

**DIHLABENG LOCAL MUNICIPALITY**



**PERFORMANCE PLAN  
FOR THE 2010/2011 FINANCIAL YEAR  
OF  
THANDEKILE GOODNESS HADEBE  
DIRECTOR: LOCAL ECONOMIC DEVELOPMENT**

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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:

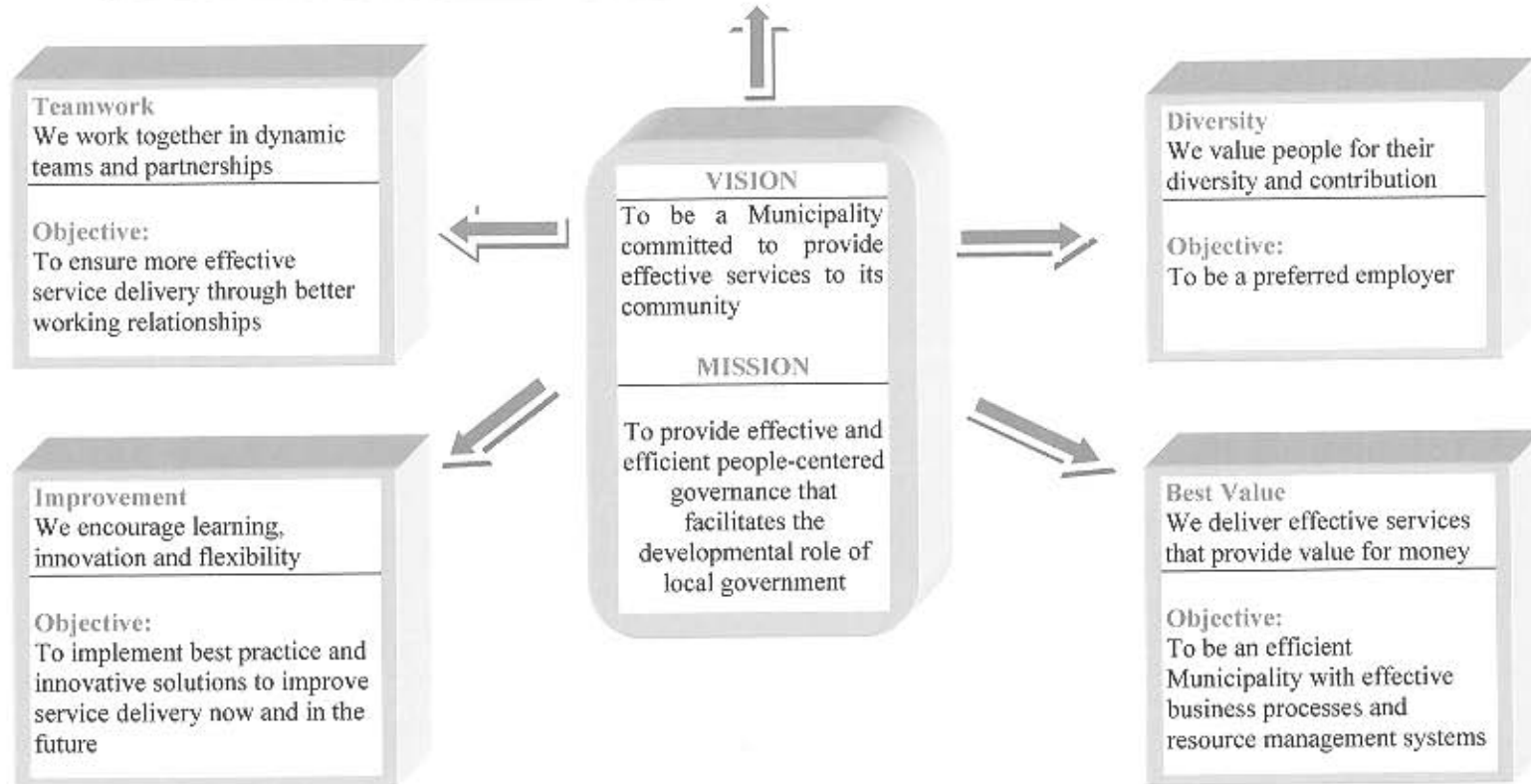
- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Be responsive to the needs of the local community.
- 2.3 Ensure the provision of services to communities in a sustainable manner.
- 2.4 Promote social and economic development.
- 2.5 Promote a safe and healthy environment.
- 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.

