

**MIDVAAL LOCAL MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM**

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

EXECUTIVE DIRECTOR: MANAGEMENT SERVICES: MR. L.B. MOTSUKUNYANE

PERIOD: 1 JULY 2009 – 30 JUNE 2010

2009/2010

KEY PERFORMANCE AREAS (KPA) – 80 %								
KEY PERFORMANCE AREA	WEIGHTING	KEY PERFORMANCE INDICATOR (KPI)	TARGET & TIME-FRAME	RATING PER QUARTER				PROGRESS QUARTERLY REPORT PERIOD:
				1	2	3	4	
KPA 1: TOTAL WEIGHT	60							
KPA 1 Basic Service Delivery	5	1.1 Service Delivery & Budget Implementation Plan monitored and executed	1.1 Quarterly reporting to Mayoral Committee on % expenditure and progress on activities, submitted into reporting cycle within: 6 weeks = 5 7 weeks = 4 8 weeks = 3					
1.2 Training	4	1.2.1 Training of front line staff on: ▪ Customer Relations ▪ Communication Skills ▪ Telephone Etiquette ▪ Conflict Management ▪ Batho Pele Principles ▪ Organisational Structure and Culture	1.2.1 Date for completion of training for frontline staff by: 30 Nov 2009 = 5 31 Jan 2010 = 4 30 March 2010 = 3					

	2	1.2.2 MFMA, Section 83 compliance by 2013 (competency levels of professional financial officials)	1.2.2 Submission of comprehensive status quo report to Mayoral Committee reflecting gaps, already or in process to be addressed, (officials already compliant or in process to attend training) and programme to ensure compliance by Jan 2013: 30 Oct 2009 = 5 30 Nov 2009 = 4 30 Dec 2009 = 3					
	3		1.2.3 Determine backlog base-line of number of staff members not compliant. Percentage of staff enrolled or in process to address identified need, by 30 June 2010: 50 % = 5 40 % = 4 30 % = 3					
1.3 Punctuality	4	1.3.1 Time and Attendance Management	1.3.1 1 st Quarter Proposals for way forward to be completed and approved by management and implemented by: 31 Oct 2009 = 5 30 Nov 2009 = 4 31 Dec 2009 = 3					

	4	1.3.2 Time and Attendance System reviewed and implemented	1.3.2 2nd Quarter Deviations to be reported on, within the following time frames: Weekly = 5 Bi-weekly = 4 Monthly = 3					
1.4 Internal communication	2	1.4.1 Establish proper structures on communication to enhance access to information on special events or activities around the Council	1.4.1 Design newsletter format and distribute to all HOD's and informal Mayoral for approval 30 Sept 2009 = 5 31 Oct 2009 = 4 30 Nov 2009 = 3 1.4.1 First quarterly edition distributed by 31 Dec 2009 = 5 31 Mar 2010 = 4 30 Jun 2010 = 3					
	2							
	1	1.4.2 Suggestion boxes	1.4.2 Suggestion boxes to be introduced to all departments 31 Jan 2010 = 5 28 Febr 2010 = 4 31 March 2010 = 3					
1.5 Employment Equity	2	1.5.1 Ensure Legislative Compliance to Employment Equity Act (Act 55 of 1998)	1.5.1 Compile and submit a reviewed Employment Equity Plan to Council for approval 30 Nov 2009 = 5 28 Feb 2010 = 4 30 Apr 2010 = 3					

	1		1.5.2 Distribute employment equity targets to HOD's for implementation: 31 Dec 2009 = 5 31 Jan 2010 = 4 28 Febr 2010 = 3					
	2		1.5.3 Submit 2008/2009 Employment Equity Report to Department of Labour: 31 Oct 2009 = 5 30 Nov 2009 = 4 31 Dec 2009 = 3					
1.6 Labour Relations & Conditions of Service	4	1.6.1 Charge sheets	1.6.1 Charge sheets to be issued, within the time frames set below, only after the appointment of the Disciplinary Committee (Prosecutor & Chairperson) by relevant HOD and or Municipal Ma-nager 20 working days = 5 30 working days = 4 40 working days = 3					
	2	1.6.2 Proper handling of grievances	1.6.2 Grievances to be handled within reasonable time of receipt: 5 working days = 5 10 working days = 4 15 working days = 3					

