

PERFORMANCE PLAN

Entered into by and between

**ALBERTUS STEPHANUS ABRAHAM DE KLERK
MUNICIPAL MANAGER**

["the Employer"]

and

**LESIGE BENJAMIN MOTSUKUNYANE
EXECUTIVE DIRECTOR: MANAGEMENT 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 (KPAs) 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.

**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 2010 – 30 JUNE 2011

2010/2011

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	61							
KPA 1 Basic Service Delivery	5	<p>1.1 Service delivery & budget implementation plan monitoring, execution and reporting.</p> <ul style="list-style-type: none"> ▪ % expenditure on capital, income and expenditure budget; ▪ Progress on service delivery targets; ▪ Contents of report discussed during evaluations. 	<p>1.1.1 Quarterly report to Mayoral Committee submitted into the reporting cycle, within:</p> <ul style="list-style-type: none"> 5 weeks = 5 6 weeks = 4 6 weeks = 3 					
1.2 Training	4	<p>1.2.1 Training of front line staff on:</p> <ul style="list-style-type: none"> ▪ Customer Relations ▪ Communication Skills ▪ Telephone Etiquette ▪ Conflict Management ▪ Batho Pele Principles 	<p>1.2.1.1 Date for completion of training for identified frontline staff by:</p> <ul style="list-style-type: none"> 30 Nov 2010 = 5 31 Jan 2011 = 4 30 March 2011 = 3 					

		<ul style="list-style-type: none"> ▪ Organisational Structure and Culture <p>1.2.2 All sectional heads to be trained in:</p> <ul style="list-style-type: none"> • Disciplinary Process • Prosecution 	<p>1.2.2.1 % staff identified and trained by 30 June 2011:</p> <p>80 % = 5 70 % = 4 60 % = 3</p>					
	2	<p>1.2.3 MFMA, Section 83 compliance by 2013 (competency levels of professional financial officials)</p>	<p>1.2.3.1 Number of Section 57-appointees to be in the program/process by 30 June 2011:</p> <p>7 = 5 6 = 4 5 = 3</p>					
1.3 Punctuality	4	<p>1.3.1 Monitoring of Time and Attendance</p>	<p>1.3.1.1 Time & Attendance Reports submitted by sections, verified with Vizual System and outcome included in departmental quarterly report:</p> <p>Quarterly = 5 Bi-Quarterly = 4 Tri-Quarterly = 3</p>					

1.4 Internal communication	4	1.4.1 Establish proper structures on communication to enhance access to information on special events or activities around the Council	1.4.1.1 Distribute newsletter to all officials: Each quarter = 5 3 Quarters = 4 2 Quarters = 3					
	1	1.4.2 Suggestion boxes	1.4.2.1 Suggestion boxes to be introduced to all departments 31 Jan 2011 = 5 28 Febr 2011 = 4 31 March 2011 = 3					
1.5 Employment Equity	3	1.5.1 Ensure legislative compliance to Employment Equity Act (Act 55 of 1998)	1.5.2.1 Distribute employment equity targets to HOD's for implementation: 31 Dec 2010 = 5 31 Jan 2011 = 4 28 Febr 2011 = 3					
	2		1.5.2.2 Submit 2010/2011 Employment Equity Report to Department of Labour: 30 Nov 2010 = 5 31 Dec 2011 = 4 31 Jan 2011 = 3					
1.6 Labour Relations & Conditions of Service	4	1.6.1 Charge sheets	1.6.1.1 Charge sheets to be issued, within the time frames set below, only after the appointment of the Disci-					

			<p>plinary Committee (Prosecutor & Chairperson) by relevant HOD</p> <p>20 working days = 5 30 working days = 4 40 working days = 3</p>				
	2	1.6.2 Proper handling of grievances	<p>1.6.2.1 Grievances to be handled within reasonable time of receipt:</p> <p>5 working days = 5 10 working days = 4 15 working days = 3</p>				
1.7 Occupational Health & Safety	5	1.7.1 Legislative compliance to the OHSACT (Act No. 85 of 1993) – Central Safety Committee Meetings	<p>1.7.1.1 Quarterly meeting arranged and agenda distributed by 30 June 2011</p> <p>1.7.1.2 Minutes compiled and distributed within 10 working days after date of the meeting</p> <p>1.7.1.3 Resolutions distributed for execution and progress reported at following Central Safety Committee Meeting</p> <p>Targets quarterly achieved:</p> <p>1.7.1.1, 1.7.1.2 & 1.7.1.3 = 5 1.7.1.1 & 1.7.1.2 = 4 1.7.1.1 = 3</p>				

	2	1.7.2 Monitor Vehicle Safety - Vehicle inspection visits to departments to get signed vehicle condition reports / checklists from supervisors	1.7.2.1 Report submitted to Municipal Manager: Monthly = 5 Bi-monthly = 4 Quarterly = 3					
	10	1.7.3 Evacuation Plan Implemented: • Mayoral Parlour • Finance Income	1.7.3.1 Implementation communicated to all stakeholders, training finalised and equipment tested for practical drill by 31 Dec 2010 = 3 1.7.3.2 Practical drill completed by 30 March 2011 = 4 1.7.3.3 Roll-out plan for other outlying areas compiled in line with new budget by 30 June 2011 = 5					
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 finalized for all departments in line with job descriptions by: 30 Nov 2010 = 5 31 Dec 2010 = 4 31 Jan 2011 = 3					
	2		1.8.2 WSP & ATR (2011/2012) to be compiled and approved by Council by: 28 Feb 2011 = 5 30 Apr 2011 = 4 30 Jun 2011 = 3					

