

DIHLABENG LOCAL MUNICIPALITY



**PERFORMANCE PLAN
FOR THE 2010/2011 FINANCIAL YEAR
OF
MTHUNZI ERIC SHADOW MTHWALO
DIRECTOR CORPORATE SERVICES**

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.

The outcomes of meeting the above mentioned strategic objectives include:

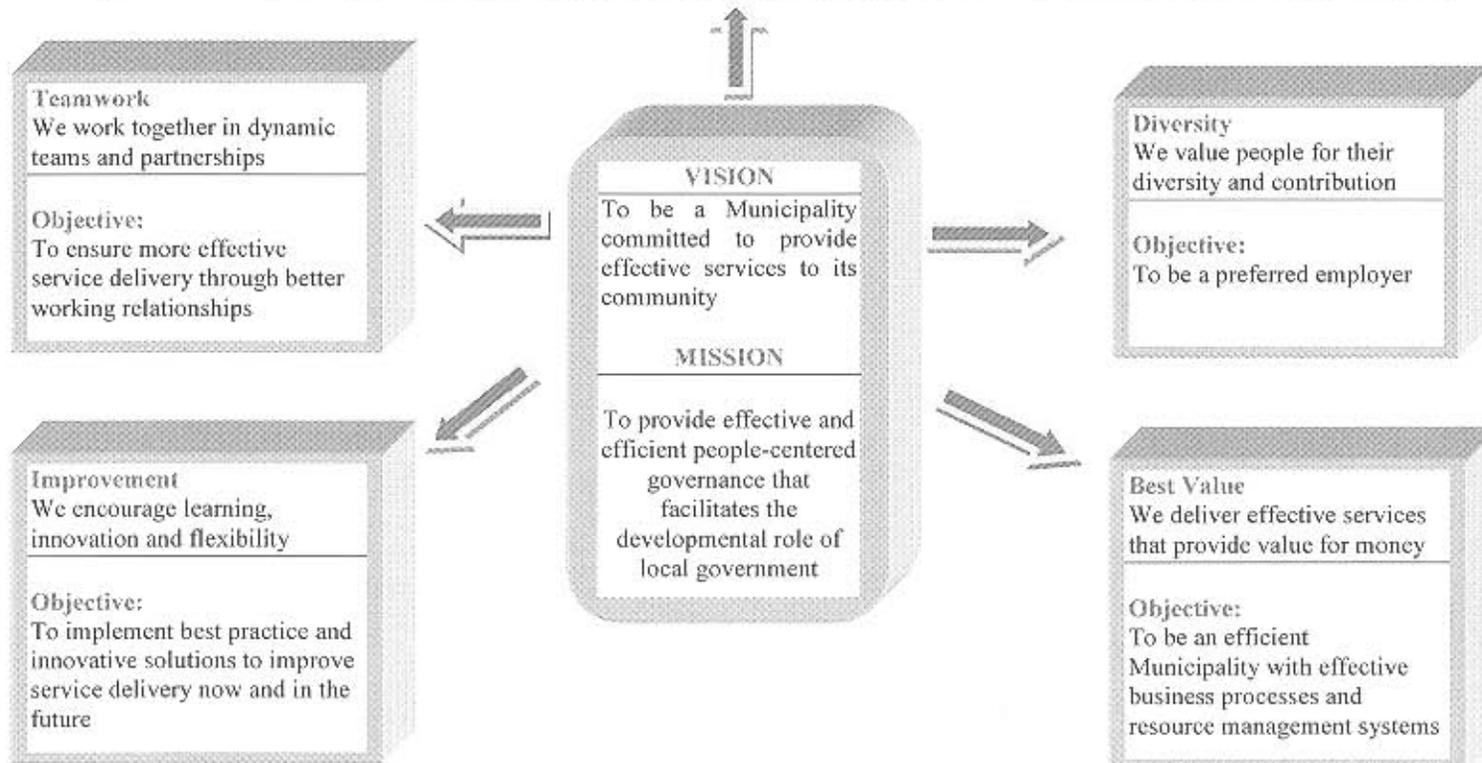
- A long and healthy life for all Communities around Dhlabeng
- All people in Dhlabeng are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- 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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3. Our Vision and Mission

