

DIHLABENG LOCAL MUNICIPALITY



**PERFORMANCE PLAN
FOR THE 2010/2011 FINANCIAL YEAR
OF
THABISO EVANS TSOAELI
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

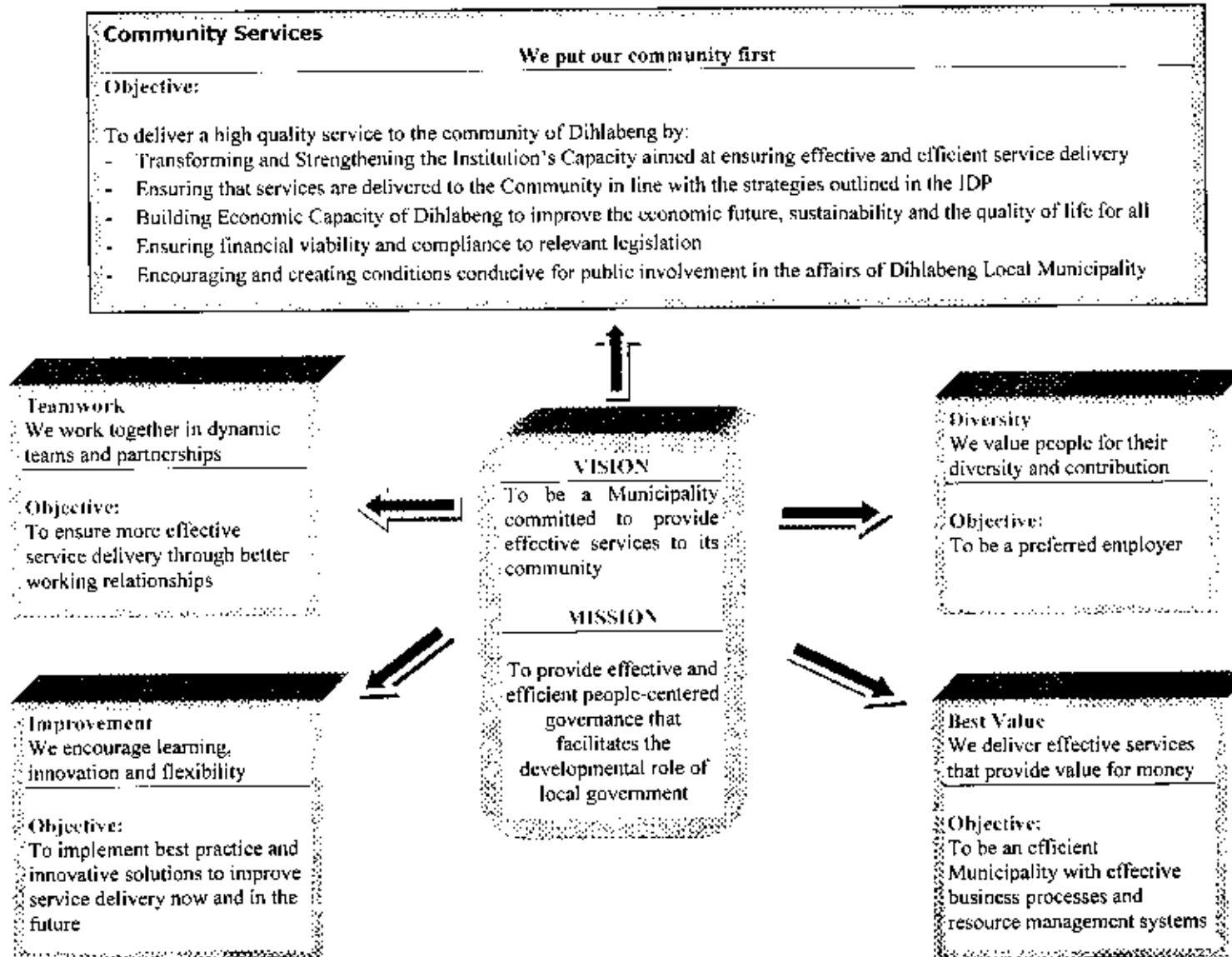
The following strategic objectives of local government will inform the Municipal Manager's performance against set performance indicators:

- 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.