	2		<p>1.8.3 Submit approved WSP & ATR to LGSETA</p> <p>10 May 2011 = 5 31 May 2011 = 4 30 Jun 2011 = 3</p>					
1.9 Personnel Management	2	1.9.1 Recruitment of staff to be done according to approved policies and procedures	<p>1.9.1 HOD approved /signed advertisements to be placed in the media, within (after request to fill vacancy):</p> <p>3 weeks = 5 4 weeks = 4 5 weeks = 3</p>					
	3		<p>1.9.2 Appointments to be confirmed and finalised within 2 months after the interview date:</p> <p>2 months = 5 3 months = 4 4 months = 3</p>					
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	<p>1.10.1 Promote a conducive working environment for employees by convening:</p> <p>6 meetings per annum = 5 5 meetings per annum = 4 3 meetings per annum = 3</p>					

1.11 Complaints received	1	1.11.1 Attend to departmental public complaints received via Helpdesk by: <ul style="list-style-type: none"> ✓ Acknowledge Receipt; ✓ Appropriate attention received; ✓ Returned to Helpdesk; within (average to be achieved): 	1.11.1.1 Complaints received from Helpdesk to be finalized within: 10 working days = 5 12 working days = 4 15 working days = 3					
KPA 2: TOTAL WEIGHT	13							
KPA 2 Municipal Institutional Development & Transformation	4	2.1 Staff morale to be boosted by conducting Road-shows with: <ul style="list-style-type: none"> • Approved agenda; • Attendance Registers kept; • Problems reported to Management for appropriate intervention 	2.1 Number of sections annually visited: 10 sections = 5 9 sections = 4 8 sections = 3					
	3	2.2 OR Tambo Games co-ordination (Funded by SRAC)	2.2.1 Establish Task Committees and identify relevant sporting codes by 31 Jul 2010 = 3 2.2.2 Confirm and communicate training slots for all sporting codes by 31 Aug 2010 = 4 2.2.3 Submit roll-out plan/programme of arrangements for day of participation to Informal Mayoral for approval by 31 Aug 2010 = 5					

	4	2.3 Implement Recognition Policy	2.3 Recognition Policy implemented by: 28 Feb 2011 = 5 30 Mar 2011 = 4 30 Apr 2011 = 3																																									
	2	2.4 Promote and enhance EAP operations	2.4 EAP Policy implemented according to budget by: 31 Aug 2010 = 5 30 Nov 2010 = 4 28 Feb 2011 = 3																																									
KPA 3: TOTAL WEIGHT	6																																											
KPA 3 Municipal Financial Viability & Management	1	3.1 Infrastructure for service delivery is maintained and improved	3.1.1 % Expenditure of approved capital by 30 June 2011: 1. Furniture for HR R40 000.00 (CRR) Capital 90 % = 5 85 % = 4 80 % = 3					<table border="1"> <thead> <tr> <th colspan="2">CAPITAL</th> </tr> </thead> <tbody> <tr> <td>Budget: Corp</td> <td>R40 000.00</td> </tr> <tr> <td>Revised</td> <td></td> </tr> <tr> <th colspan="2">1st 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">2nd 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">3rd 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">4th Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD</td> <td></td> </tr> </tbody> </table>	CAPITAL		Budget: Corp	R40 000.00	Revised		1 st Quarter		Projection		Actual YTD		% Expenditure		2 nd Quarter		Projection		Actual YTD		% Expenditure		3 rd Quarter		Projection		Actual YTD		% Expenditure		4 th Quarter		Projection		Actual YTD	
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			<ul style="list-style-type: none"> 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 				
2. People Management & Empowerment	4	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals	<ul 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; 				

			<ul style="list-style-type: none"> 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. 					
3. Customer Orientation & Client Focus	4	Understand the service needs of clients, customers (internal and external) and actively fo-cuses on anticipating, mee-ting and exceeding the needs in a timely and appropriate manner	<ul style="list-style-type: none"> 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 					

			<p>client;</p> <ol style="list-style-type: none"> 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 feedback to ensure provision of quality service; 18. Clearly articulates the Council's vision that supports a client focused workforce; 19. Aligns the organisational structure and management processes to support the client vision; and 20. Demonstrates personal commitment to the client service vision through own actions and attitudes; 21. Recognises individuals and areas that are demonstrating behaviours and outcomes consistent with the client service vision. 				
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	<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 				

		financing goals and objectives	<p>planning, budgeting and forecasting and how they interrelate;</p> <ol style="list-style-type: none"> 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. 					
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 or- 					

			ganisation to achieve improved effectiveness and efficiency in service delivery.					
				PERFORMANCE				
				1 st Q	2 nd Q	3 rd Q	4 th Q	
TOTAL	100							

Accepted and Agreed:



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

30.7.10
DATE

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

DATE

CLLR. P.D. HUTCHESON
MMC: SUPPORT SERVICES

DATE