1.7 Occupational Health & Safety	5	1.7.1 Legislative compliance to the OHSACT (Act No. 85 of 1993)	1.7.1 Legal appointments to be entrenched and trained: 30 Sept 2009 = 5 31 Oct 2009 = 4 30 Nov 2009 = 3					
	2	1.7.2 Monitor Vehicle Safety	1.7.2 Monthly vehicle inspection visits to departments to get signed vehicle condition reports / checklists from supervisors: Monthly = 5 Bi-monthly = 4 Quarterly = 3					
	2	1.7.3 Evacuation Plan	1.7.3 Evacuation Plan to be drafted and approved by Mayoral Committee: 28 Feb 2010 = 5 30 Apr 2010 = 4 30 Jun 2010 = 3					
1.8 Skills Development Plan (WSP)	1	1.8.1 Legislative compliance to the Skills Development Act (Act no. 97 of 1998)	1.8.1 Skills gap analysis to be finalized by: 30 Nov 2009 = 5 31 Dec 2009 = 4 31 Jan 2010 = 3					
	2		1.8.2 WSP & ATR (2010/2011) to be compiled and approved by Council by: 28 Feb 2010 = 5 30 Apr 2010 = 4 30 Jun 2010 = 3					

	2		1.8.3 Submit approved WSP & ATR to LGSETA 10 May 2010 = 5 31 May 2010 = 4 30 Jun 2010 = 3					
1.9 Personnel Management	2	1.9.1 Recruitment of staff to be done according to approved policies and procedures	1.9.1 HOD approved /signed advertisements to be placed in the media, within (after request to fill vacancy): 3 weeks = 5 4 weeks = 4 5 weeks = 3					
	3		1.9.2 Appointments to be confirmed and finalised within 2 months after the inter-view date: 2 months = 5 3 months = 4 4 months = 3					
1.10 Local Labour Forum Meetings	2	1.10.1 Legislative compliance to Section 85 of the LRA (Act 66 of 1995) and the Main Collective Agreement	1.10.1 Promote a conducive working environment for employees by convening: 6 meetings per annum = 5 5 meetings per annum = 4 3 meetings per annum = 3					
1.11 Complaints received	1	1.11.1 Complaints received	1.11.1 Departmental complaints received to be responded to and returned within, average to be achieved: 10 working days = 5 12 working days = 4 15 working days = 3					

KPA 2: TOTAL WEIGHT	10						
KPA 2 Municipal Institutional Development & Trans- formation	4	2.1 Staff morale to be boosted	2.1 Road-shows to be conducted with approved agenda, attendance registers kept and problems reported to management for appropriate intervention. Number of sections visited: 10 sections = 5 9 sections = 4 8 sections = 3				
	2	2.2 Recognition of Employees' outstanding performance	2.2 Recognition Policy to be compiled and approved by Council: 31 Aug 2009 = 5 30 Nov 2009 = 4 28 Feb 2010 = 3				
	2	2.3 Implement Recognition Policy	2.3 Implement Recognition Policy: 28 Feb 2010 = 5 30 Mar 2010 = 4 30 Apr 2010 = 3				
	2	2.4 Promote and enhance EAP operations	2.4 EAP Policy to be compiled and approved by Council: 31 Aug 2009 = 5 30 Nov 2009 = 4 28 Feb 2010 = 3				
KPA 3: TOTAL WEIGHT	10						

KPA 3 Municipal Financial Viability & Management	3	3.1 Departmental management of budget	3.1 % Income generated by 30 June 2010: Income 90 % = 5 85 % = 4 80 % = 3					INCOME	
								Budget	R420 000.00
								1st Quarter	
								Projection	
								Actual YTD:	
								% Expenditure	
								2nd Quarter	
								Projection	
								Actual YTD:	
								% Expenditure	
								3rd Quarter	
								Projection	
								Actual YTD:	
								% Expenditure	
								4th Quarter	
								Projection	
Actual YTD:									
% Expenditure									

