

**PERFORMANCE PLAN**

**Entered into by and between**

**ALBERTUS STEPHANUS ABRAHAM DE KLERK  
MUNICIPAL MANAGER**

**["the Employer"]**

**and**

**STEPHANUS COETZEE  
EXECUTIVE DIRECTOR: ENGINEERING SERVICES**

**["the Employee"]**



**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:

- 2.1 Provide democratic and accountable government for local communities.
- 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.

**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 Organizational Development.
- 3.2 Infrastructure Development and Service Delivery.
- 3.3 Local Economic Development.
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

*Handwritten signature and date:*  
08/14  
R. J. [Signature]

**MIDVAAL LOCAL MUNICIPALITY  
PERFORMANCE MANAGEMENT SYSTEM**

(LOCAL GOVERNMENT: PERFORMANCE REGULATIONS – GOVERNMENT GAZETTE 29089 DATED 1 AUGUST 2006)

**EXECUTIVE DIRECTOR: ENGINEERING SERVICES: MR. S. COETZEE**

**PERIOD: 1 JULY 2010 – 30 JUNE 2011**

**2010/2011**

KEY PERFORMANCE AREAS (KPA) – 80 %								
KEY PERFORMANCE AREA	WEIGHTING	KEY PERFORMANCE INDICATOR	TARGET & TIME-FRAME	RATING PER QUARTER				PROGRESS: QUARTERLY REPORT PERIOD:
				1	2	3	4	
<b>KPA 1: TOTAL WEIGHT</b>	<b>53</b>							
<b>KPA 1 Basic Service Delivery</b>	<b>5</b>	<b>1.1 Service Delivery &amp; Budget Implementation Plan monitoring and reporting on:</b> <ul style="list-style-type: none"> <li>▪ % expenditure on capital, income and expenditure budget;</li> <li>▪ Progress on service delivery targets;</li> <li>▪ Contents of report discussed during evaluations.</li> </ul>	<b>1.1 Quarterly report to Mayoral Committee submitted into the reporting cycle, within:</b> <ul style="list-style-type: none"> <li>4 weeks = 5</li> <li>5 weeks = 4</li> <li>6 weeks = 3</li> </ul>					
<b>1.2 Complaints received</b>	<b>5</b>	<b>1.3 Attend to departmental public complaints received via Helpdesk by:</b> <ul style="list-style-type: none"> <li>✓ Acknowledge Receipt;</li> <li>✓ Appropriate attention received;</li> </ul>	<b>1.3.1 Complaints received from Helpdesk to be finalized within:</b> <ul style="list-style-type: none"> <li>10 working days = 5</li> <li>12 working days = 4</li> <li>15 working days = 3</li> </ul>					

		✓ Returned to Helpdesk; within (average to be achieved):						
1.3 Roads	5	1.3.1 Maintenance of roads - Gravel to tar and resealing list confirmed by Mayoral Committee (as submitted according to needs identified) and or inspection	1.3.1.1 % expenditure of approved funding by 30 June 2011:  65 % = 5 60 % = 4 55 % = 3					
	5	1.3.2 Ensure service needs of gravel roads are addressed. Resources required:  R3.6 m for equipment R3.0 m for material  Possible challenges:  • Rain • Availability of graders	1.3.2.1 % of gravel roads to be graded once a year:  90 % = 5 80 % = 4 70 % = 3					
1.4 Storm Water	4	1.4. Storm water drainage along all tar roads to be cleaned, according to programme confirmed by Mayoral Committee, during the winter before first rains	1.4.1. % of storm water systems cleaned before 30 Oct 2010:  80 % = 5 75 % = 4 70 % = 3					

<b>1.5 Sanitation</b>	<b>5</b>	1.5. Sanitation – upgrading (Waste Water Treatment Works – Meyerton)	1.5.1 Submit business plan for funding/planning/implementation to follow by:  31 Dec 2009 = 5 31 Mar 2010 = 4 30 June 2010 = 3					
<b>1.6 Purification</b>	<b>5</b>	1.6. Monitor outflow of purification works to ensure compliance with legislation	1.6.1. % compliance with legislation (Meyerton):  70 % = 5 65 % = 4 60 % = 3					
<b>1.7 Electricity</b>	<b>4</b>	1.7. Oversee upgrade of M1 Substation by Eskom and commissioning successfully completed	1.7.1. Compile maintenance policy and programme for electrical infrastructure to be approved by Mayoral Committee:  31 Jan 2011 = 5 28 Febr 2011 = 4 31 March 2011 = 3					
<b>1.8 Water</b>	<b>4</b>	1.8.1 MLM to get improved ranking in terms of the Blue Drop Award	1.8.1.1 % Compliance achieved:  75 % = 5 70 % = 4 65 % = 3					