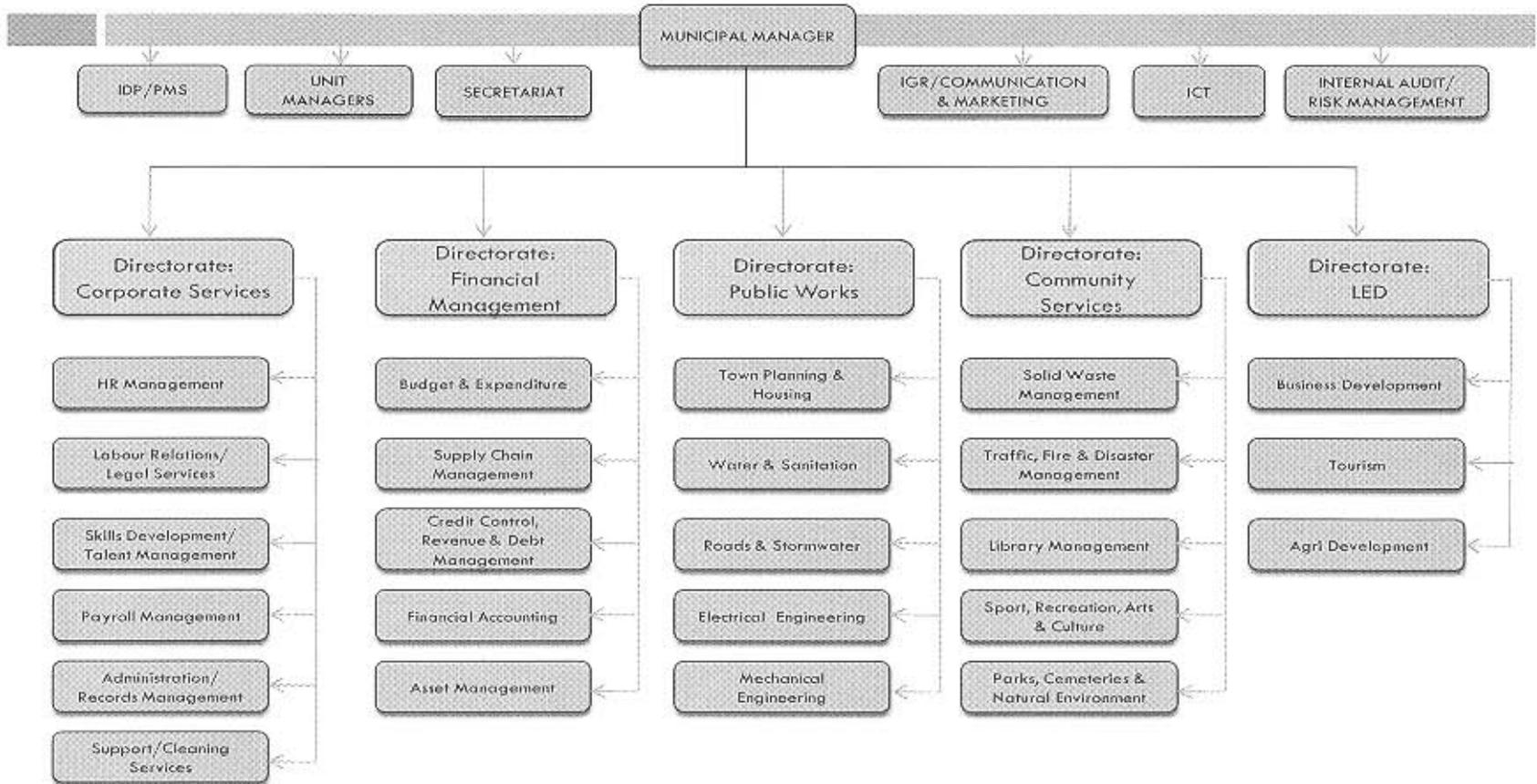
Community Services
We put our community first
<p>Objective:</p> <p>To deliver a high quality service to the community of Dihlabeng by:</p> <ul style="list-style-type: none"> - Transforming and Strengthening the Institution's Capacity aimed at ensuring effective and efficient service delivery - Ensuring that services are delivered to the Community in line with the strategies outlined in the IDP - Building Economic Capacity of Dihlabeng to improve the economic future, sustainability and the quality of life for all - Ensuring financial viability and compliance to relevant legislation - Encouraging and creating conditions conducive for public involvement in the affairs of Dihlabeng Local Municipality



