with petitions and public complaints.	- Activity - Outcome	- Nr of registered and resolved public complaints. - Nr of customer care initiatives.	N/A N/A	Functional Petition's Committee Complaints Management System	Functional petitions committee Advise and appoint service provider	Functional petitions committee Functional complaints management system	Functional petitions committee Functional complaints management system	Functional petitions committee Functional complaints management system

Council -Whip

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
25. Broader public participation	Approved plan implemented	- 3 public engagement initiatives	- Activity	- Nr of broader public engagement initiatives	R 1 041 540 Source of Funding: Internal Vote no. 101515 1092755	1 Social Cohesion programs through sports 2 Community development program	1 social cohesion programs through sports 1 Community Development Initiative in Bethlehem	1 Community Development initiative		

MPAC

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
26. To promote good governance, transparency and accountability on the use of municipal resources.	4 MPAC meetings and reports presented to Council 6 Stakeholder Engagements	4 MPAC reports presented and adopted by Council 6 Broader public engagements initiatives undertaken.	Outcome	5 MPAC meetings held to consider Annual report, oversight report and AG Action Plan progress reporting	R 600 000.00 Internal Funding.	To promote good governance, transparency and accountability.	1 MPAC meeting help and report serving in Council 1 Stakeholder engagement initiative	1 MPAC meeting help and report serving in Council 2 Stakeholder engagement initiative	3 MPAC meetings help and report serving in Council 2 Stakeholder engagement initiative	1 MPAC meeting help and report serving in Council 1 Stakeholder engagement initiative

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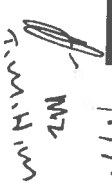
Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th

Priority 3: Political Management and Oversight

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
27. Stability of Council	Provide political direction and decision making	- Adherence to Schedule - Implementation of Council Resolutions - Nr of Council Initiatives implemented	- Activity - Output	- Nr of Council meetings held. - % of council resolutions implemented. - Nr of Council initiatives implemented to facilitate social cohesion, equity, equality and empowerment for youth, women, children and people with disability.	N/A R 1 224 000 Source of Funding: Internal Vote no. 101505 1092040	Political oversight over administration Facilitate Social Dialogue, Social Cohesion and Community development. (IDP Page 65).	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule
					R 612 000 Source of Funding: Internal Vote no. 101550 1092040 R 255 000 Source of Funding: Internal Vote no. 101505 1092620 (Pauper Burials)	Municipality's equity, equality and empowerment agenda for youth, women, children and people with disability. (IDP Page 65)	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented
					R 204 000 Source of Funding: Internal Vote no. 101550 1094310 R 1 530 000 Source of Funding: Internal Vote no. 101505 1090350	Implementation of youth development strategy (education, health, entrepreneurship and activism) (IDP Page 65).	Development and adoption of Youth Development Strategy	Strategy implementation	Strategy implementation	Strategy implementation

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
					N/A	ICT strategy implementation to ensure compliance and business continuity	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation
					N/A	Secretariat Functionality to ensure Administrative and Council structures' Support	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees
					R 408 000	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation
					Source of Funding: Internal Vote no. 104525					
					1092800					


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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	1 st	2 nd	Quarterly Projected Targets	3 rd	4 th
									Present final budget for approval by Council. Send final budget to Treasury in hard and soft copy.		