The outcomes of meeting the above mentioned strategic objectives include:

- A long and healthy life for all Communities around Dihlabeng
- All people in Dihlabeng 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

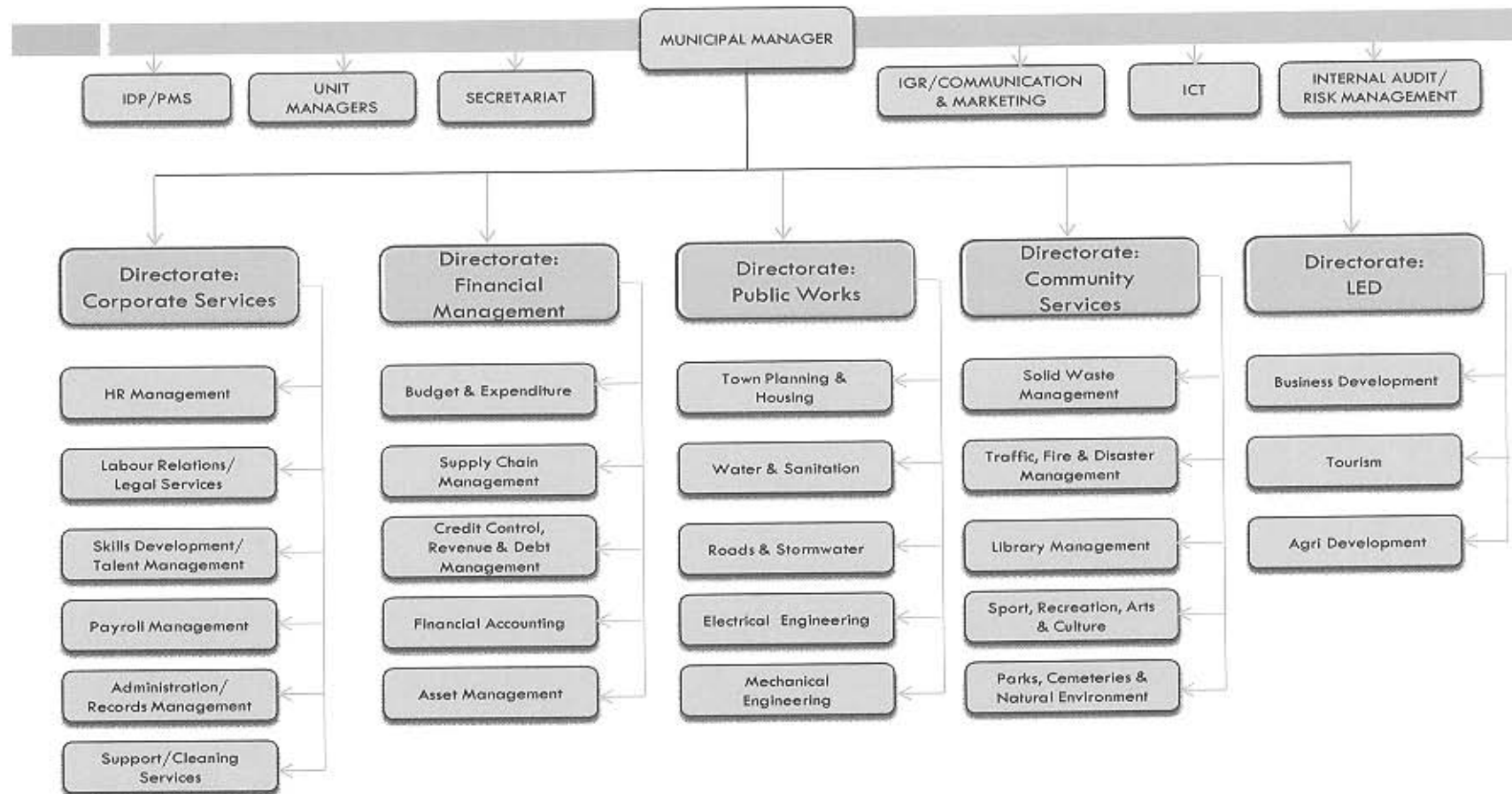
**3. Our Vision and Mission**

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

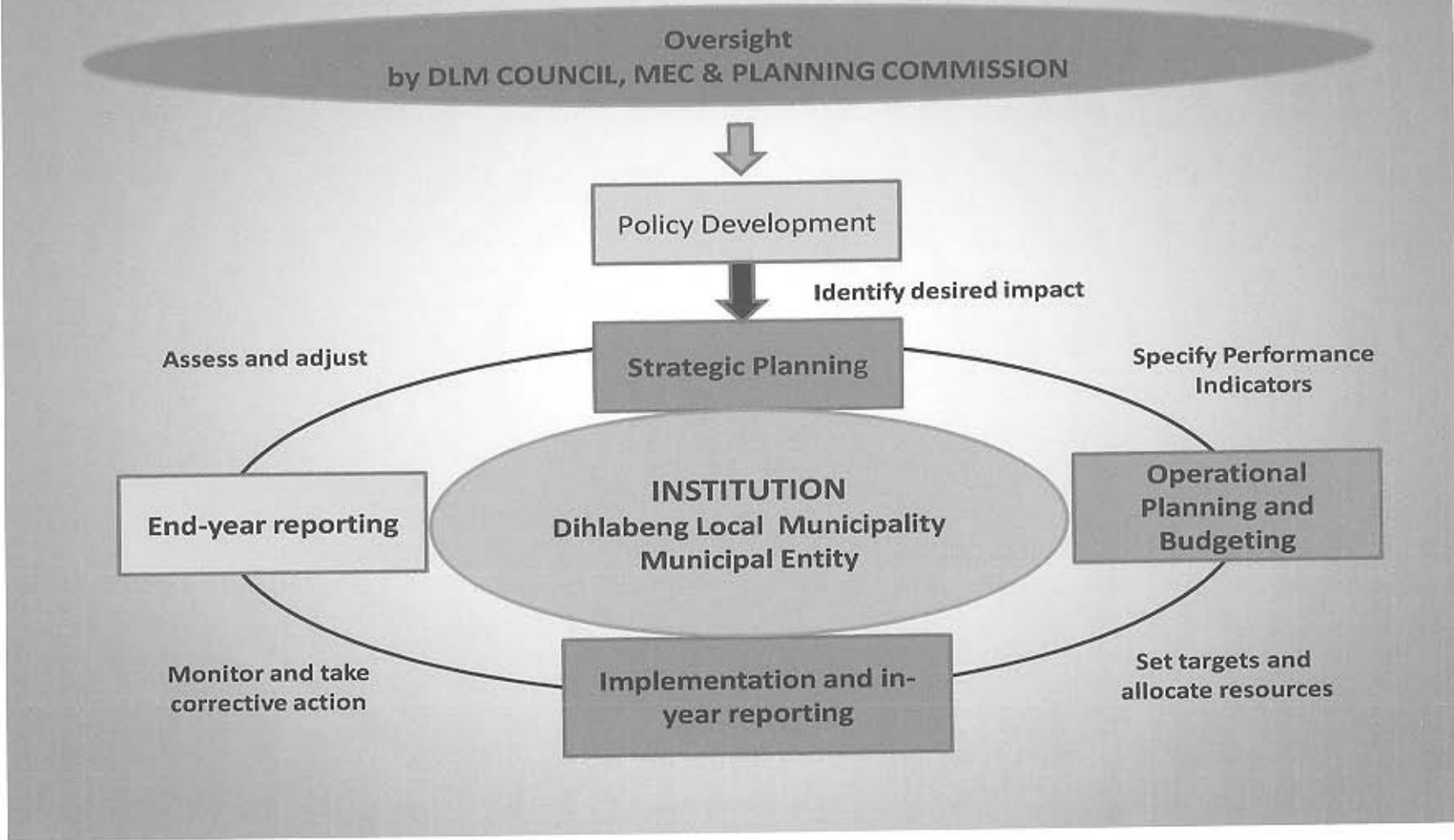


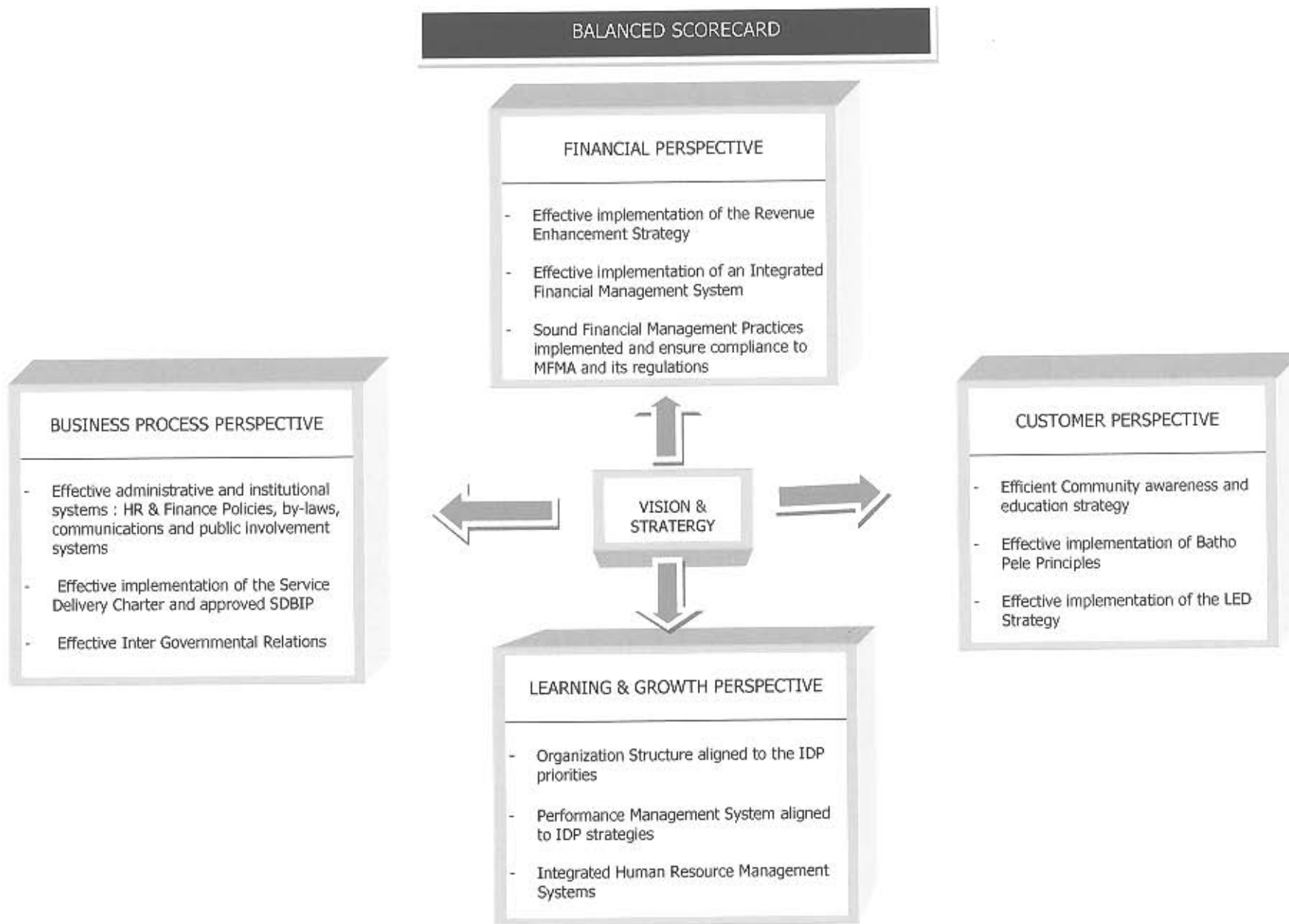
4. Strategic Formation

## Functional View of Dihlabeng Municipality



# Performance Management System





## 5. Key Performance Areas

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

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		



**KEY PERFORMANCE AREA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Number of sustainable economic development initiatives	To provide particular support service to disadvantaged groups (women, youth, entrepreneurs and the disabled)	1 <sup>st</sup>	- No. of organizations supported and capacitated. - 1 Report on economic development initiatives			
		2 <sup>nd</sup>	- No. of organizations supported and capacitated. - 1 Report on economic development initiatives			
		3 <sup>rd</sup>	- No. of organizations supported and capacitated - 1 Report on economic development initiatives			
