

PERFORMANCE AGREEMENT
MADE AND ENTERED INTO BY AND BETWEEN

MOEKETSI PIET DICHABA

THE MUNICIPAL MANAGER ON BEHALF OF THE MUNICIPALITY OF PHOKWANE

AND

ANDRIES LUBBE

THE MANAGER OF THE JAN KEMPDORP & GANSPAN UNITS OF PHOKWANE LOCAL
MUNICIPALITY

***FOR THE PERIOD
1 JULY 2010 TO 30 JUNE 2011***



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PERFORMANCE AGREEMENT

1. BACKGROUND

To ensure a fair and objective performance review process the parties wish to ensure that they are clear about the performance objectives, measurements and targets to be achieved, and to secure the commitment of the Manager to achieve the developmental mandate of the Municipality and to implement actions that will secure the implementation of local government policy and goals.

2. PURPOSE OF THIS AGREEMENT

The parties agree that the purposes of this Agreement are to:

- 2.1. Comply with the provisions of Section 57(1)(b) of the Systems Act;
- 2.2. Specify the key accountabilities and Key Performance Areas of the Manager;
- 2.3. Clearly state the performance objectives, measurements and targets established for the Manager;
- 2.4. Agree to the review procedure in assessing the performance of the Manager;
- 2.5. Agree to appeal, dispute resolution and consequences of sub standard performances.
- 2.6. In the event of outstanding performance, to appropriately reward the employee; and;
- 2.7. Give effect to the employer's commitment to a performance orientated relationship with its employee in attaining equitable and improved service delivery.

3. CONTEXT OF AGREEMENT

The parties agree to the following:

- The parties agree that the agreement is contract is established pursuant to clauses 9(4), 10(3)(1)(5) of the employment contract and section 57(1)(b) of the Local Government: Municipal Systems Act, 2000.
- No variation or mutually agreed cancellation of this agreement has of any force or effect unless it had been reduced to writing and signed by or on behalf of both parties.
- No indulgence that the parties may grant to each other with regard to the compliance with any of the obligations in terms of this contract prejudices or constitutes a waiver of any parties' rights in terms of this agreement.
- Whenever the municipality fails to comply with any provision of this agreement, the manager must notify the municipal manager in writing of the specific breach.
- The municipality must repair any breach of this agreement within 30 (thirty) days of receiving the notification of the manager.
- Should the municipality fail to comply with a notice, the manager may, notwithstanding clause 11 of the employment contract, terminate the employment contract in writing without notice.
- Termination of the employment contract does not affect any recourse that the manager may have in terms of the law.

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- The performance of the manager will be measured against the criteria set out in the Performance Charter as an annexure to this document.
- The performance of the manager will be measured by the **Municipal Manager** who will report the outcome of the review procedure to the Mayor, **Council** or the Executive committee.
- The manager's performance will be measured annually.
- That reasonable and fair steps be taken to correct areas of non-performance and that steps are taken as specified in the employment contract.

4. LEGAL REQUIREMENTS

4.1 LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT 2003

Section 57 of the Municipal Systems Act provides the following requirements in terms of Performance Agreements of the Municipal Manager and other senior personnel:

- "(1) A person to be appointed as the municipal manager of a municipality, and a person to be appointed as a manager directly accountable to the municipal manager, may be appointed to that position only-*
- (a) In terms of a written employment contract with the municipality complying with the provisions of this section; and*
 - (b) Subject to a separate performance agreement concluded annually as provided for in subsection (2).*
- (2) The performance agreement referred to in subsection (1)(b) must –*
- (a) Be concluded within a reasonable time after a person has been appointed as the municipal manager or as a manager directly accountable to the municipal manager and, thereafter, within one month after the beginning of the financial year of the municipality;*
 - (b) In the case of the municipal manager, be entered into with the municipality as represented by the Mayor or executive Mayor, as the case may be; and*
 - (c) In the case of a manager directly accountable to the municipal manager, be entered into with the municipal manager.*
- (3) The employment contract referred to in subsection (1)(a) must include, subject to applicable labour legislation, details of duties, remuneration, benefits and other terms and conditions of employment,*
- (4) The performance agreement referred to in subsection (1)(b) must include—*
- (a) Performance objectives and targets that must be met, and the time frames within which those performance objectives and targets must be met;*
 - (b) Standards and procedures for evaluating performance and intervals for evaluation; and*
 - (c) The consequences of substandard performance.*
- (5) The performance objectives and targets referred to in subsection (4)(a) must be practical, measurable and based on the key performance indicators set out from time to time in the municipality's integrated development plan.*