Priority 2: REVENUE ENHANCEMENT

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	1 st	2 nd	Quarterly Projected Targets	3 rd	4 th
30. Improved revenue collection	Collect R 362 million per annum.	- R 362 million collected	- Outcome	- 356 million collected	Internal	R 362 million collected.	Weekly management meeting with credit control and debt collection section.	Weekly debt management meeting with income section.	Weekly debt management meeting with income section.	Weekly debt management meeting with income section.	Weekly debt management meeting with income section.
	Debtors do not exceed R 500 million	- Effective Debt management	- Activity	Debtors do not exceed R 400 million	Internal	Debtors do not exceed R 500 million	Quarterly report back to portfolio committee. Hold top 100 debtors monthly meetings. Breaking down of debtors balance per wards and prepare item to Council. Updating of wards on the debtors system	Quarterly report back to portfolio committee. Hold top 100 debtors monthly meetings.	Quarterly report back to portfolio committee. Hold top 100 debtors monthly meetings. Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.	Quarterly report back to portfolio committee. Hold top 100 debtors monthly meetings.	Quarterly report back to portfolio committee. Hold top 100 debtors monthly meetings.
31. Proper indigent management	Approved indigents with access to free basic services	Updated indigent policy and financial system	Outcome	Reviewed Policy approved and 4223 indigents registered	Internal	Updated indigent policy and financial system	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
							Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.	Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.	Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.	Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.
							Updating of indigent register.	Updating of indigent register.	Updating of indigent register.	Updating of indigent register.

Priority 3: FINANCIAL ACCOUNTING AND REPORTING

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets						
							1 st	2 nd	3 rd	4 th			
32. Ensure proper accounting for public funds.	Unqualified 2013/14 audit report.	AG Opinion	Outcome	Unqualified 2012/13 audit report.	Internal	Submission of 2013/14 financial statements, audited and unqualified AG report.	Full implementation of 2012/13 AG action plan.	Ensure that all requests for information by the AG are provided within specified time frame.	Ensure that all requests for information by the AG are provided within specified time frame.	Prepare action plan to address all audit queries resulting from the 2013/14 audit.	Implement 50% of the action plan for addressing the 2013/14 financial statements audit.	Prepare action plan to address all audit queries resulting from the 2013/14 audit.	Implement 100% of the action plan for addressing the 2013/14 financial statements audit.
							Ensure that all exceptions are answered within the specified time frame.	Ensure that all exceptions are answered within the specified time frame.	Ensure proper record keeping ensuring that all audit documents are available.				
33. GRAP compliant asset register.	GRAP compliant asset register	AG Opinion	Outcome	Unqualified 2012/13 audit report.	Internal	Full GRAP compliant asset register.	Update asset register to ensure that all assets are recorded as per GRAP 17.	Prepare action plan for the asset verification process for adoption by Finance Portfolio Committee.	Perform asset verification for movable assets as per approved action plan.	Perform asset verification for movable assets as per approved asset verification plan.			

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Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
34. Ensure accurate and proper financial reporting.	Monthly report to finance portfolio committee.	12 Sec 80 Reports	Output	12 Sec 80 Reports	Internal	12 month reports tabled to finance portfolio committee.	Prepare monthly reports in accordance with Section 71 of the MFMA.	Prepare monthly reports in accordance with Section 71 of the MFMA.	Prepare three section 71 reports.	Prepare three section 71 reports.
							Continuously update the asset register to ensure that asset register complies with GRAP.	Continuously update the asset register to ensure that asset register complies with GRAP.	Identification of assets to be written off and assets to be auctioned.	Send item to council for the assets to be written off and assets to be auctioned.
							Prepare section 52(d) report for end June 2013.	Prepare section 52(d) report and submit to finance portfolio.	Prepare section 72 report and submit to finance portfolio.	Prepare section 52(d) report and submit to finance portfolio.

Priority 4: SUPPLYCHAIN

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
35. Transparent supply chain management processes.	Fully functional supply chain management unit with zero queries from Internal Audit and External audit.	Transparent and compliant supply chain management	Outcome	Reviewed supply chain policy	Internal	All supply chain regulations and policies applied.	Update database with qualified service providers and implement the supplier database.	Update database with qualified service providers and implement the supplier database.	Update database with qualified service providers and implement the supplier database.	Update database with qualified service providers and implement the supplier database.

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PERFORMANCE PLAN

ACTING MUNICIPAL MANAGER

MR. BUSA PETRUS MOLATSELLI

DIHLABENG LOCAL MUNICIPALITY

Performance Plan for Acting Municipal Manager for the period: 01 August 2014 to 31 October 2014

Signed and accepted by the Acting Municipal Manager:

Date:

B. MolatSELLI
01/08/14

Signed and accepted by the Executive Mayor:

Date:

B. MolatSELLI
21/08/14