		4 <sup>th</sup>	- No. of organizations supported and capacitated - 1 Report on economic development initiatives			
% implementation of public participation strategy	Effective public participation structures	1 <sup>st</sup>	- 100% implementation of public participation program - 1 Report on implementation of public participation strategy			
		2 <sup>nd</sup>	- 100% implementation of public participation program - 1 Report on implementation of public participation strategy			
		3 <sup>rd</sup>	- 100% implementation of public participation program - 1 Report on implementation of public participation strategy			
		4 <sup>th</sup>	- 100% implementation of public participation program - 1 Report on implementation of public participation strategy			

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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
No. of Council and portfolio committees meetings	100% implementation of Council Resolutions	1 <sup>st</sup>	- No. of Council and portfolio committees meetings - 1 Report on implementation of Council resolutions			
		2 <sup>nd</sup>	- No. of Council and portfolio committees meetings - 1 Report on implementation of Council resolutions			
		3 <sup>rd</sup>	- No. of Council and portfolio committees meetings - 1 Report on implementation of Council resolutions			
		4 <sup>th</sup>	- No. of Council and portfolio committees meetings - 1 Report on implementation of Council resolutions			

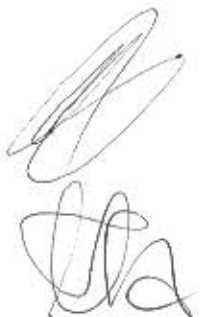

KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Revised and Approved IDP	Credible and adopted IDP	1 <sup>st</sup>	- 100% implementation of IDP review plan - 1 Report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



KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			monitoring and reporting implementation plan			
		4 <sup>th</sup>	- 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 <sup>st</sup>	- 100% implementation of audit and risk management plan - 1 Report on audit and risk management implementation plan			
		2 <sup>nd</sup>	- 100% implementation of audit and risk management plan - 1 Report on audit and risk management implementation plan			
		3 <sup>rd</sup>	- 100% implementation of audit and risk management plan - 1 Report on audit and risk management implementation plan			
		4 <sup>th</sup>	- 100% implementation of audit and risk management plan - 1 Report on audit and risk management implementation plan			
Effective IGR strategy	% implementation of IGR strategy	1 <sup>st</sup>	- 100% implementation of IGR program			
		2 <sup>nd</sup>	- 100% implementation of IGR program			
		3 <sup>rd</sup>	- 100% implementation of IGR program			
		4 <sup>th</sup>	- 100% implementation of IGR program - 4 Reports on IGR program			



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 <sup>st</sup>	- 100% implementation of skills development strategy and implementation plan - 1 Report on skills development			
		2 <sup>nd</sup>	- 100% implementation of skills development strategy and implementation plan - 1 Report on skills development			
		3 <sup>rd</sup>	- 100% implementation of skills development strategy and implementation plan - 1 Report on skills development			
		4 <sup>th</sup>	- 100% implementation of skills development strategy and implementation plan - 1 Report on skills development			
Effective management of Service Level Agreements, MOU, Legal Contract	Service Level Agreements, MOU, Legal Contract Management and review.	1 <sup>st</sup>	- 100% implementation of contract management plan - 1 Report on contract management			
		2 <sup>nd</sup>	- 100% implementation of contract management plan - 1 Report on contract management			
		3 <sup>rd</sup>	- 100% implementation of contract management plan - 1 Report on contract management			
		4 <sup>th</sup>	- 100% implementation of contract management plan - 1 Report on contract management			