	4	<p>1.8.2 Three year plan to reduce water losses to 22 %</p> <table border="1"> <thead> <tr> <th>YEAR</th> <th>% LOSS</th> </tr> </thead> <tbody> <tr> <td>2007/2008</td> <td>-31.46</td> </tr> <tr> <td>2008/2009</td> <td>-25.77</td> </tr> <tr> <td>2009/2010</td> <td></td> </tr> <tr> <td>2010/2011</td> <td></td> </tr> </tbody> </table>	YEAR	% LOSS	2007/2008	-31.46	2008/2009	-25.77	2009/2010		2010/2011		<p>1.8.2.1 % Reduction in water losses:</p> <p>2 % = 5 1 % = 4 0 % = 3</p>					
YEAR	% LOSS																	
2007/2008	-31.46																	
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2009/2010																		
2010/2011																		
1.9 Mechanical Workshop	2	<p>1.9. Compile, implement and monitor action plan to improve performance of Mechanical Workshop</p>	<p>1.9.1. % of vehicles back on road within 10 working days (internal repairs):</p> <p>60 % = 5 55 % = 4 50 % = 3</p>															
1.10 Land Use Applications	5	<p>1.10 Average turnaround time for providing comments on land use application measured from date of receipt from Development &amp; Planning to date of return per memorandum</p>	<p>1.10.1 Turnaround time maintained on:</p> <p>4 weeks = 5 5 weeks = 4 6 weeks = 3</p>															
<b>KPA 2: TOTAL WEIGHT</b>	<b>10</b>																	

<b>KPA 2 Municipal Institutional Development &amp; Transfor- mation</b>  <b>2.1 Resignations</b>	3	2.1. Staff turnover due to vo- luntary resignations	2.1.1. Maintained below or equal to for job levels 1 – 6:  2 officials = 5 3 officials = 4 5 officials = 3					
<b>2.2 Training</b>	2	2.2. Training of departmental staff to comply with Section 83 of the MFMA. Backlog deter- mined of staff members not compliant.	2.2.1. % of staff enrolled or in process to address identified need, by 30 June 2011:  50 % = 5 40 % = 4 30 % = 3					
<b>2.3 Disciplinary Action</b>	3	2.3. Effective and consistent dis- ciplinary actions to be instilled	2.3.1. Submit request for disciplinary action, after date of incident to Management Services within  3 weeks = 5 4 weeks = 4 6 weeks = 3					
<b>2.4 Occupational Health &amp; Safety</b>	2	2.4. Legislative compliance to the OHSACT (Act No. 85 of 1993)	2.4.1. Legal appointment in terms of Section 16.2 accepted, training attended, Appointment Letter signed = 3					