	7	3.2 Infrastructure for service delivery maintained and improved	3.2	% Expenditure of approved service delivery focussed operational funding by 30 June 2010					OPERATIONAL	
									Operational	R 7,357,480.00
									Revised	
									1st Quarter	
									Projection	
									Actual YTD:	
									% Expenditure	
									2nd Quarter	
									Projection	
									Actual YTD:	
									% Expenditure	
									3rd Quarter	
									Projection	
									Actual YTD:	
									% Expenditure	
									4th Quarter	
									Projection	
									Actual YTD:	
									% Expenditure	
									CORE MANAGERIAL COMPETENCIES – 20 %	

1. Strategic Capability and leadership	4	Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate	Generic Standard for “Fully Effective” Performance <ol style="list-style-type: none"> 1. Gives direction to team in realising the organisation’s strategic objectives; 2. Creates and secures commitment to a clear vision; 3. Develops detailed action plans to execute strategic initiatives; 4. Achieves strategic objectives; 5. Translates strategies into action plans; 6. Builds and supports a high-performance team; 7. Seeks mutual benefit/win-win outcomes for all concerned; 8. Inspires staff with own behaviour – “walks the talk”; 9. Is visible, approachable and earns respect; 10. Manages and calculates risks; 11. Acts decisively having assessed the risks 12. Communicates strategic plan to the organisation; 13. Utilises strategic planning methods and tools; 14. Initiates and manages change in pursuit of strategic objectives; 15. Inspires and shows loyalty 					
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2. People Management & Empowerment	4	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals	<ol style="list-style-type: none"> 1. Seeks opportunities to increase personal contribution and level of responsibility; 2. Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches; 3. Delegates and empowers others to increase contribution and level of responsibility; 4. Applies labour and employment legislation and regulations consistently; 5. Facilitates team goal setting and problem solving; 6. Recognises individuals and teams and provides developmental feedback in accordance with performance management principles; 7. Adheres to internal and national standards with regard to HR practices; 8. Deals with labour matters; 9. Identifies competencies required and suitable resources for specific tasks; 10. Displays personal interest in the well-being of colleagues; 11. Able to manage own time as well as time of colleagues and other stakeholders; and 12. Manages conflict through a participatory transparent approach. 					
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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
 1. Understand the range of clients to be served;
 2. Follows through on client enquiries, requests, and complaints in a timely manner;
 3. Advises clients about status of issue or progress of projects;
 4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;
 5. Distributes helpful information to clients;
 6. Ensures professional and courteous service;
 7. Takes personal responsibility for providing excellent service quality;
 8. Makes clients and their needs a primary focus of actions;
 9. Corrects problems promptly, without being defensive;
 10. Supports others to take personal responsibility to deliver excellent customer service;
 11. Effectively represents the needs and interests of the client;
 12. Understands the client's issues and seeks information about their current and future requirements;
 13. Is accessible and models prompt, attentive service;
 14. Defines a client service vision and how it strategically fits within the organisation;
 15. Sets the climate and creates a culture to attain client focused outcomes, (i.e. performance management, resource allocation etc.);
 16. Takes specific and sustained action to implement the client service vision;
 17. Implements client satisfaction

<p>feedback to ensure provision of quality service;</p> <p>18. Clearly articulates the Council's vision that supports a client focused workforce;</p> <p>19. Aligns the organisational structure and management processes to support the 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>								
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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"> 1. Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities; 2. Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate; 3. Manages and monitors financial risk; 4. Continuously looks for new opportunities to obtain and save funds; 5. Prepares financial reports and guidelines based on prescribed format; 6. Understands and weighs up financial implications of proposition; 7. Understand, analyses and monitors financial reports; 8. Aligns expenditure to cash flow projections; 9. Ensures effective utilisation of financial resources; 10. Develops corrective measures/actions to ensure alignment of budget to financial resources; and 11. Prepares own budget in line with the strategic objectives of the organisation; 12. Allocates resources according to supply chain management objectives and requirements. 					
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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"> 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. 					
				PERFORMANCE				
				1 st Q	2 ⁿ Q	3 ^r Q	4 ^t Q	
TOTAL	100							

Accepted and Agreed:

MR. L.B. MOTSUKUNYANE
EXECUTIVE DIRECTOR: MANAGEMENT SERVICES

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

CLLR. P.D. HUTCHESON
MMC: SUPPORT SERVICES

DATE

DATE

DATE