DIHLABENG LOCAL MUNICIPALITY



PERFORMANCE PLAN

FOR THE 2010/2011 FINANCIAL YEAR

OF

THABISO EVANS TSOAELI

MUNICIPAL MANAGER



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:

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

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

Community Services

We put our community first

Objective:

To deliver a high quality service to the community of Dihlabeng by:

- 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

Teamwork We work together in dynamic teams and partnerships Objective: To ensure more effective service delivery through better



VISION

To be a Municipality committed to provide effective services to its? community



Diversity.

We value people for their diversity and contribution

Objective:

To be a preferred employer

 $(x,y,y,z) \in \mathcal{C}_{p,q}(\mathbb{R}^n) \times \mathbb{R}^n$



Improvement We encourage learning, innovation and flexibility

, working relationships

Objective:

To implement best practice and innovative solutions to improve service delivery now and in the 🔅 future

<u>ได้ราก รูปสามารถสามารถสามารถสามารถสามารถสามารถสา</u>



MISSION

To provide effective and efficient people-centered governance that facilitates the developmental role of local government



Best Value

We deliver effective services that provide value for money.

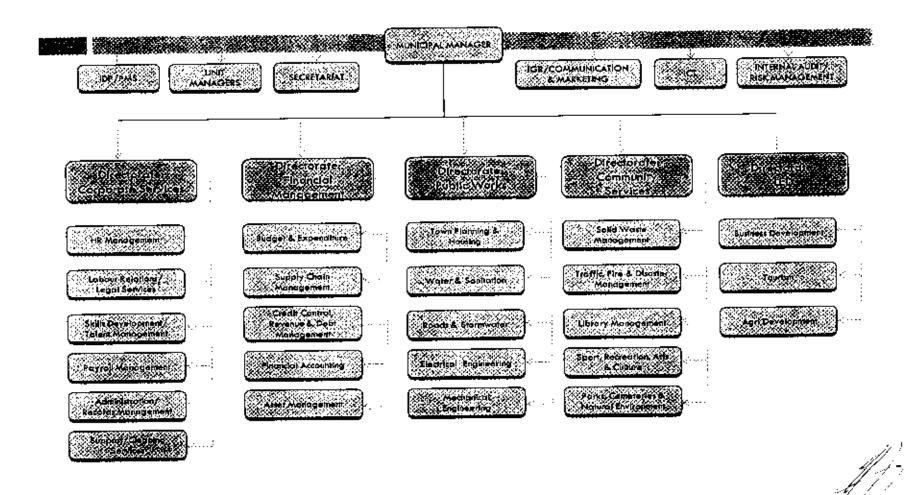
§Objective:

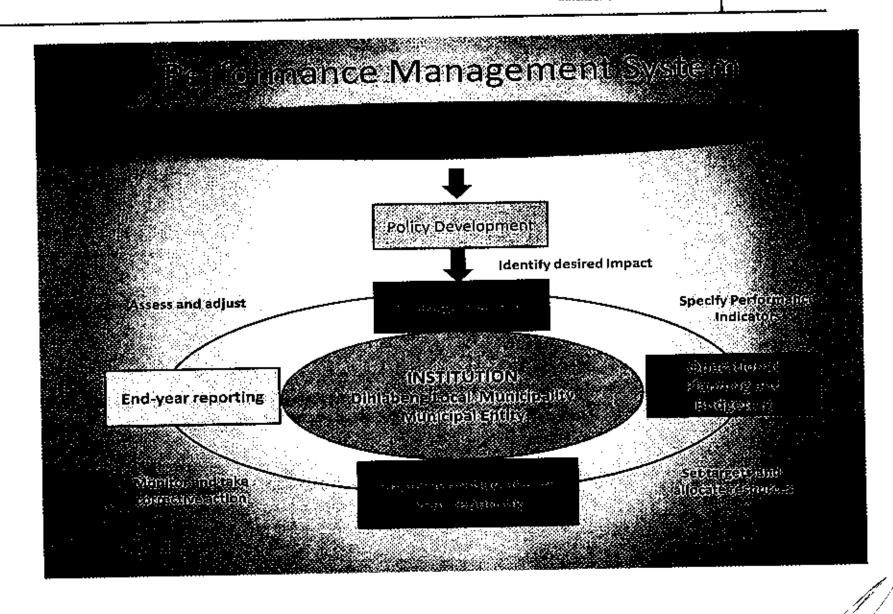
To be an officient Municipality with effective business processes and 🕅 resource management systems