The outcomes of meeting the above mentioned strategic objectives include:

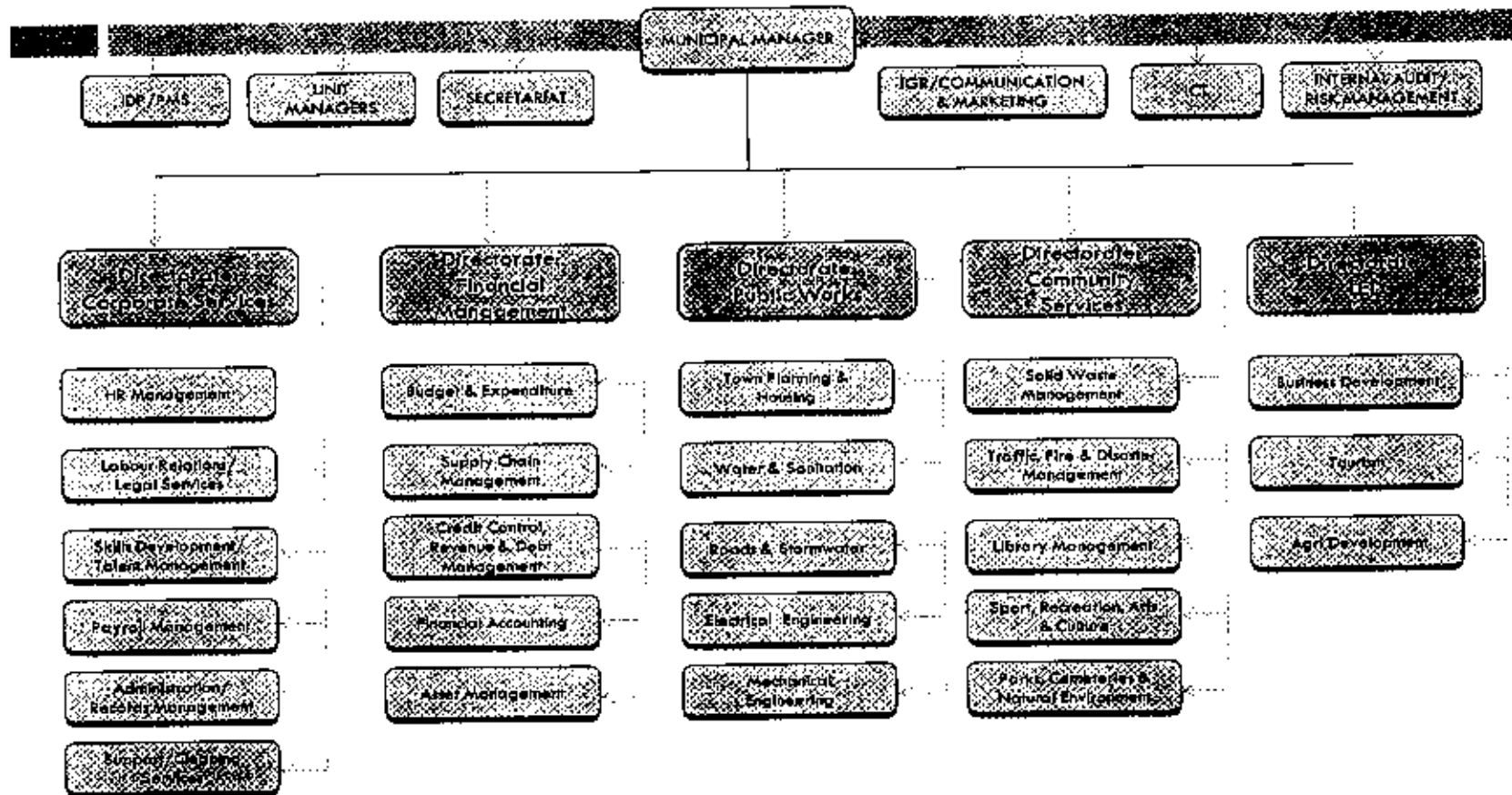
- A long and healthy life for all Communities around Dihlabeng
- All people in Dihlabeng are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network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