- (6) The employment contract for a municipal manager **must**—
- (a) Be for a fixed term of employment not exceeding a period ending two years after the election of the next council of the municipality;
 - (b) Include a provision for cancellation of the **contract**, in the case of non-compliance with the employment contract or, where applicable, the performance agreement;
 - (c) Stipulate the terms of the renewal of the **employment** contract, but only by agreement between the parties; and
 - (d) Reflect the values and principles referred to in section 50, the Code of conduct set out in Schedule 2, and the **management** standards and practices contained in section 51.
- (7) A municipality may extend the application of **subsection** (6) to any manager directly accountable to the municipal manager."

4.2 MUNICIPAL FINANCE MANAGEMENT ACT 56, 2003

Section 53 of the Act requires the following from the Mayor of a Municipality with regard to the performance agreement of the senior managers:

Section 53 (1) (c)

"(c) Take all reasonable steps to ensure -

- iii) that the **annual performance agreements** as required in terms of section 57(1)(b) of the Municipal Systems Act **for the municipal manager and all senior managers**-
 - (aa) **comply with this Act** in order to promote sound financial management
 - (bb) **are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and**
 - (cc) **are concluded in accordance with section 57(2j) of the Municipal Systems Act.**"

5. COMMENCEMENT AND DURATION

- 5.1. The performance agreement must be entered into for **each** financial year of the municipality, or part thereof and specifically the period **from** 1 July 2010 to 30 June 2011;
- 5.2. The parties must review the provisions of this agreement **during** June each year and must conclude a new performance agreement that **replaces** the previous agreement at least once a year within one month after the commencement of the new financial year;
- 5.3. The agreement will terminate on the termination of the **employee's** contract of employment for any reason;



- 5.4. If at any time during the validity of the agreement the work environment alters to the extent that the content of the agreement are no longer appropriate, the content must by mutual agreement between the parties, immediately be revised.

6. PERFORMANCE PLAN

- 6.1 The performance plan sets out:
- (a) The performance objectives and targets that must be met by the employee; and
 - (b) The time frames within which those performance objectives and targets must be met.
- 6.2. The performance objectives and targets reflected in the performance plan are set by the employer in consultation with the employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality, and shall include key objectives; key performance indicators; target dates and weightings;
- 6.3. The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other;
- 6.4. The employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan.

7. PERFORMANCE STANDARD AND CRITERIA

- 7.1 The employee agrees to participate in the performance management system that the Employer adopts or introduces for the municipality;
- 7.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 7.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 7.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 7.5 The criteria upon which the performance of the Employee must be assessed shall be assessed consist of two components, both of which shall be contained in the Performance Agreement. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment;

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- 7.6 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

Core Managerial and Occupational Competencies		Weight
Core Managerial Competencies:	Description	10
Strategic Capability	The capability to define and understand the long term strategic challenge and position of the municipality and how to address it	
Programme and Project Management	Capability to apply programme and project management principals and processes in implementing programmes and projects	
Financial Management	The capability to understand and interpret the financial position of the municipality and applying sound financial management.	
Change Management	Understanding and applying change management principles and processes in dealing with internal and external influences and changing environment	
Service Delivery Innovation	Finding innovative solutions in providing effective and efficient services despite a lack of resources	
Problem Solving and Analytical Thinking	Ability to analyze situations and solve problems that allows effective management decisions	
People and Diversity Management	Understanding the diversity of the organisation and ability to manage the human resources in a motivational manner	
Client Orientation and Customer Focus	Create an environment where all staff is focused on customer service in providing services.	
Communication	Ability to communicate effectively with all stakeholders in the organisation on all issues of strategic and service delivery importance	
Honesty and Integrity	To deal with all stakeholders in a honest and transparent way and with integrity always putting the interest of the organisation first.	