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4. Strategic Formation

Functional View of Dihlabeng Municipality



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Performance Management System

Oversight
by DLM COUNCIL, MEC & PLANNING COMMISSION

Policy Development

Identify desired impact

Strategic Planning

Assess and adjust

Specify Performance Indicators

End-year reporting

Operational Planning and Budgeting

INSTITUTION
Dihlabeng Local Municipality
Municipal Entity

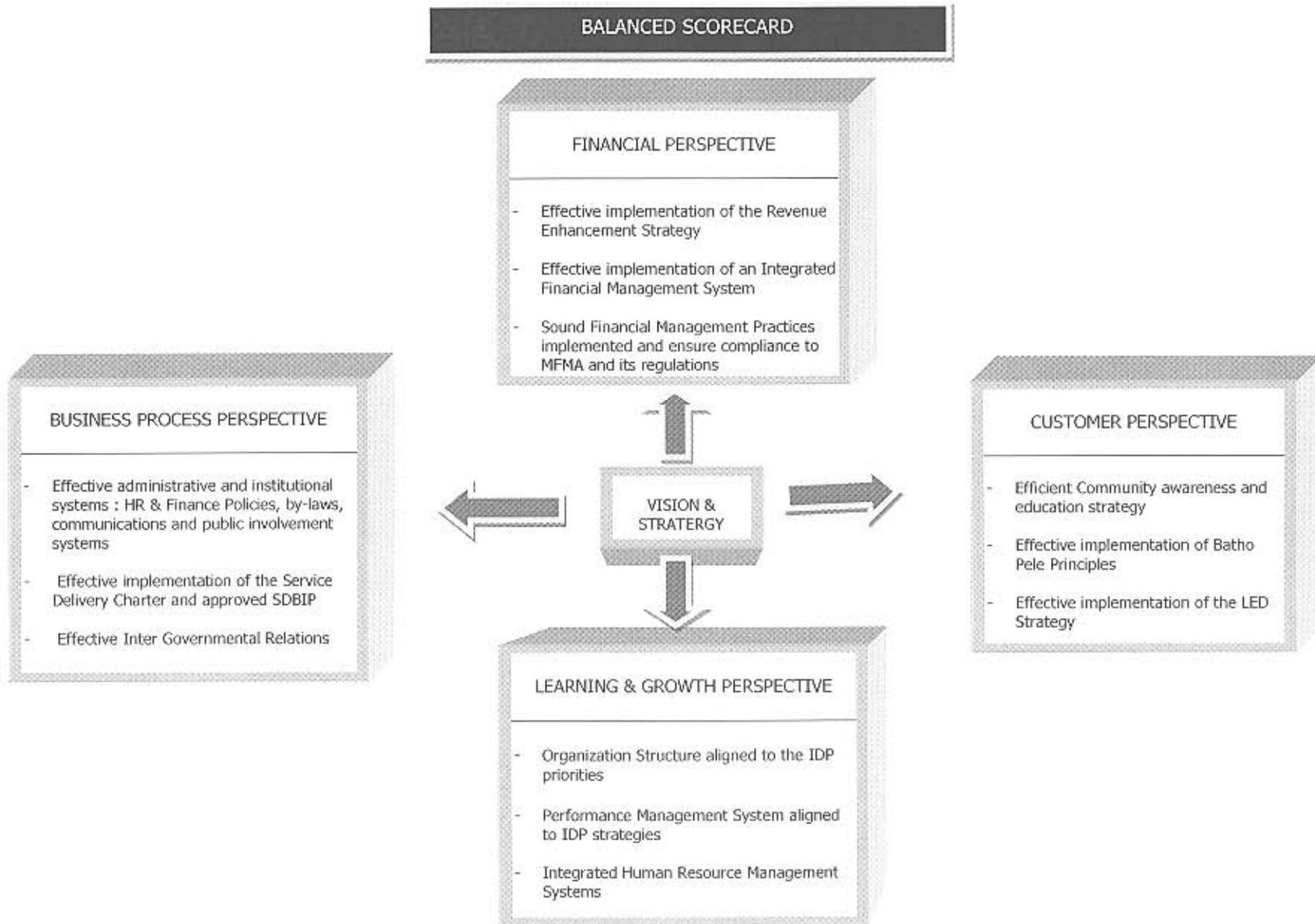
Monitor and take corrective action

Implementation and in-year reporting

Set targets and allocate resources



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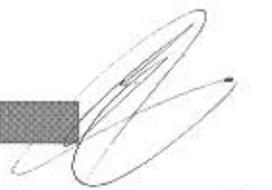
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5. Key Performance Areas