4. Strategic Formation

Functional View of Dihlabeng Municipality





BALANCED SCORECARD

FINANCIAL PERSPECTIVE

- Effective implementation of the Revenue Enhancement Strategy
- Effective implementation of an Integrated > Financial Management System
- Sound Financial Management Practices Implemented and ensure compliance to MFMA and its regulations

VISION & STRATERGY

LEARNING & GROWTH PERSPECTIVE

- Organization Structure aligned to the IOP priorities
 - Performance Management System aligned to IOP strategies
- Integrated Human Resource Management Systems <u>S. S. Jan Bernarder von der State (in 1988) van der State (in 1980) van der S</u>

CUSTOMER PERSPECTIVE

- Efficient Community awareness and education strategy
- Effective implementation of Batho Pele Principles
- Effective implementation of the LED Strategy Million a lowest cilliana bazzania



BUSINESS PROCESS PERSPECTIVE

Effective administrative and institutional systems: HR & Finance Policies, by-laws,

communications and public Involvement

Effective implementation of the Service

Effective Inter Governmental Relations The control of the property of the control of the c

Delivery Charter and approved SDBIP

systems

5. Key Performance Areas

KPA	Key Performance Areas (KPAs)	Weighting
No.	Good Governance and Public Participation	25%
2	Municipal Transformation and Organisational Development	20%
3	Municipal Financial Viability and Management	15%
4	Local Economic Development (LED)	15
5	Basic Service Delivery and Infrastructure Development	25%
Tota	<u> </u>	100%

Summary of our Strategic Agenda for 2010/2011 financial year: Df.M Baseline Analysis

		SITU	ATIONAL ANALYS	IS ·		
No. of House Holds	31 836	Persons	108 449	Average	3.4 persons per HH	
		BA	SELINE ANALYSIS			
Access to Electricity	Access to piped	i water	Access to full & inter sanitation	rmediate	Access to refuse removal services	
		FRE	E STATE PROVINC	É		
86.6%	97.59	γ _α	69.49	/ю	76.1%	
	DIHLABE	NG LOCAL	MUNICIPALITY - (CURRENT STA	TUS	
70.7% - 22 508 HH	93.7% - 29	830 1111	81.3% - 25	882 HH	81.1% - 25 818 HH	
	KEY ME	SUREMEN	T TARGETS FOR 20)10/2011 FIN YI	EAR	
71,2% - 22 667 HII	100% - 31	836 HH	97% - 30 8	880 HH	90% - 28 652 1111	i. — — —
159 HH 0.5% increase	2 006 HH - 6.3		4 998 HH – 15.7% in	crease	2 834 HH - 8.9% increase	



PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE		
Implementation of public participation strategy	Public participation structures	I.«	 100% implementation of public participation program 1.Report on implementation of public participation strategy 			<u>.</u>		
		ļ	l.	2 rd	100% implementation of public participation program 1.Report on implementation of public participation strategy			
		310	100% implementation of public participation program 1.Report on implementation of public participation strategy					
		411.	100% implementation of public participation program 1.Report on implementation of public participation strategy			i		



PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Revised and Approved IDP	Credible and adopted IDP	l st	 100 % implementation of IDP review plan 1 report on implementation of IDP review plan 			
		2 rd	100% implementation of IDP review plan I report on implementation of IDP review plan			
		3 ^{nc} .	 100% implementation of IDP review plan 1 report on implementation of IDP review plan 			
	İ	415	100% implementation of IDP review plan I report on implementation of IDP review plan			
Effective performance monitoring and reporting	Commensurate Performance Management System	, 	 100% implementation of performance monitoring and reporting plan I report on performance monitoring and reporting implementation plan 			
		2 ⁿ²	- 100% implementation of performance monitoring and reporting plan - 1 report on performance monitoring and reporting implementation plan			
		310	100% implementation of performance monitoring and reporting plan 1 report on performance			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
			monitoring and reporting implementation plan			
		40	 100% implementation of performance monitoring and reporting plan 1 report on performance monitoring and reporting implementation plan 			 - -
% implementation of	Effective IT functional support	- : <u> s </u>	- 100% implementation of ICT		†· ·	†:
% implementation of COBIT compliant	interive in tanemar support	, ·	strategic plan (MSP)			
ICT strategic plan			- 1 report on ICT strategic plan			
ICT strategic plan			implementation			
		2"3	- 100% implementation of ICT		ļ · ·	· !
		-	strategie plan (MSP))			i
	 		i - I report on ICT strategic plan	<u> </u>		
			implementation			
		314	- 100% implementation of ICT	· · · · · · · · · · · · · · · · · · ·		
		-	strategie plan (MSP)			
			I report on ICT strategic plan			
			implementation		1	i
	1	40	- 100% implementation of ICT	<u> </u>	· · · · · · · · · · · · · · · · · · ·	<u> </u>
		} "	strategic plan (MSP).	1		
			- 1 report on ICT strategic plan			
			implementation			
% implementation of	Effective communications and	131	- 100% implementation of			
communication and	marketing strategy		communication and marketing plan			1
marketing strategy	-5		- Treport on communication and			
markening an arest		<u></u>	marketing implementation plan	 	-	
		2 nd	- 100% implementation of			
			communication and marketing plan			
			 1 report on communication and marketing implementation plan 			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION SCO
		3***	 100% implementation of communication and marketing plan 1 report on communication and marketing implementation plan 		
		4th	100% implementation of communication and marketing plan		
			Ireport on communication and marketing implementation plan		

KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Implementation of skills development plan	Integrated Human Capital development and management] 21	100% implementation of skills development strategy and implementation plan 1 report on skills development			
		2 rd	100% implementation of skills development strategy and implementation plan 1 report on skills development			
		3 _{rrt}	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 I 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 1report on human capital management 			
		2"d	100% compliance to legislative mandate and regulations/collective agreements 1report on human capital management			
		3 rd	100% compliance to legislative mandate and regulations/collective agreements Treport on human capital management			···

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		4 ^{ff}	 100% compliance to legislative mandate and regulations/collective agreements treport on human capital management 			
% collection rate on budget and levicd revenue	Revenue stream improved to R 22 million per month, equating to R 271 million per annum.	្វន	 100% implementation of revenue enhancement strategy Collect R 67 million. 1 report on cost coverage strategy 			
	•	 ² ¤a	 100% implementation of revenue enhancement strategy Collect R 67 million. I report on cost coverage strategy 			
		3 ^{n²}	 100%% implementation of revenue enhancement strategy Collect R 67 million. I report on cost coverage strategy 			
		4 ^{tt}	 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		100% implementation of debt management strategy. I report on debt management plan			
	R 3 million.	2 nd	 100% implementation of debt management strategy. I 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			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Qualified 2009/10 audit report.	Submission of 2009/10 financial statements, audited and qualified AG report.]31	 100% implementation of 09/10 qualified audit report strategy Implementation of operation clean audit 2014 strategy I report on operation clean audit 			
		2 nd	25% implementation of 09/10 qualified audit report strategy Implementation of operation clean audit 2014 strategy I report on operation clean audit			
	1	316	 25% implementation of 09/10 qualified audit report strategy Implementation of operation clean audit 2014 strategy I report on operation clean audit 	\$		
	<u> </u>	4 ^{II:}	25% implementation of 09/10 qualified audit report strategy Implementation of operation clean audit 2014 strategy		1	

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	152	 100% implementation of LED plan 10% increase in number of PDIs benefiting from supply chain management process I Workshop conducted as part of SMME capacity building 150 Jobs created through labour Intensive Projects EPWP 1 report on LED implementation 			
		2 nd	plan 100% implementation of LED plan 10% increase in number of PDIs benefiting from supply chain management process Workshop conducted as part of SMME capacity building 150 Jobs created through labour Intensive Projects – EPWP report on LED implementation plan			
		3'4	 100% implementation of LED plan 10% increase in number of PDIs benefiting from supply chain management process I Workshop conducted as part of SMME capacity building 150 Jobs created through labour Intensive Projects – EPWP I report on LED implementation plan 			7444.
		4 th	100% implementation of LED plan 10% increase in number of PDIs benefiting from supply chain management process			- (