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Core Occupational Competencies:		
Competence in Self Management	Be able to apply effective time management and self discipline in achieving organisational goals and objectives	10
Interpretation of and implementation within the legislative and national policy frameworks	Be able to interpret legislation and policies on how to apply it to the organisation	
Knowledge of developmental local government	To have a very good understanding and knowledge on the functioning of a municipality, its powers and functions.	
Knowledge of Performance Management and Reporting	Have a good knowledge and understanding on the principles and application of performance management	
Knowledge of global and South African specific political, social and economic contexts	Have a good knowledge and understanding of the political and socio- economic conditions of the country and the local area.	
Knowledge of more than one functional municipal field / discipline	Have a good knowledge of the key disciplines and key performance areas of the municipality	
Skills of mediation	Be able to mediate and facilitate all aspects of conflict in order to mediate solutions	
Skills of Governance	Understand the key aspects of effective and responsible governance and how to apply sound governance principles	
Competence as required by other national line sector departments	Understand the powers and functions of sector departments and how to integrate them with local government	
Exceptional and dynamic creatively to improve the functioning of the municipality	Be able to identify and apply creative solutions in improving the functioning and organisational performance of the municipality	
Total weighting		20

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8. EVALUATING PERFORMANCE

- 8.1 The AGREEMENT sets out -
- (a) the standards and procedures for evaluating the Employee's performance; and
 - (b) the intervals for the evaluation of the Employee's performance.
- 8.2. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 8.3. Scorecard and evidence file: during the year all performances will be recorded on an input sheet that will be translated into an evidence file where copies will be kept of all KPI documents as proof of the recorded performances
- 8.4. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 8.5. The annual performance appraisal will involve:
- (a) Assessment of the achievement of results as outlined in the performance plan supported by scorecard and evidence file:
 - (i) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (ii) An indicative rating on the five-point scale should be provided for each KPA.
 - (iii) The applicable assessment-rating calculator must then be used to add the scores and calculate a final KPA score.
 - (b) Assessment of the CCR's
 - (i) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (ii) An indicative rating on the five-point scale should be provided for each CCR.
 - (iii) The rating should be multiplied by the weighting given to each CCR during the contracting process. To provide a score.
 - (iv) The applicable assessment-rating calculator must then be used to add the scores and calculate a final CCR score.
 - (v) To be able to assess the performance of the employee a data sheet must be used reflecting all the measurable indicators. The purpose of the data sheet is to capture the data relating to key performance indicator and must be supported by the necessary proof or evidence of the recorded performance levels. The data sheet will be used to by the panel to assess the performance.
 - (c) Overall rating
 - (i) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
 - (ii) The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's:

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RATING SCALE	DESCRIPTION
5	Outstanding performance
4	Performance significantly above expectation
3	Fully effective
2	Performance not fully effective
1	Unacceptable performance

- d) For purposes of evaluating the performance of the Municipal Manager, an evaluation panel constituted by the following persons will be established –
- (i) Mayor;
 - (ii) Chairperson or nominated member of the Audit Committee;
 - (iii) Chairpersons of the various Portfolio Committees;
 - (iv) Mayor and/ or Municipal Manager from the District Municipality; and
 - (v) Member of Ward committee member nominated by the Mayor.

9. SCHEDULE FOR PERFORMANCE REVIEWS

- 9.1. The performance of the Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Period	Review date
First quarter	July – September 2010	Not later than 31 October 2010
Second quarter	October – December 2010	Not later than 31 January 2011
Third quarter	January 2011 – March 2011	Not later than 30 April 2011
Fourth quarter	April 2011– June 2011	Not later than 31 July 2011

- 9.2. The Employer shall keep a record of the mid-year review and annual assessment meetings. A rating sheet will be kept for these purposes;
- 9.3. Performance feedback shall be based on the Employer's assessment of the Employee's performance based on the information provided on the input sheet, scorecard and supporting proof of performance (as kept in the evidence file);
- 9.4. The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on written agreement between both parties;
- 9.5. The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be between both parties in writing.

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10. **DEVELOPMENTAL REQUIREMENTS**

The Personal Development Plan (PDP) for addressing developmental gaps must form part of the performance agreement.

11. **OBLIGATIONS OF THE EMPLOYER**

The Employer must –

- 9.6. create an enabling environment to facilitate effective performance by the employee;
- 9.7. provide access to skills development and capacity building opportunities;
- 9.8. work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.9. on the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.10. make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

12. **CONSULTATION**

- 12.1 The Employer agrees to consult the Employee timeously where the exercising of the legislative powers and Council decisions powers will have amongst others –
 - (a) a direct effect on the performance of any of the Employee's functions;
 - (b) commit the Employee to implement or to give effect to a decision made by the Employer; and
 - (c) a substantial financial effect on the Employer.
- 12.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-regulation (1) as soon as is practicable, to enable the Employee to take any necessary action without delay.