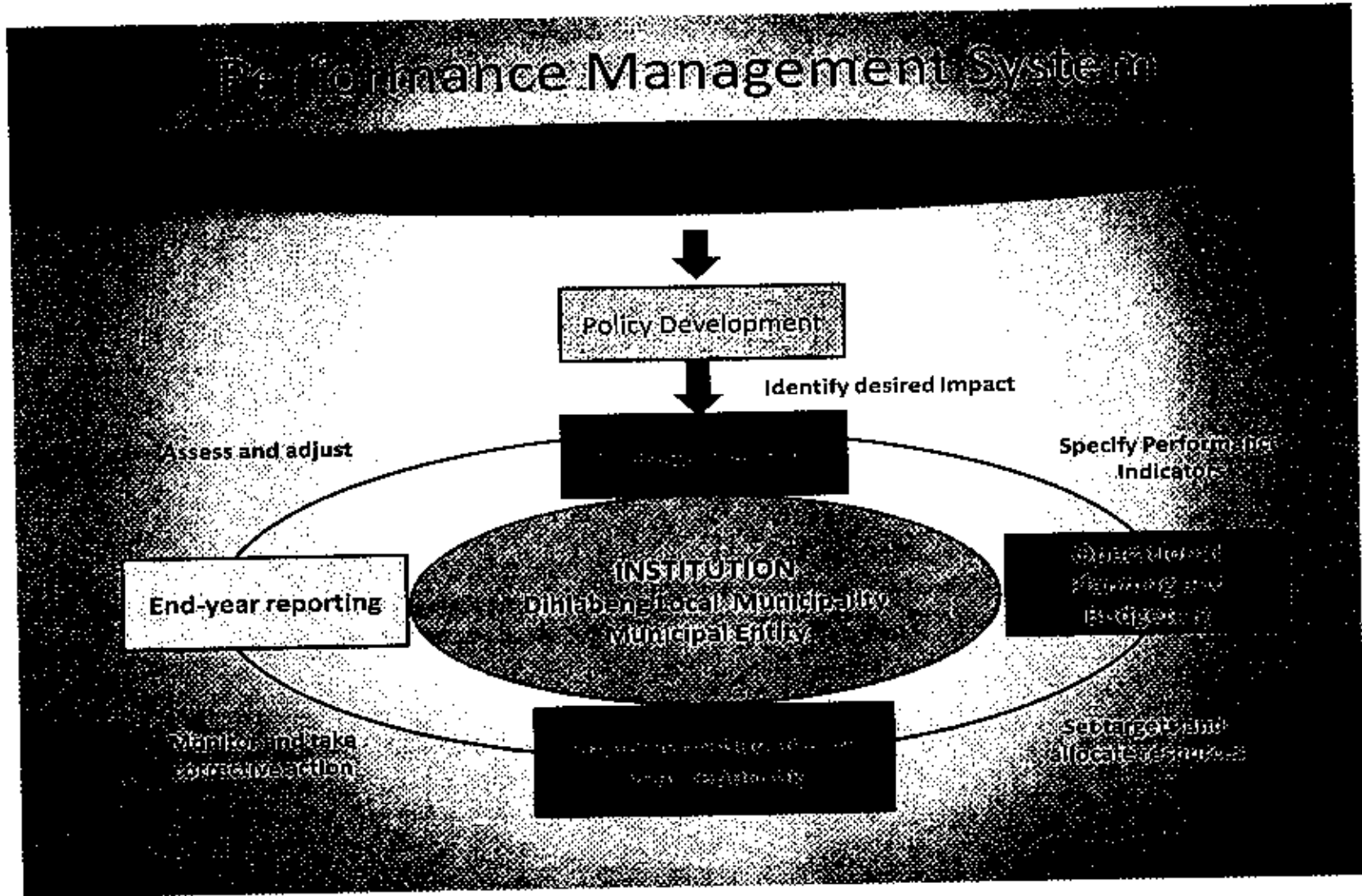


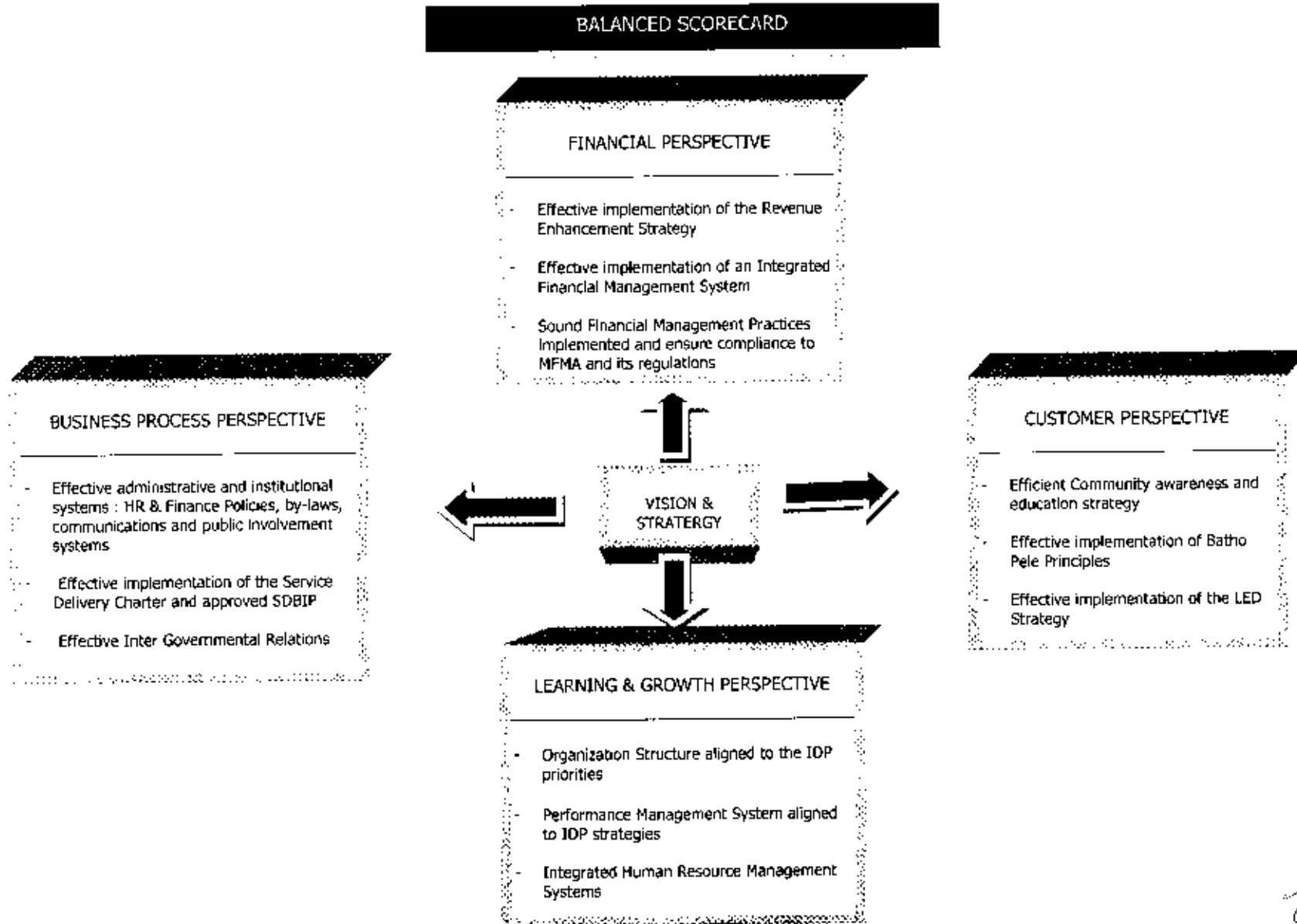
4. Strategic Formation

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	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%
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

KEY PERFORMANCE AREA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Implementation of public participation strategy	Public participation structures	1 st	- 100% implementation of public participation program - 1.Report on implementation of public participation strategy			
		2 nd	- 100% implementation of public participation program - 1.Report on implementation of public participation strategy			
		3 rd	- 100% implementation of public participation program - 1.Report on implementation of public participation strategy			
		4 th	- 100% implementation of public participation program - 1.Report on implementation of public participation strategy			