**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 <sup>st</sup>	- 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 Report on cost coverage strategy			
		2 <sup>nd</sup>	- 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 Report on cost coverage strategy			
		3 <sup>rd</sup>	- 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 Report on cost coverage strategy			
		4 <sup>th</sup>	- 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 <sup>st</sup>	- 100% implementation of debt management strategy. - 1 Report on debt management plan			
		2 <sup>nd</sup>	- 100% implementation of debt management strategy. - 1 Report on debt management plan			
		3 <sup>rd</sup>	- 100% implementation of debt management strategy. - 1 Report on debt management plan			
		4 <sup>th</sup>	- 100% implementation of debt management strategy. - 1 Report on debt management plan			
No. of asset management reports	100% GRAP compliant asset register.	1 <sup>st</sup>	- 100% implementation of asset management plan			
		2 <sup>nd</sup>	- 100% implementation of asset management plan			
		3 <sup>rd</sup>	- 100% implementation of asset management plan			

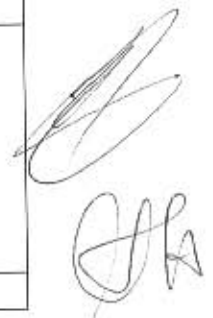

  


**KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		4 <sup>th</sup>	- 100% implementation of asset management plan - 4 Reports on asset management			

**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 <sup>st</sup>	- 100% implementation of LED plan - 10% increase in number of PDIs benefiting from supply chain management process - 1 Workshop conducted as part of SMME capacity building - 150 Jobs created through labour Intensive Projects – EPWP - 1 Report on LED implementation plan			
		2 <sup>nd</sup>	- 100% implementation of LED plan - 10% increase in number of PDIs benefiting from supply chain management process - 1 Workshop conducted as part of SMME capacity building - 150 Jobs created through labour Intensive Projects – EPWP - 1 Report on LED implementation plan			
		3 <sup>rd</sup>	- 100% implementation of LED plan - 10% increase in number of PDIs benefiting from supply chain management process - 1 Workshop conducted as part of SMME capacity building - 150 Jobs created through labour Intensive Projects – EPWP - 1 Report on LED implementation plan			
		4 <sup>th</sup>	- 100% implementation of LED plan			



**KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT**

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			<ul style="list-style-type: none"> <li>- 10% increase in number of PDIs benefiting from supply chain management process</li> <li>- 1 Workshop conducted as part of SMME capacity building</li> <li>- 150 Jobs created through labour Intensive Projects – EPWP</li> <li>1 Report on LED implementation plan</li> </ul>			

**KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Adopted precinct plan for Bethlehem East	Effective implementation of the Integrated spatial development program	1 <sup>st</sup>	- 100% implementation of spatial development plan			
Adopted plan for Mashaeng / Fouriesburg development node		2 <sup>nd</sup>	- 100% implementation of spatial development plan			
		3 <sup>rd</sup>	- 100% implementation of spatial development plan			
Adopted development plan for the Riemland Corridor		4 <sup>th</sup>	<ul style="list-style-type: none"> <li>- 100% implementation of spatial development plan</li> <li>- 4 Reports on spatial development implementation plan</li> </ul>			
Adopted land and housing management policy	Review, adopt and implement land disposal policy	1 <sup>st</sup>	<ul style="list-style-type: none"> <li>- 100% implementation of land disposal and Council property management plan</li> <li>- 1 Report on land and Council property management</li> </ul>			
		2 <sup>nd</sup>	- 100% implementation of land disposal and Council property management plan			


**KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			- 1 Report on land and Council property management			
		3 <sup>rd</sup>	- 100% implementation of land disposal and Council property management plan - 1 Report on land and Council property management			
		4 <sup>th</sup>	- 100% implementation of land disposal and Council property management plan - 1 Report on land and Council property management			






**PERFORMANCE PLAN****Director Local Economic Development**

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MS. T.G. HADEBE


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**Dihlabeng Local Municipality**

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**Performance Plan for Director LED for the period: 1 July 2010 to 30 June 2011**

Signed and accepted by the Director LED




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Date:

30 June 2010

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Signed Municipal Manager:



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Date:

30/6/2010

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