13. **MANAGEMENT OF EVALUATION OUTCOMES**

- 13.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 13.2 A performance bonus of not more than 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment rating calculator based on the following achievement:
 - (a) An overall score of 80% to 90% is awarded a performance bonus not more than 5%
 - (b) An overall score of 90% and above is awarded a performance bonus ranging from 6% to 8%.
 - (c) The achievement of the following specific targets is awarded a performance bonus ranging between 9% to 14% depending on the level of achievement:



- 13.3 In the case of unacceptable performance, the employer **shall**:
- (a) provide systematic remedial or developmental support to assist the employee to improve his or her performance; and
 - (b) after appropriate performance counseling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer **may** consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out his or her duties.
- 13.4 In the case where the employment of the employee is **terminated**, for whatever reason, during the period of the review any additional remuneration in terms of this section is also terminated. If the employee completes the review **cycle** and a performance review is conducted in terms of this agreement the employee **will** qualify for the payment of the additional remuneration in terms of this section.

14. APPEAL AGAINST RATING

The manager has the right to appeal in terms of any rating **given** by the appraiser or on the basis for rating used by the appraiser. The manager has the **right** to appeal to any comment made by the appraiser in the appraisal report that is, in her/his **opinion**, prejudicial.

An appeal, stating the reasons for the appeal, must be **submitted** in writing within 7 (seven) working days after the final appraisal report has been submitted.

The council must determine a date for the hearing of the appeal and must inform the appraiser and the manager of the date, time and venue of the **hearing**.

The municipality is not liable for making any arrangements **regarding**, or carrying any cost in respect of, such representation. The manager is entitled to be **assisted** during the hearing by a representative of choice. Should the manager elect to be **assisted** during the hearing and the representative is absent, the hearing must continue. The manager should inspect any documents submitted during the hearing by the appraiser and must submit supporting documents in respect of the appeal. The manager may **present** her/his case and lead witnesses and cross-examine any witness called by the appraiser.

After having heard the parties, the Council must recuse **the** manager and make a final finding.

The Municipal Manager must reduce his/her finding to writing and submit it, together with the appraisal report to the executive committee at its first meeting next ensuing for its information. The manager must be informed on the final findings of the appeal directly after the meeting. The finding of this Appeal Committee is deemed to be final and binding with regard to the reviewed procedure.

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review, the conditions for non-performance must be applied as specified in the employment contract and the necessary action instituted accordingly.

17. GENERAL

- 17.1 The contents of this performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act;
- 17.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments;
- 17.3 The performance assessment results of the municipal managers must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the mid-year and final assessment or and when requested.

18. SIGNATORIES OF PARTIES TO THIS AGREEMENT

The content of this document have been discussed and agreed with the Municipal Manager.

Name:

MOEBETSI DUMABA

Signature of Municipal Manager:

[Signature]
01/09/2010

Date:

Place:

HARISWATER

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The contents of this document have been discussed and agreed, with the Manager: Jan Kempdorp & Ganspan Units.

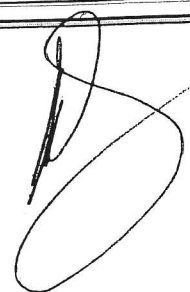
Name: ANDRÉ KUBBE

Signature: 

Date: 17/12/2010

Witnesses: 

Place: HARTSWATER





Annexure A: Performance Plan

Annexure B: Knowledge, Skills and Behaviour

ANNEXURE B - KNOWLEDGE, SKILLS AND BEHAVIOURS

Knowledge, Skills and Behaviors	Description / Definition / Observations
KNOWLEDGE	
Local Government environment and legal requirements	This includes a working knowledge of Council Regulations, By Laws and Policies, National, Provincial and Local Government Structures and applicable legislation including the Municipal Finance Management Act, Municipal Structures Act and Municipal Systems Act, Administrative Justice Act and Access to Information Act.
Relevant Financial Legislation and requirements	Municipal finance Act, Property Rates Act, debt collection procedures, Division of Revenue Act and GAMAP.
General Management Principles	This includes knowledge concerned with the overall running of an organisation such as Finance, Marketing, Public Relations and Communications, Information Technology, Human Resources, Organisational Development, Operations and the Environment in which the organisation operates. This includes aspects of change management, leadership and management development.
Technical Knowledge	To have sufficient and practical knowledge of all the key functional areas within his department to be able to manage and direct the staff of the specific section and or area.
SKILLS	
Computer Literacy	Skills required to use office based computer equipment (terminals, printers, PCs) in order to do one's job. This may include word processing, developing and working with spreadsheets and creating reports.
Report Writing	Skills required writing complex reports by collecting and presenting relevant information and tailoring the report to the requirements of the reader.
Finance & Business Planning	Skills required measuring the general performance of processes within one's department or area of responsibility. This includes planning documents, budgets, research, delegations and authorizations. It involves being able to apply limits stipulated in budgets. It requires reporting when things do not go according to plan and then requires the appropriate corrective action to be taken.

