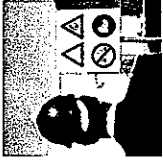


**MIDVAAL LOCAL MUNICIPALITY  
PERFORMANCE MANAGEMENT SYSTEM**  
(LOCAL GOVERNMENT: PERFORMANCE REGULATIONS – GOVERNMENT GAZETTE 29089 DATED 1 AUGUST 2006)



**EXECUTIVE DIRECTOR: HUMAN RESOURCES**

**MR. L.B. MOTSUKUNYANE**

**1 JULY 2011 – 30 JUNE 2012**

**KEY PERFORMANCE AREAS**

KEY PERFORMANCE AREA	WEIGHTING	KEY PERFORMANCE INDICATOR (KPI)	TARGET & TIME-FRAME	RATING PER QUARTER				PROGRESS QUARTERLY REPORT PERIOD:
				1	2	3	4	
<b>KEY PERFORMANCE AREA 1 - BASIC SERVICE DELIVERY</b>								
1.1 Service Delivery & Budget Implementation Plan	5	Service Delivery & Budget Implementation Plan monitoring, execution and reporting on: <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>	Turn-around time to submit quarterly report to Mayoral Committee into the reporting cycle, within:  4 weeks = 5 5 weeks = 4 6 weeks = 3					
1.2 Training of Staff	5	Training of identified staff on: <ul style="list-style-type: none"> <li>▪ Supervisory Orientation</li> <li>▪ Coaching &amp; Mentoring</li> <li>▪ Teamwork</li> <li>▪ Customer Service</li> </ul>	Date for completion of training provided by:  30 April 2012 = 5 31 May 2012 = 4 30 June 2012 = 3					

<p><b>1.3 Punctuality</b></p>	<p><b>4</b></p>	<p>Monitoring of Time and Attendance</p>	<p>Devise weekly spot checks plan, signed off by MMC by 30 Sept 2011 = 3</p> <p>1.3.1.2 Implement weekly spot checks plan together with MMC and compare with reports submitted = 4</p> <p>1.3.1.3 Report weekly deviations to Heads of Department = 5</p>						
<p><b>1.4 Internal communication</b></p>	<p><b>3</b></p>	<p>Establish proper structures on communication to enhance access to information on special events or activities around the Council</p>	<p>Number of issues distributed to all officials:  4 issues per annum = 5  3 issues per annum = 4  2 issues per annum = 3</p>						
<p><b>1.5 Employment Equity Targets</b></p>	<p><b>4</b></p>	<p>Ensure legislative compliance to Employment Equity Act (Act 55 of 1998)</p>	<p>Date to distribute employment equity targets to be achieved in 2012, compared with 2011, to heads of department for implementation:  30 Nov 2011 = 5  31 Jan 2012 = 4  28 Febr 2012 = 3</p>						
<p><b>1.6 Employment Equity Report</b></p>	<p><b>2</b></p>	<p>Employment Equity Report</p>	<p>Date to submit 2010/2011 Employment Equity Report to Department of Labour by:</p>						









1.16 Recruitment of Staff – Advertisements placed in media	3	Advertisement to be placed in the media after approval (signature) by the relevant head of department	Turn-around time within which advertisements must be placed in the media: 2 weeks = 5 3 weeks = 4 4 weeks = 3					
1.17 Recruitment of Staff – Date of Commencement	2	Ensure that staff appointed commence with duties within the agreed time frame	Timeframe within which duties must be commenced with, after closing of applications: 2 months = 5 3 months = 4 4 months = 3					
1.18 Local Labour Forum Meetings	2	Ensure legislative compliance to Section 85 of the Labour Relations Act (Act 66/1995) and the Main Collective Agreement to promote a conducive working environment for employees	Number of Local Labour Forum Meetings convened: 5 meetings per annum = 5 4 meetings per annum = 4 3 meetings per annum = 3					
<b>KPA 1: TOTAL WEIGHT</b>	<b>58</b>							

**KEY PERFORMANCE AREA 2 - MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION**

2.1 Staff Morale	3	Staff morale to be boosted by conducting road shows with: • Approved agenda; • Attendance Registers kept;	Number of sections annually visited: 10 sections = 5 9 sections = 4 8 sections = 3					
---------------------	---	---	---	--	--	--	--	--