KPA No.	Key Performance Areas (KPA's)	Weighting
1	Good Governance and Public Participation	20%
2	Municipal Financial Viability and Management	20%
3	Municipal Transformation and Organisational Development	30%
4	Local Economic Development (LED)	15%
5	Basic Service Delivery and Infrastructure Development	15%
Total		100%

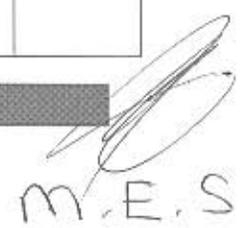
Summary of our Strategic Agenda for 2010/2011 financial year: DLM Baseline Analysis

SITUATIONAL ANALYSIS					
No. of House Holds	31 836	Persons	108 449	Average	3.4 persons per HH
BASELINE ANALYSIS					
Access to Electricity	Access to piped water	Access to full & intermediate sanitation		Access to refuse removal services	
FREE STATE PROVINCE					
86.6%	97.5%	69.4%		76.1%	
DIHLABENG LOCAL MUNICIPALITY – CURRENT STATUS					
70.7% - 22 508 HH	93.7% - 29 830 HH	81.3% - 25 882 HH		81.1% - 25 818 HH	
KEY MEASUREMENT TARGETS FOR 2010/2011 FIN YEAR					
71.2% - 22 667 HH	100% - 31 836 HH	97% - 30 880 HH		90% - 28 652 HH	
159 HH – 0.5% increase	2 006 HH – 6.3% increase	4 998 HH – 15.7% increase		2 834 HH – 8.9% increase	



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KEY PERFORMANCE AREA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
100% implementation of public participation strategy	Effective public participation structures	1 st	- 100% implementation of public participation program - 1 Reports on implementation of public participation strategy			
		2 nd	- 100% implementation of public participation program - 1 Reports on implementation of public participation strategy			
		3 rd	- 100% implementation of public participation program - 1 Reports on implementation of public participation strategy			
		4 th	- 100% implementation of public participation program - 1 Reports on implementation of public participation strategy			
No. of Council and portfolio committees meetings	% implementation of Council Resolutions	1 st	- No. of Council and portfolio committees meetings			
		2 nd	- No. of Council and portfolio committees meetings			
		3 rd	- No. of Council and portfolio committees meetings			
		4 th	- No. of Council and portfolio committees meetings - No. of reports on implementation of Council resolutions			
Number of youth development programs initiated.	Establishment of youth development structures	1 st	- No. of youth structures establishment - 1 Report on youth development			
		2 nd	- 100% of strategic objectives implemented - 1 Report on youth development			



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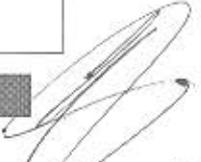
KEY PERFORMANCE AREA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		3 rd	- 100% of strategic objectives implemented - 1 Report on youth development			
		4 th	- 100% of strategic objectives implemented - 1 Report on youth development			
Number of sustainable economic development initiatives	To provide particular support service to disadvantaged groups (women, youth, entrepreneurs and the disabled)	1 st	- No. of organizations supported and capacitated.			
		2 nd	- No. of organizations supported and capacitated.			
		3 rd	- No. of organizations supported and capacitated			
		4 th	- No. of organizations supported and capacitated - No. of reports on economic development initiatives			

KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Revised and Approved IDP	Credible and adopted IDP	1 st	- 100% implementation of IDP review plan - 1 Report on implementation of IDP review plan			
		2 nd	- 100% implementation of IDP review plan - 1 Report on implementation of IDP review plan			
		3 rd	- 100% implementation of IDP review plan - 1 Report on implementation of IDP review plan			
		4 th	- 100% implementation of IDP review plan - 1 Report on implementation of IDP review plan			
Effective performance monitoring and reporting	Commensurate Performance Management System	1 st	- 100% implementation of performance monitoring and reporting plan - 1 Report on performance monitoring and reporting implementation plan			
		2 nd	- 100% implementation of performance monitoring and reporting plan - 1 Report on performance monitoring and reporting implementation plan			
		3 rd	- 100% implementation of performance monitoring and reporting plan			