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Knowledge, Skills and Behaviors	Description / Definition / Observations
Negotiation Skills	Skills required negotiating favorable deals for the Municipality by preparing for negotiations, which require a risk analysis to be conducted since the outcome is not necessarily predictable. This includes applying skills and techniques of negotiating that show an understanding of the other parties' needs and agenda. This applies to both external and internal stakeholders.
Planning & Organising	Skills required planning and organising an activity so that a specific goal is achieved. This requires setting priorities and allocating time and resources. It involves being aware of the interrelationships among activities in a project and then planning tasks and resource allocation accordingly. It requires being able to work effectively under short deadlines.
BEHAVIOURS	
Customer Service	Whether providing a service to an internal or external customer this means trying to find out what the needs of the customers are and then meeting these needs. At a minimum employees are required to react to customer needs by following up on queries, keeping promises, keeping the customer up to date, being friendly and helpful and solving problems quickly and without argument. Ideally all employees, especially those at a management level are required to be proactive by trying to understand the underlying needs of the customer and providing an appropriate service based on these underlying needs. Commitment and understanding of the Batho Pele principles.
Teamwork	In order to be successful and to meet the service delivery requirements of the municipality, it is essential that all employees co-operate and communicate with each other. This is measured by the extent to which an employee does his/her share of the work; helps out in times of crisis, supports decisions taken by the municipality, makes an effort to communicate with team members so that he/she knows what is going on in other areas besides his/her own and provides information to others on what he/she is doing. At a management level employees are required to facilitate a friendly working environment where co-operation is encouraged, where conflicts are resolved quickly and amicably and where information is communicated so that there is a common knowledge and understanding of municipality activities.
Service Delivery	All employees are required to set goals and to achieve these goals so that the overall objectives of the municipality can be met. They are also required to look for new and better ways of doing things in order to improve speed, efficiency, quality, service and/or cost effectiveness. This involves setting goals, preparing plans to achieve these goals, implementing the plans and monitoring progress against these plans.

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Knowledge, Skills and Behaviors	Description / Definition / Observations
Ethics	This is about being open, transparent and honest in all dealings. It is about keeping promises that you make and about working within the policies, procedures and authorized delegations of Council.
Leading Teams	This is about how a manager leads a group of people so that they work well together as a team. This means holding regular meetings (that have set agendas and objectives) with his/her team so that information can be shared and so that the team is aware of decisions that may affect them. It involves sharing out the workload so that team members' skills are used appropriately and so that the work is evenly spread amongst team members. It involves making sure that the team has the necessary tools and resources in order to do their work. It involves motivating the team so that they are committed to achieving the goals of the department and ultimately the municipality.

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PERFORMANCE PLAN for 2010/11 - UNIT MANAGER: JAN KEMP DORP
A LUBBE



KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPI's) = 80%

Purpose: The performance plan defines Council's expectations of the Unit Manager: Jan Kempdorp performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides the performance objectives and targets must be based on performance indicators (KPI's) as set in the Municipality's Integrated Development Plan as reviewed annually

Key Performance Areas:

1. Provide effective public services to the Jan Kempdorp and Ganspan town communities in regard to cashiers and meter reading services
2. Provide effective community services to the Jan Kempdorp and Ganspan town communities in regard to Primary Health Care, Environmental Health Services, Solid Waste, Libraries, Traffic services.
3. Provide effective technical services to the Jan Kempdorp and Ganspan town communities in regard to Water, Sewerage, Electricity, Roads, Storm water, Parks and Cemeteries.
4. Ensure that municipal buildings are properly maintained

