

1. Purpose

The performance plan defines the Council's expectations of 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 in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

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

- a. Provide democratic and accountable government for local communities.**
- b. Ensure the provision of services to communities in a sustainable manner.**
- c. Promote social and economic development.**

2.4 Promote a safe and healthy environment.

2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

3.1 Municipal Transformation and Organisational Development

3.2 Basic Service Delivery

3.3 Local Economic Development (LED)

3.4 Municipal Financial Viability and Management

3.5 Good Governance and Public Participation

Key Performance Area	Weight	IDP Goal	Key Performance Indicator	Unit of Measurement	Milestone	Targets: July- Sept 2010	Targets: Oct-Dec 2010	Targets: Jan-March 2011	Targets: April-June 2011
Municipal Transformation and Organisational Development		Objective 10.1: To review and populate the organizational structure of the Municipality based on the requirements of the IDP and institutional affordability	Review of the organizational structure and populization of the organizational structure of the Municipality based on the requirements of the IDP and institutional affordability	Annual review of the organisational structure	Revised staff establishment (June 2009)				1

Filling of the identified posts are identified

based on the requirements of the IDP subject to availability of funds

100% of identified posts filled = 1

CFO (2010/11)

Payroll / Salaries

Clerk (filled according to availability of funds)

Registry Clerk

(filled according to availability of funds)

HR Officer

(filled according to availability of funds)

Technical Officer:

Memel (filled according to availability of funds)

Admin Officer/secretary to

the Mayor (filled according to availability of funds)

Electrician

				(filled according to availability of funds)					
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	Annual	Review of the Employment Equity Plan	1	1				
To review and	Review	Workplace Objective 10.2: implement the Workplace Skills Plan	Skills Plan submitted on 1	Review of Skills Plan (2010/11) 1				
		Objective 10.3: To complete and implement an HR Strategy	Review of Annual Strategy of the HR Strategy approved					1
	Vacancies	Review No Turnaround Strategy (Top 4- MM, CFO, Planner, Engineer and June 2010)			Appoint CFO & Town Planner			
Ensure that skills	Administration		transfer and strategic financial information take plans					
		Vacancies other S57	create an IDP position		Establish PMU			
		R	review Organogram by June 2010					
Top 4	Municipality	Turnaround Strategy will provide an assessment report of the 1st & 2nd appointed with signed Performance Agreements	Performance contract signed	Appoint CFO & sign Performance contract				
of 09/10	Appoin	t CFO, Community Services Director	Present	an assessment report for 09/10 by end of June 2010				
		Turnaround Strategy	Implement an IDP person	WSP in place	Implement training identified			
		Vacancies other S57						
	Create	PMS coordinator in the Organogram						

Follow up with Skills		Turnaround strategy		WSP in place		Implement training identified			
	LLF	Turnaround Strategy Labour Relations	Functionality is maintained meetings convened as planned		LLF functional				
			Finalization of job evaluation						
			Wage and HR Policies						
All	Ensure	Availability Generic Goal	documentation reports as filed when required proper record keeping administered	Continuous	Continuous	Continuous	Continuous	Continuously	
unded critical vacancies are filled timely		Generic Goal	Filling of posts to ensure optimal performance; within the guidelines of affordability municipal Staff establishment	As required	As required	As required	As required	As required	
To fill funded key vacancies on the municipal establishment									
t the personnel component of the		Generic Goal	% % Representativity	%	%	%	%		
To ensure implementation of the Employment Equity Plan			Department is in line with the targets of the municipal Employment Equity Plan	representativity	representativity	representativity	representativity	representativity	
Ensure training and capacity	Training and	Generic Goal	Ac	Ac	A				
To undertake capacity building in terms of the Skills Development Plan			development according to needs for respective municipalities municipal Skills Development Plan	New				According to targets in the SDP	

department's structure and availability of an	Generic Goal					As required	As required	As required	As required
structure and reduction of		of the vacancy rate to	department's structure to improve its effect to its mandate	capacity to give practical effect to its mandate					
Good Governmental dialogue and co	Utilization of Governance and Public Participation	Objective 10.4: operation with relevant Local, national and provincial	Intergovernmental Structures and Forums Municipal Managers' Forum	0	0				1
Finalizing the annual		Objective 10.5: review of the Performance Management System (PMS)	Finalised. To be reviewed	PMS Review finalised	1	1			
		Review of the Performance		Plans and Performance Contracts of section 57 managers	1	1			
				Evaluation of the performance of section 57 managers					1
		Compilation of		the Municipal and Departmental SDBIPs	1	1			
		Quarterly		performance report to Council	4	1	1	1	1
		Mid-year		organizational performance evaluation				1	

			Annual performance reporting	Annual Performance Report, Annual Report and Oversight Report				3
Legislatively	Batho Pele Objective 10.6:		compliant legislative administration in the manner in which the Municipality is governed and managed	implementing programme developed				1
To prepare a Political Support staff	Turnaround Strategy	Municipality	submission for an Executive Type A	14 Councillors	Submit	HR, LED & Comm	Application for the municipality to change from being a Plenary to an	
	Section 79 Committees	HR, LED & Comm				IDP, Housing & Infrastructure Finance & Technical Services & Management		
		Schedule					Adopted by Council to (12 p/a)	
					Standard Rules & Orders		Adopted by Council	
Delegation of	Revised Turnaround Strategy	Revised	delegation of functions between political and administration	delegation of functions by June 2010	Delegation adopted by Council on 30 January 2009			
	Turnaround Strategy	Council	Project Training of Councillors		All		Councillors have undergone computer training	
			Submitted				Certificate on Governance Management (1), CPMD (1), EMDP (1)	
							Follow up with DBSA on the application for DBSA with computer training for Councillors	
	Recruitment	Turnaround Strategy	and selection policies and procedures developed		Align Policy in place			
	Administration						in HR issues to GRAP standards & to prepare relevant policies	

To ensure effective	Participate	Number of integrated development planning in the Municipality	in IDP Reviews	Number of PMS Meetings	1	0	0	0	1
	IDP /	Number	PMS / Budget	IDP/PMS/Budget road shows	1	0	0	0	1
		Comment on	Draft IDP	Written Comments	0	0	0	0	1
Organizational	Participate	Generic Goal	PM system	Number of workshops	1	0	0	0	1
Signed Performance	Signed Performance	Agreements	agreements	Section 57 Manager	1	0	0	0	1
	Evaluation	Evidence files	on of section 57 Employees		0	1	0	1	0
Quarterly	mid year	Number of reports	and annual performance reports	submitted	1	1	1	1	1
Provide inputs for Section		Inputs provided	72/ Mid year Budget and Performance Report		1	0	0	1	0
Individual	Individual	Number of performance and signed performance management system	performance of agreements developed and signed performance management system	All Section 57 Managers	0	0	0	0	All Section 57 managers

	Individual			4 assessments per staff member	1			1
			staff assessments	assessments reports submitted per Department				
Develop and review		Generic Goal		Number of policies required	0	0		As required
w and developed policy's			functions and by-laws according to each Departments functions	Number of policies according to the Departments functions				
Municipal Financial Viability and Management		Generic Goal	Participation in the Risk Assessment Unit	Number of Departments in the Risk Committee	0	0		1
		Generic Goal	To ensure that the annual Budget is reviewed annually and that budget inputs are provided to the CFO according to budget schedule requirements	Review department's budget				1
				Provide inputs on the department's budget				1