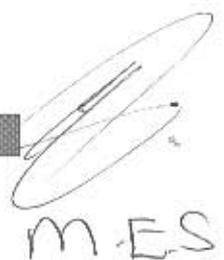
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KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			- 1 Report on performance monitoring and reporting implementation plan			
		4 th	- 100% implementation of performance monitoring and reporting plan - 1 Report on performance monitoring and reporting implementation plan			
Effective audit and risk management strategy	Adequate and effective internal controls	1 st	- 100% implementation of audit and risk management plan - 1 Report on audit and risk management implementation plan			
		2 nd	- 100% implementation of audit and risk management plan - 1 Report on audit and risk management implementation plan			
		3 rd	- 100% implementation of audit and risk management plan - 1 Report on audit and risk management implementation plan			
		4 th	- 100% implementation of audit and risk management plan - 1 Report on audit and risk management implementation plan			
Effective and adequate management information system	100% complicate management information system	1 st	- 100% compliance to public administration record management standards - 1 Report on record management			
		2 nd	- 100% compliance to public administration record management standards			



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KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			- 1 Report on record management			
		3 rd	- 100% compliance to public administration record management standards - 1 Report on record management			
		4 th	- 100% compliance to public administration record management standards - 1 Report on record management			
Effective IGR strategy	% implementation of IGR strategy	1 st	- 100% implementation of IGR program			
		2 nd	- 100% implementation of IGR program			
		3 rd	- 100% implementation of IGR program			
		4 th	- 100% implementation of IGR program - 4 Reports on IGR program			



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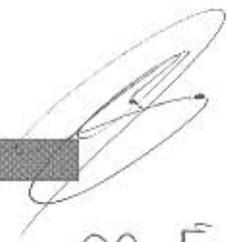
KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
100% implementation of skills development plan	Integrated Human Capital development and management	1 st	- 100% implementation of skills development strategy and implementation plan - 1 Report on skills development			
		2 nd	- 100 % implementation of skills development strategy and implementation plan - 1 Report on skills development			
		3 rd	- 100% implementation of skills development strategy and implementation plan - 1 Report on skills development			
		4 th	- 100% implementation of skills development strategy and implementation plan - 1 Report on skills development			
Strategic alignment of human capital to address organization's strategic agenda	Feasible Organizational Structure Approved and implemented – % wage bill threshold	1 st	- 100% compliance to legislative mandate and regulations/collective agreements - 1 Report on human capital management			
		2 nd	- 100% compliance to legislative mandate and regulations/collective agreements - 1 Report on human capital management			
		3 rd	- 100% compliance to legislative mandate and regulations/collective agreements - 1 Report on human capital management			
		4 th	- 100% compliance to legislative mandate and regulations/collective			



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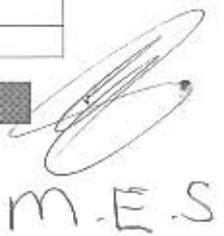
KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			agreements - 1 Report on human capital management			
No. of policies developed and implement	Integrated policy development and implementation strategy	1 st	- 100% implementation of policy development plan - 1 Report on policy development plan			
		2 nd	- 100% implementation of policy development plan - 1 Report on policy development plan			
		3 rd	- 100% implementation of development and implementation plan - 1 Report on policy development plan			
		4 th	- 100% implementation of development and implementation plan - 1 Report on policy development plan			
100% Compliance with ORA. Regulations	Improved employer employee relationship	1 st	- No. of consultative meetings with employees and employee representative structures			
		2 nd	- No. of consultative meetings with employees and employee representative structures - 1 Report on ORA compliance			
		3 rd	- No. of consultative meetings with employees and employee representative structures.			
		4 th	- No. of consultative meetings with employees and employee representative structures. - 1 Report on ORA compliance			
Effective management of Service Level Agreements, MOU,	Service Level Agreements, MOU, Legal Contract Management and review.	1 st	- 100% implementation of contract management plan - 1 Report on contract management			

KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Legal Contract			plan			
		2 nd	- 100% implementation of contract management plan - 1 Report on contract management plan			
		3 rd	- 100% implementation of contract management plan - 1 Report on contract management plan			
		4 th	- 100% implementation of contract management plan - 1 Report on contract management plan			
High level of hygiene and cleanliness of Municipal buildings.	Maintain high level of hygiene and cleanliness of Municipal building	1 st	- 100% Internal and external clients satisfied with cleanliness and hygiene state of Municipal Buildings			
		2 nd	- 100% Internal and external clients satisfied with cleanliness and hygiene state of Municipal Buildings.			
		3 rd	- 100% Internal and external clients satisfied with cleanliness and hygiene state of Municipal Buildings.			
		4 th	- 100% Internal and external clients satisfied with cleanliness and hygiene state of Municipal Buildings			



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KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
% collection rate on budget and levied revenue	Revenue stream improved to R 22 million per month, equating to R 271 million per annum.	1 st	- 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 Report on cost coverage strategy			
		2 nd	- 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 Report on cost coverage strategy			
		3 rd	- 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 Report on cost coverage strategy			
		4 th	- 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 Report on cost coverage strategy			
% reduction of outstanding debt	Debtors book less than R 290 million. Reduce top 100 debtors from R 20 million to R 3 million.	1 st	- 100% implementation of debt management strategy. - 1 Report on debt management plan			
		2 nd	- 100% implementation of debt management strategy. - 1 Report on debt management plan			
		3 rd	- 100% implementation of debt management strategy. - 1 Report on debt management plan			
		4 th	- 100% implementation of debt management strategy. - 1 Report on debt management plan			
Cash flow model developed and adhered to	Spending patterns within cash flow model.	1 st	- No. of management meetings facilitating effective management of cash flow and budget - 1 Reports on implementation of SDBIP			
		2 nd	- No. of management meetings			



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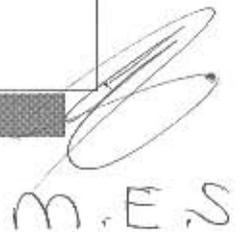
KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			facilitating effective management of cash flow and budget. - 1 Reports on implementation of SDBIP			
		3 rd	- No. of management meetings facilitating effective management of cash flow and budget. - 1 Reports on implementation of SDBIP			
		4 th	- No. of management meetings facilitating effective management of cash flow and budget. - 1 Reports on implementation of SDBIP			

KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
No. of sustainable economic development initiatives	Effective implementation of LED strategy	1 st	<ul style="list-style-type: none"> - 10% increase in number of PDIs benefiting from supply chain management process - 1 Workshop conducted as part of SMME capacity building - 20 Jobs created through labour Intensive Projects – EPWP 			
		2 nd	<ul style="list-style-type: none"> - 10% increase in number of PDIs benefiting from supply chain management process - 1 Workshop conducted as part of SMME capacity building - 20 Jobs created through labour Intensive Projects – EPWP 			
		3 rd	<ul style="list-style-type: none"> - 10% increase in number of PDIs benefiting from supply chain management process - 1 Workshop conducted as part of SMME capacity building - 20 Jobs created through labour Intensive Projects – EPWP 			
		4 th	<ul style="list-style-type: none"> - 10% increase in number of PDIs benefiting from supply chain management process - 1 Workshop conducted as part of SMME capacity building - 20 Jobs created through labour Intensive Projects – EPWP 			



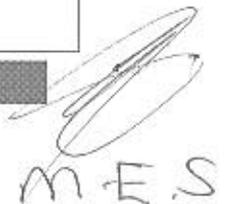
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KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
% decrease in the reaction time to emergencies	Institutional capacity to manage disaster and provide emergency services	1 st	- 100% implementation of Disaster and emergency management plan - 1 Report on emergency services and disaster management			
		2 nd	- 100% implementation of Disaster and emergency management plan - 1 Report on emergency services and disaster management			
		3 rd	- 100% implementation of Disaster and emergency management plan - 1 Report on emergency services and disaster management			
		4 th	- 100% implementation of Disaster and emergency management plan - 1 Report on emergency services and disaster management			
% decrease in number of road accidents and fatalities.	Enforce traffic law and order on public roads and ensure safety in the use of municipal roads	1 st	- 100% implementation of traffic law and order strategy - 1 Report on traffic law and order implementation plan			
		2 nd	- 100% implementation of traffic law and order strategy - 1 Report on traffic law and order implementation plan			
		3 rd	- 100% implementation of traffic law and order strategy - 1 Report on traffic law and order implementation plan			
		4 th	- 100% implementation of traffic law and order strategy - 1 Report on traffic law and order implementation plan			