<b>3.1</b> <b>Income Budget</b>	<b>3</b> Management of approved income budget targets	% Income generated by 30 June 2012: 102 % = 5 100 % = 4 99 % = 3  <table border="1" data-bbox="359 851 638 1220"> <thead> <tr> <th>PROJECT</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>SETA Refunds</td> <td>445 200</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>R445 200</b></td> </tr> <tr> <td><b>FUNDING SOURCE</b></td> <td><b>BUDGET</b></td> </tr> <tr> <td>SETA</td> <td>445 200</td> </tr> </tbody> </table>	PROJECT	BUDGET	SETA Refunds	445 200	<b>TOTAL</b>	<b>R445 200</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	SETA	445 200	<table border="1"> <thead> <tr> <th colspan="2">INCOME</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>R445 200</td> </tr> <tr> <td>Revised</td> <td></td> </tr> <tr> <td colspan="2">1<sup>st</sup> Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </tbody> </table>	INCOME		Budget	R445 200	Revised		1 <sup>st</sup> Quarter		Projection		YTD: Actual		%		Q: Projection		Q: Actual		YTD: Actual		%					
PROJECT	BUDGET																																						
SETA Refunds	445 200																																						
<b>TOTAL</b>	<b>R445 200</b>																																						
<b>FUNDING SOURCE</b>	<b>BUDGET</b>																																						
SETA	445 200																																						
INCOME																																							
Budget	R445 200																																						
Revised																																							
1 <sup>st</sup> Quarter																																							
Projection																																							
YTD: Actual																																							
%																																							
Q: Projection																																							
Q: Actual																																							
YTD: Actual																																							
%																																							
<b>3.2</b> <b>Operational Budget</b>	<b>5</b> Management of approved operational budget	% Expenditure of operational funding by 30 June 2012: < 90 % = 5 < 87 % = 4 < 85 % = 3	<table border="1"> <thead> <tr> <th colspan="2">OPERATIONAL</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>R9 785 788</td> </tr> <tr> <td>Revised</td> <td></td> </tr> <tr> <td colspan="2">1<sup>st</sup> Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> </tbody> </table>	OPERATIONAL		Budget	R9 785 788	Revised		1 <sup>st</sup> Quarter		Projection		YTD: Actual		%		Q: Projection		Q: Actual		YTD: Actual		%		Q: Projection		Q: Actual		YTD: Actual		%		Q: Projection		Q: Actual		YTD: Actual	
OPERATIONAL																																							
Budget	R9 785 788																																						
Revised																																							
1 <sup>st</sup> Quarter																																							
Projection																																							
YTD: Actual																																							
%																																							
Q: Projection																																							
Q: Actual																																							
YTD: Actual																																							
%																																							
Q: Projection																																							
Q: Actual																																							
YTD: Actual																																							
%																																							
Q: Projection																																							
Q: Actual																																							
YTD: Actual																																							





**CORE MANAGERIAL COMPETENCIES**

<p><b>1. Strategic Capability and Leadership</b></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;</li> <li>4. Achieves strategic objectives;</li> <li>5. Translates strategies into action plans;</li> <li>6. Builds and supports a high-performance team;</li> <li>7. Seeks mutual benefit/win-win outcomes for all concerned;</li> <li>8. Inspires staff with own behaviour – "walks the talk";</li> <li>9. Is visible, approachable and earns respect;</li> <li>10. Manages and calculates risks;</li> <li>11. Acts decisively having assessed the risks</li> <li>12. Communicates strategic plan to the organisation;</li> <li>13. Utilises strategic planning methods and tools;</li> <li>14. Initiates and manages change in pursuit of strategic objectives;</li> <li>15. Inspires and shows loyalty</li> </ol>			
<p><b>2. People Management &amp; Empowerment</b></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 re-</li> </ol>			