KEV PEDEODMAI	NCE AREA 4: LOCAL EQ	CONOMIC	NOVEL CONSTRUCT			
MET TERFORMA	NCS AREA 4: IOCAL.EC	ONOMIC	DEVELOPMENT			
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		i İ	 I Workshop conducted as part of SMME capacity building 150 Jobs created through labour 			
			Intensive Projects - EPWP			
			1 report on LED implementation			1
			plan			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
% implementation of integrated waste management plan	Provision of waste removal and disposal services as per service standards	[si	 100% implementation of integrated waste management plan 1 report on provision of waste removal and disposal services 			
No. of waste disposal facilities and dumping sites	% compliance to legal and health requirements	2115	100% implementation of integrated waste management plan I report on provision of waste removal and disposal services			
No. of landfill sites % reduction of illegal dumping sites		3 ^{mi}	100% implementation of integrated waste management plan 1 report on provision of waste removal and disposal services			
% revenue collected and spent against operational oudget		4 th	- 100% implementation of integrated waste management plan - 1 report on provision of waste removal and disposal services - 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
Adopted precinct plan	Effective implementation of	l st	- 100% implementation of spatial	<u> </u>		1
for Bethlehem East	the Integrated spatial		development plan			
	development program		- Treport on spatial development			
Adopted plan for		!	implementation plan			
Mashaeng / Fouriesburg		2 nd	- 100% implementation of spatial			
development node			development plan			
			- Iroport on spatial development			
Adopted development			implementation plan			
plan for the Riemland		314	- 100% implementation of spatial			1
Corridor		İ	development plan			
			- Ireport on spatial development			
			implementation plan			
		4 th	- 100% implementation of spatial		1	
			development plan			
			Ireport on spatial development			
			implementation plan			
71.2% of Households in	% implementation of service		- 100% implementation of electrical			1
Dihlaheng with access to	delivery and infrastructure] 51	services and infrastructural			
electricity	development plan		development plan			
			- Treport on service delivery and			
% compliance to			infrastructure development			į
legislative requirements			implementation plan			
		2**	- 100% implementation of electrical			1
			services and infrastructural			
			development plan			
			- I report on service delivery and			
			infrastructure development			
			implementation plan			
		319	- 100% implementation of electrical			
			services and infrastructural	1		
			development plan	1		
			- 1 report on service delivery and	-		
			infrastructure development			
			implementation plan			

KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		4 th	100% implementation of electrical services and infrastructural development plan 1 report on service delivery and infrastructure development implementation plan			
100% Households in Dihlabeng with access to blue drop accredited water services	% implementation of service delivery and infrastructure development plan	I _x	- management services and infrastructural development plan - I report on service delivery and infrastructure development implementation plan		;	
% compliance to legislative requirements % reduction in water loses	<u> </u>	2 ^{nč}	- 100% implementation of water management services and infrastructural development plan - I report on service delivery and infrastructure development implementation plan			
	314	 100% implementation of water management services and infrastructural development plan I report on service delivery and infrastructure development implementation plan 				
		4 th	 100% implementation of water management services and infrastructural development plan I report on service delivery and infrastructure development implementation plan 			-

KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
97% of Households in Dihlabeng with access to green drop accredited full and intermediate sanitation services % implementation of service delivery and infrastructure development plan	tst	 100% implementation of sanitation services and infrastructural development plan 1 report on service delivery and infrastructure development implementation plan 				
		2 rd	100% implementation of sanitation services and infrastructural development plan 1 report on service delivery and infrastructure development implementation plan			
		3 rd	100% implementation of sanitation services and infrastructural development plan 1 report on service delivery and infrastructure development implementation plan			
		4 ^{fh}	100% implementation of sanitation services and infrastructural development plan I report on service delivery and infrastructure development implementation plan			
· ·	% increase in tarred and paved roads (in Kilometers)	1 ³¹	100% implementation of roads and storm water maintenance and development plan I report on service delivery implementation plan		; i	
		2 nd	100% implementation of roads and storm water maintenance and development plan I report on service delivery implementation plan			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		3 rd	100% implementation of roads and storm water maintenance and development plan 1 report on service delivery implementation plan			
		4"	100% implementation of roads and storm water maintenance and development plan			
			 I report on service delivery implementation plan 			

PERFORMANCE PLAN

	Municipal Manager
	Mr Thabiso Evans Tsoaeli
	Dihlabeng Local Municipality
Performance Plan for Municipal Manager for t	the period: 1 July 2010 to 30 June 2011
Signed and accepted by the Municipal Manager	
Date:	0//67/2010
Signed Mayor:	01/07/2010
Date:	