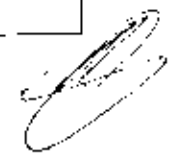
KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Revised and Approved IDP	Credible and adopted IDP	1 st	<ul style="list-style-type: none"> - 100 % implementation of IDP review plan - 1 report on implementation of IDP review plan 			
		2 nd	<ul style="list-style-type: none"> - 100% implementation of IDP review plan - 1 report on implementation of IDP review plan 			
		3 rd	<ul style="list-style-type: none"> - 100% implementation of IDP review plan - 1 report on implementation of IDP review plan 			
		4 th	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 100% implementation of performance monitoring and reporting plan - 1 report on performance monitoring and reporting implementation plan 			
		2 nd	<ul style="list-style-type: none"> - 100% implementation of performance monitoring and reporting plan - 1 report on performance monitoring and reporting implementation plan 			
		3 rd	<ul style="list-style-type: none"> - 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 th	- 100% implementation of performance monitoring and reporting plan - 1 report on performance monitoring and reporting implementation plan			
% implementation of COBIT compliant ICT strategic plan	Effective IT functional support	1 st	- 100% implementation of ICT strategic plan (MSP) - 1 report on ICT strategic plan implementation			
		2 nd	- 100% implementation of ICT strategic plan (MSP) - 1 report on ICT strategic plan implementation			
		3 rd	- 100% implementation of ICT strategic plan (MSP) - 1 report on ICT strategic plan implementation			
		4 th	- 100% implementation of ICT strategic plan (MSP). - 1 report on ICT strategic plan implementation			
% implementation of communication and marketing strategy	Effective communications and marketing strategy	1 st	- 100% implementation of communication and marketing plan - 1 report on communication and marketing implementation plan			
		2 nd	- 100% implementation of communication and marketing plan - 1 report 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
		3 rd	- 100% implementation of communication and marketing plan - report on communication and marketing implementation plan			
		4 th	- 100% implementation of communication and marketing plan - report 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	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			

KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		4 th	<ul style="list-style-type: none"> - 100% compliance to legislative mandate and regulations/collective agreements - 1 report on human capital management 			
% 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	<ul style="list-style-type: none"> - 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 report on cost coverage strategy 			
		2 nd	<ul style="list-style-type: none"> - 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 report on cost coverage strategy 			
		3 rd	<ul style="list-style-type: none"> - 100% implementation of revenue enhancement strategy - Collect R 67 million. - 1 report on cost coverage strategy 			
		4 th	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 100% implementation of debt management strategy. - 1 report on debt management plan 			
		2 nd	<ul style="list-style-type: none"> - 100% implementation of debt management strategy. - 1 report on debt management plan 			
		3 rd	<ul style="list-style-type: none"> - 100% implementation of debt management strategy. - 1 report on debt management plan 			
		4 th	<ul style="list-style-type: none"> - 100% implementation of debt management strategy. - 1 report on debt management plan 			

KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

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.	1 st	<ul style="list-style-type: none"> - 100% implementation of 09/10 qualified audit report strategy - Implementation of operation clean audit 2014 strategy - 1 report on operation clean audit 			
		2 nd	<ul style="list-style-type: none"> - 25% implementation of 09/10 qualified audit report strategy - Implementation of operation clean audit 2014 strategy - 1 report on operation clean audit 			
		3 rd	<ul style="list-style-type: none"> - 25% implementation of 09/10 qualified audit report strategy - Implementation of operation clean audit 2014 strategy. - 1 report on operation clean audit 			
		4 th	<ul style="list-style-type: none"> - 25% implementation of 09/10 qualified audit report strategy - Implementation of operation clean audit 2014 strategy - 1 report on operation clean audit 			

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"> - 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 nd	<ul style="list-style-type: none"> - 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 rd	<ul style="list-style-type: none"> - 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 th	<ul style="list-style-type: none"> - 100% implementation of LED plan - 10% increase in number of PDIs benefiting from supply chain management process 			