Key Performance Indicators	Measurement Indicator	Annual target	Rating	Max Rating	Comments
Solid Waste	% Time services delivered according to schedule	100% of schedule		5	
	Nr of days services not delivered on schedule	Zero		5	
	Nr mandays lost	Zero		5	
	Nr of complaints reported on non-removal of waste	5% less than previous year		5	
	% of Complaints resolved	100% of complaints resolved		5	
	Nr of compacting operations conducted	Monthly		5	
	% Implementation of effective recycling plant at each dumping site	At each dump site		5	
	Nr of cleaning / awareness campaigns conducted	2 per annum		5	
	Rand spent on maintenance of dumping sites	100% according to budget		5	
	Nr of management inspections at landfill sites	1 per month per landfill site		5	
Maintenance of roads / storm water	Nr of potholes repaired	No potholes in roads		5	
	Nr of road crossings repaired	No damaged road crossings		5	
	KM of roads graded	According to Roads Master Plan		5	
	Nr of new road kerbs provided	According to Roads Master Plan		5	
	Meters of pavements scuffed	According to Roads Master Plan		5	
	Meters of pavements levelled	As required		5	
	Meters of pavements resealed	According to Roads Master Plan		5	
	Meters of stormwater canals cleaned	According to Roads Master Plan		5	
	Meters stormwater canals repaired	As required		5	
	Nr cleaning operations in parks conducted	Monthly		5	
Graveyards and parks	Meters of pavement scuffed	Monthly		5	
	Nr of times parks watered	Monthly		5	
	Areas of grass cut on pavements & parks (edgcutters)	According to monthly schedule		5	
	Areas of grass cut on pavements & parks (bossieslaners)	According to monthly schedule		5	
	Nr of new graves prepared	According to schedule		5	
	Nr of burials	According to Cemetery schedule		5	
	Nr of Cleaning / maintenance operations of graveyards	Monthly		5	
	Nr of repairs (fencing, gates) done of grave yards	Monthly		5	
	Nr of new water meters installed	100% according to IDP		5	
	Nr of water meters repaired / replaced	100% according to cases reported		5	
Water	Nr of new water connections installed	100% according to IDP		5	
	Nr of pipe leaks repaired	100% of leaks reported		5	
	% of water complaints resolved	100%		5	
	Nr of water complaints resolved	100%		5	
	Nr of water samples taken	At least one per month per plant		5	
	Nr of breakdown hours of water purification	Reduce by 10% per annum		5	
	Nr of water interruptions reported	Reduce by 10% per annum		5	
	Nr of cleaning operations on settlement dams completed	Quarterly		5	
	Nr of cleaning operations at water purification plants	Quarterly		5	
	Nr of scoring of networks	Quarterly		5	
Sewerage	Nr of cleaning operations at reservoirs completed	Quarterly		5	
	Nr of illegal water connections detected	Monthly inspections		5	
	Nr of septic tanks emptied	Monthly as reported		5	
	Nr of sewerage blockages attended	100% As reported		5	
	Nr waterborne sewerage connections installed	100% according to IDP		5	
	Nr of breakdown hours at sewerage works	Reduce by 10% per annum		5	
	Nr of complaints on blocked drains	100% attendance		5	
	Nr of water samples taken at sewerage works	At least one per month per plant		5	

Key Performance Indicators	Measurement Indicator	Annual target	Rating	Max Rating	Comments
Electricity	Nr of new electricity installations	100% according to IDP		5	
	Hours spent on maintenance of street lights	Monthly maintenance		5	
	Hours spent on maintenance of electrical systems	According to electrical master plan		5	
	Hours spent on complaints	Reduce by 10% per annum		5	
	Nr of system breakdowns	Reduce by 10% per annum		5	
	Hours of system breakdowns	Reduce by 10% per annum		5	
	Nr of pre-paid meters installed	100% according to Master Plan		5	
	Nr of pre-paid meters repaired or replaced	100% according to customer complaints		5	
Human Resource Management	Total hours of overtime worked	Reduce by 10% per annum		5	
	Amount of overtime hours	Reduce by 10% per annum		5	
	Nr of staff absenteeism hours reported	Reduce by 10% per annum		5	
	Nr of disciplinary cases reported	Increase discipline in all operational areas		5	
	Nr of performance review sessions conducted	All sections quarterly		5	
	Nr of disciplinary cases resolved	100% of cases resolved		5	
TOTAL			0	310	

SCORECARD				
Weight	KEY PERFORMANCE AREA	Total Rating	Max Rating	Weighted rating
10	Solid Waste	0	50	0.0
15	Maintenance of roads / storm water	0	45	0.0
5	Graveyards and parks	0	45	0.0
15	Water	0	70	0.0
15	Sewerage	0	30	0.0
15	Electricity	0	40	0.0
5	Human Resource Management	0	30	0.0
80	Total	0	310	0.0
Core Competencies (CMC's)				
10	Core Managerial Competencies	0	50	0.0
10	Core Occupational Competencies	0	50	0.0
100	Total	0	410	0.0

I hereby agree to the measurable Key indicators and targets as set out in the Performance Plan above.

Signature: 

Date: 01/09/2010