			<p>2.4.1.2 Attend quarterly Central Safety Committee Meeting = 4</p> <p>2.4.1.3 Quarterly executions of Central Safety Committee resolutions, received from Management Services in writing = 5</p>																																									
<b>KPA 4: TOTAL WEIGHT</b>	<b>17</b>																																											
<b>KPA 4 Municipal Financial Viability &amp; Management</b>	<b>6</b>	<p>4.1 Infrastructure for service delivery is maintained and improved (Implementation of Capital Budget)</p>	<p>4.1.1 % Expenditure of capital funding by 30 June 2011:</p> <p>1. <b>Engineering: Admin</b> CBD (Phase 3) (Sale of Land) (DP69) R6 980 000.00 (CRR)</p> <p>2. <b>Sewer</b> Midvaal: Extension of sewer lines to rural areas (Eng31) R2 000 000.00 (Grants – MIG)</p> <p>3. Bantu Bonke Sanitation (Eng62) R40 000.00 (Grants)</p> <p>4. <b>Roads</b> Gravel to Tar (Phase 3) (Eng91) R5 283 000.00 (Grants)</p> <p>5. <b>Purification</b> Interim Upgrade (MWWTW) (Eng71)</p>					<table border="1"> <thead> <tr> <th colspan="2">CAPITAL</th> </tr> </thead> <tbody> <tr> <td><b>Budget</b></td> <td><b>R20 819 000.00</b></td> </tr> <tr> <td><b>Revised</b></td> <td></td> </tr> <tr> <th colspan="2">1<sup>st</sup> Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD:</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> <tr> <th colspan="2">2<sup>nd</sup> Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD:</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> <tr> <th colspan="2">3<sup>rd</sup> Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD:</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> <tr> <th colspan="2">4<sup>th</sup> Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD:</td> <td></td> </tr> </tbody> </table>	CAPITAL		<b>Budget</b>	<b>R20 819 000.00</b>	<b>Revised</b>		1 <sup>st</sup> Quarter		Projection		Actual YTD:		% Expenditure		2 <sup>nd</sup> Quarter		Projection		Actual YTD:		% Expenditure		3 <sup>rd</sup> Quarter		Projection		Actual YTD:		% Expenditure		4 <sup>th</sup> Quarter		Projection		Actual YTD:	
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6	4.1.2 % Income generated by 30 June 2011:	1. Waste Water Treatment R31 790 371.00 2. Main Sewer R30 790 371.00 3. Purification R1 000 000.00 4. Roads R5 283 000.00 5. Mechanical Workshop R0 6. Water Services R90 519 868.00 7. Electricity R156 485 248.00 8. Engineering Admin R800 000.00  <b>Income</b>  97 % = 5 96 % = 4 95 % = 3	<b>INCOME</b>	
			<b>Budget</b>	<b>R316 668 858.00</b>
			<b>Revised</b>	
			<b>1<sup>st</sup> Quarter</b>	
			Projection	
			Actual YTD:	
			% Expenditure	
			<b>2<sup>nd</sup> Quarter</b>	
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			% Expenditure	
			<b>3<sup>rd</sup> Quarter</b>	
			Projection	
			Actual YTD:	
			% Expenditure	
			<b>4<sup>th</sup> Quarter</b>	
			Projection	
			Actual YTD:	
			% Expenditure	

	5		<p>4.1.3 % Expenditure of approved service delivery focused operational funding by 30 June 2011:</p> <p><b>Operational</b></p> <p>90 % = 5 85 % = 4 80 % = 3</p>					<table border="1"> <tr><th colspan="2">OPERATIONAL</th></tr> <tr><td>Budget</td><td></td></tr> <tr><td>Revised</td><td></td></tr> <tr><th colspan="2">1<sup>st</sup> Quarter</th></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> <tr><th colspan="2">2<sup>nd</sup> Quarter</th></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> <tr><th colspan="2">3<sup>rd</sup> Quarter</th></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> <tr><th colspan="2">4<sup>th</sup> Quarter</th></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> </table>	OPERATIONAL		Budget		Revised		1 <sup>st</sup> Quarter		Projection		Actual YTD:		% Expenditure		2 <sup>nd</sup> Quarter		Projection		Actual YTD:		% Expenditure		3 <sup>rd</sup> Quarter		Projection		Actual YTD:		% Expenditure		4 <sup>th</sup> Quarter		Projection		Actual YTD:		% Expenditure	
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	2	<p>4.2 Property audit to be conducted in conjunction with Finance Services to ensure correct billing and maximize revenue collection</p>	<p>4.2.1 Information as requested by Finance Services to be provided according to number of properties by 30 June 2011:</p> <p>100 % of info requested = 5 80 % of info requested = 4 70 % of info requested = 3</p>																																											