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"> - 1 Workshop conducted as part of SMME capacity building - 150 Jobs created through labour Intensive Projects - EPWP - 1 report on LED implementation plan 			

KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

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	1 st	<ul style="list-style-type: none"> - 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	2 nd	<ul style="list-style-type: none"> - 100% implementation of integrated waste management plan - 1 report on provision of waste removal and disposal services 			
No. of landfill sites		3 rd	<ul style="list-style-type: none"> - 100% implementation of integrated waste management plan - 1 report on provision of waste removal and disposal services 			
% reduction of illegal dumping sites		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 - 1 report on provision of waste removal and disposal services 			
% revenue collected and spent against operational budget						

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 Adopted plan for Mashaeng / Fouriesburg development node Adopted development plan for the Riemland Corridor	Effective implementation of the Integrated spatial development program	1 st	- 100% implementation of spatial development plan - 1 report on spatial development implementation plan			
		2 nd	- 100% implementation of spatial development plan - 1 report on spatial development implementation plan			
		3 rd	- 100% implementation of spatial development plan - 1 report on spatial development implementation plan			
		4 th	- 100% implementation of spatial development plan - 1 report on spatial development implementation plan			
71.2% of Households in Dhlabeng with access to electricity % compliance to legislative requirements	% implementation of service delivery and infrastructure development plan	1 st	- 100% implementation of electrical services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan			
		2 nd	- 100% implementation of electrical services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan			
		3 rd	- 100% implementation of electrical services and infrastructural development plan - 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	<ul style="list-style-type: none"> - 100% implementation of electrical services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan 			
100% Households in Dithubeng with access to blue drop accredited water services	% implementation of service delivery and infrastructure development plan	1 st	<ul style="list-style-type: none"> - management services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan 			
% compliance to legislative requirements		2 nd	<ul style="list-style-type: none"> - 100% implementation of water management services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan 			
% reduction in water loses		3 rd	<ul style="list-style-type: none"> - 100% implementation of water management services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan 			
		4 th	<ul style="list-style-type: none"> - 100% implementation of water management services and infrastructural development plan - 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
97% of Households in Dihlabeng with access to green drop accredited full and intermediate sanitation services	% implementation of service delivery and infrastructure development plan	1 st	<ul style="list-style-type: none"> - 100% implementation of sanitation services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan 			
		2 nd	<ul style="list-style-type: none"> - 100% implementation of sanitation services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan 			
		3 rd	<ul style="list-style-type: none"> - 100% implementation of sanitation services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan 			
		4 th	<ul style="list-style-type: none"> - 100% implementation of sanitation services and infrastructural development plan - 1 report on service delivery and infrastructure development implementation plan 			
Implementation of roads and storm water maintenance and development plan	% increase in tarred and paved roads (in Kilometers)	1 st	<ul style="list-style-type: none"> - 100% implementation of roads and storm water maintenance and development plan - 1 report on service delivery implementation plan 			
		2 nd	<ul style="list-style-type: none"> - 100% implementation of roads and storm water maintenance and development plan - 1 report on service delivery implementation plan 			

KEY PERFORMANCE AREA 5: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		3 rd	<ul style="list-style-type: none"> - 100% implementation of roads and storm water maintenance and development plan - 1 report on service delivery implementation plan 			
		4 th	<ul style="list-style-type: none"> - 100% implementation of roads and storm water maintenance and development plan - 1 report on service delivery implementation plan 			



PERFORMANCE PLAN

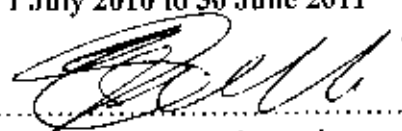
Municipal Manager

Mr Thabiso Evans Tsoaeli

Dihlabeng Local Municipality

Performance Plan for Municipal Manager for the period: 1 July 2010 to 30 June 2011

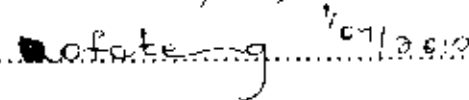
Signed and accepted by the Municipal Manager



Date:

01/07/2010

Signed Mayor:



Date:

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