		<p>cognises the benefits of diversity of ideas and approaches;</p> <ol style="list-style-type: none"> <li>3. Delegates and empowers others to increase contribution and level of responsibility;</li> <li>4. Applies labour and employment legislation and regulations consistently;</li> <li>5. Facilitates team goal setting and problem solving;</li> <li>6. Recognises individuals and teams and provides developmental feedback in accordance with performance management principles;</li> <li>7. Adheres to internal and national standards with regard to HR practices;</li> <li>8. Deals with labour matters;</li> <li>9. Identifies competencies required and suitable resources for specific tasks;</li> <li>10. Displays personal interest in the well-being of colleagues;</li> <li>11. Able to manage own time as well as time of colleagues and other stakeholders; and</li> <li>12. Manages conflict through a participatory transparent approach.</li> </ol>				
<p><b>3. Customer Orientation &amp; Client Focus</b></p>	<p><b>4</b></p> <p>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</p>	<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</li> </ol>				

		<p>monitors client satisfaction; Distributes helpful information to clients; Ensures professional and courteous service; Takes personal responsibility for providing excellent service quality; Makes clients and their needs a primary focus of actions; Corrects problems promptly, without being defensive; Supports others to take personal responsibility to deliver excellent customer service; Effectively represents the needs and interests of the client; Understands the client's issues and seeks information about their current and future requirements; Is accessible and models prompt, attentive service; Defines a client service vision and how it strategically fits within the organisation; Sets the climate and creates a culture to attain client focused outcomes, (i.e. performance management, resource allocation etc.); Takes specific and sustained action to implement the client service vision; Implements client satisfaction feedback to ensure provision of quality service; Clearly articulates the Council's vision that supports a client focused workforce; Aligns the organisational structure and management processes to support the</p>				
--	--	---	--	--	--	--



			<p>client vision; and</p> <p>20. Demonstrates personal commitment to the client service vision through own actions and attitudes;</p> <p>21. Recognises individuals and areas that are demonstrating behaviours and outcomes consistent with the client service vision.</p>						
<p><b>4. Financial Management</b></p>	<p><b>4</b></p>	<p>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</p>	<p>1. Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities;</p> <p>2. Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate;</p> <p>3. Manages and monitors financial risk;</p> <p>4. Continuously looks for new opportunities to obtain and save funds;</p> <p>5. Prepares financial reports and guidelines based on prescribed format;</p> <p>6. Understands and weighs up financial implications of position;</p> <p>7. Understand, analyses and monitors financial reports;</p> <p>8. Aligns expenditure to cash flow projections;</p> <p>9. Ensures effective utilisation of financial resources;</p> <p>10. Develops corrective measures/actions to ensure alignment of budget to financial resources; and</p> <p>11. Prepares own budget in line with the strategic objectives</p>						

	5. <b>Service Delivery Innovation</b>		4	of the organisation; 12. Allocates resources according to supply chain management objectives and requirements.	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery  1. Consults clients and stakeholders in ways which improves delivery of services; 2. Communicates the benefits of service delivery opportunities to stakeholders; 3. Formulates and implements new ideas in service delivery; 4. Consults and utilises Service Delivery Innovation best practices; 5. Integrates processes, policies and structures across the organisation to achieve improved effectiveness and efficiency in service delivery.				
<b>Sub-Total</b>	<b>20</b>								
<b>TOTAL</b>	<b>100</b>								


**EVALUATION RESULTS**


1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>RD</sup> QUARTER		4 <sup>TH</sup> QUARTER	
WEIGHTING	SCORE	WEIGHTING	SCORE	WEIGHTING	SCORE	WEIGHTING	SCORE
CMC's		CMC's		CMC's		CMC's	
OPERATIONAL KPA's		OPERATIONAL KPA's		OPERATIONAL KPA's		OPERATIONAL KPA's	
%		%		%		%	

Accepted and Agreed:

  
 MR. L.B. MOTSUKUNYANE  
 EXECUTIVE DIRECTOR: HUMAN RESOURCES

DATE \_\_\_\_\_

  
 MR. A.S.A. DE KLERK  
 MUNICIPAL MANAGER  
 17/10/2011  
 DATE

  
 CLLR. L.S. BOTSOERE  
 MMC: PROTECTION SERVICES & HUMAN RESOURCES  
 28.10.11  
 DATE