**CORE MANAGERIAL COMPETENCIES – 20 %**

<p>1. Strategic Capability and leadership</p>	<p align="center"><b>4</b></p>	<p>Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate</p>	<p><b>Generic Standard for “Fully Effective” Performance</b></p> <ol style="list-style-type: none"> <li>1. Gives direction to team in realising the organisation’s strategic objectives;</li> <li>2. Creates and secures commitment to a clear vision;</li> <li>3. Develops detailed action plans to execute strategic initiatives; and achieves strategic objectives;</li> <li>4. Translates strategies into action plans;</li> <li>5. Inspires staff with own behaviour – “walks the talk”;</li> <li>6. Is visible, approachable and earns respect;</li> <li>7. Manages and calculates risks;</li> <li>8. Communicates strategic plan to the organisation;</li> <li>9. Utilises strategic planning methods and tools;</li> <li>10. Inspires and shows loyalty</li> </ol>					
<p>2. People Management &amp; Empowerment</p>	<p align="center"><b>4</b></p>	<p>Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals</p>	<ol style="list-style-type: none"> <li>1. Seeks opportunities to increase personal contribution and level of responsibility;</li> <li>2. Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches;</li> <li>3. Delegates and empowers others to increase contribution and level of responsibility;</li> <li>4. Applies labour and employment legislation and regulations con-</li> </ol>					

			<p>sistently;</p> <ol style="list-style-type: none"> <li>5. Facilitates team goal setting and problem solving;</li> <li>6. Takes personal responsibility for providing excellent service quality.</li> <li>7. Displays personal interest in the well-being of colleagues;</li> <li>8. Able to manage own time as well as time of colleagues and other stakeholders; and</li> <li>9. Manages conflict.</li> </ol>					
3. Customer Orientation & Client Focus	4	Understand the service needs of clients, customers (internal and external) and actively focuses on anticipating, meeting and exceeding the needs in a timely and appropriate manner	<ol style="list-style-type: none"> <li>1. Understand the range of clients to be served;</li> <li>2. Follows through on client enquiries, requests, and complaints in a timely manner;</li> <li>3. Advises clients about status of issue or progress of projects;</li> <li>4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;</li> <li>5. Ensures professional and courteous service;</li> <li>6. Makes clients and their needs a primary focus of actions;</li> <li>7. Supports others to take personal responsibility to deliver excellent customer service;</li> <li>8. Effectively represents the needs and interests of the client;</li> <li>9. Aligns the organisational structure and management processes to support the client vision;</li> <li>10. Takes personal commitment to client service vision through own actions and attitude.</li> </ol>					

4. Financial Management	4	Maximises the organisations' business sense and displays a sound business understanding in applying the most effective management practices to achieve organisational financing goals and objectives	<ol style="list-style-type: none"> <li>1. Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities;</li> <li>2. Manages and monitors financial risk; and continuously looks for new opportunities to obtain and save funds;</li> <li>3. Understand, analyses and monitors financial reports; and ensures effective utilisation of financial resources;</li> <li>4. Prepares own budget in line with the strategic objectives of the organisation;</li> <li>5. Allocates resources according to supply chain management Objectives and requirements.</li> </ol>					
5. Service Delivery Innovation	4	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery	<ol style="list-style-type: none"> <li>1. Consults on ways to improve delivery of services;</li> <li>2. Communicates the benefits of service delivery opportunities to stakeholders;</li> <li>3. Formulates and implements new ideas in service delivery;</li> <li>4. Consults and utilises SDI best practices; Integrates processes, policies and structures across the organisation to achieve improved effectiveness and efficiency in service delivery;</li> <li>5. Consults and utilises service delivery initiatives best practice.</li> </ol>					
<b>TOTAL</b>	<b>100</b>							
<b>EVALUATION RESULTS</b>								
<b>1<sup>st</sup> QUARTER</b>	<b>2<sup>nd</sup> QUARTER</b>	<b>3<sup>rd</sup> QUARTER</b>	<b>4<sup>th</sup> QUARTER</b>					

	WEIGHTING	SCORE		WEIGHTING	SCORE		
CMC's							
OPERATIONAL KPA's							
%							

Accepted and Agreed:

\_\_\_\_\_  
**MR. S. COETZEE**  
**EXECUTIVE DIRECTOR: ENGINEERING SERVICES**

\_\_\_\_\_  
**MR. A.S.A. DE KLERK**  
**MUNICIPAL MANAGER**

\_\_\_\_\_  
**CLLR. M. HACK**  
**MMC: CONSUMER SERVICES**

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**DATE**

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**DATE**

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**DATE**