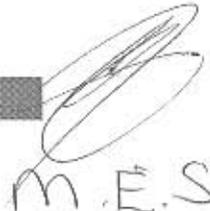
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KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
No. of parks and nature reserves maintained and upgraded 4 parks developed around Dihlabeng % revenue collected and spent against maintenance budget	Protect and enhance environmental assets and natural resources	1 st	- 100% implementation of maintenance and development plan - 1 Report on environmental assets and natural resources protection and enhancement plan			
		2 nd	- 100% implementation of maintenance and development plan - 1 Report on environmental assets and natural resources protection and enhancement plan			
		3 rd	- 100% implementation of maintenance and development plan - 1 Report on environmental assets and natural resources protection and enhancement plan			
		4 th	- 100% implementation of maintenance and development plan - 1 Report on environmental assets and natural resources protection and enhancement plan			
No. of cemeteries upgraded and well maintained % revenue collected and spent against maintenance budget	Protect and enhance environmental assets and natural resources	1 st	- 100% implementation of maintenance and development plan - 1 Report on maintenance plan			
		2 nd	- 100% implementation of maintenance and development plan - 1 Report on maintenance plan			
		3 rd	- 100% implementation of maintenance and development plan - 1 Report on maintenance plan			
		4 th	- 100% implementation of maintenance and development plan - 1 Report on maintenance plan			



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KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
No. of recreational and community facilities upgraded and maintained % revenue collected and spent against maintenance budget	Protect and enhance social amenities	1 st	- 100% implementation of maintenance and development plan 1 Report on social amenities protection and enhancement plan			
		2 nd	- 100% implementation of maintenance and development plan. - 1 Report on social amenities protection and enhancement plan			
		3 rd	- 100% implementation of maintenance and development plan - 1 Report on social amenities protection and enhancement plan			
		4 th	- 100% implementation of maintenance and development plan - 1 Report on social amenities protection and enhancement plan			
% implementation of integrated waste management plan No. of waste disposal facilities and dumping sites No. of landfill sites % reduction of illegal dumping sites	Provision of waste removal and disposal services as per service standards % compliance to legal and health requirements	1 st	- 100% implementation of integrated waste management plan - 1 Report on provision of waste removal and disposal services			
		2 nd	- 100% implementation of integrated waste management plan - 1 Report on provision of waste removal and disposal services			
		3 rd	- 100% implementation of integrated waste management plan - 1 Report on provision of waste removal and disposal services			



KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
% revenue collected and spent against operational budget		4 th	<ul style="list-style-type: none"> - 100% implementation of integrated waste management plan - 1 Report on provision of waste removal and disposal services 			
90% of Households in Dihlabeng with access to minimum standard refuse removal services	100% implementation of service delivery and infrastructure development plan	1 st	<ul style="list-style-type: none"> - 100% implementation of refuse removal services operational plan - 1 Report on service delivery implementation plan 			
		2 nd	<ul style="list-style-type: none"> - 100% implementation of refuse removal services operational plan - 1 Report on service delivery implementation plan 			
		3 rd	<ul style="list-style-type: none"> - 100% implementation of refuse removal services operational plan - 1 Report on service delivery implementation plan 			
		4 th	<ul style="list-style-type: none"> - 100% implementation of refuse removal services operational plan - 1 Report on service delivery implementation plan 			

PERFORMANCE PLAN

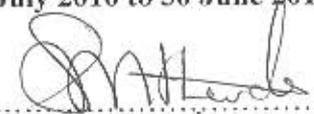
DIRECTOR CORPORATE SERVICES

MR. M.E.S. MTHWALO

Dihlabeng Local Municipality

Performance Plan for Director Corporate Services for the period: 1 July 2010 to 30 June 2011

Signed and accepted by Director Corporate Services



Date:

30/06/2010.

Signed Municipal Manager:



Date:

30/06/2010