

**MIDVAAL LOCAL MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM**

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

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

PERIOD: 1 JULY 2009 – 30 JUNE 2010

2009/2010

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	
KPA 1: TOTAL WEIGHT	30							
KPA 1 Basic Service Delivery	10	1.1.1 Monitor submission of monthly/quarterly performance reports on activities as per the approved SDBIP's to the Mayoral Committee by all departments	1.1.1 Average rating of all seven departments achieved					
	10	1.1.2 Monitor performance and ensure achievement of minimum service delivery targets	1.1.2 %, average of all 7 departments, for service delivery targets achieved (KPA 1): % Weight 85 or 274 = 5 80 or 258 = 4 75 or 242 = 3					

1.2 Public Complaints	10	1.2 Oversee the compliance of departments to adhere to the turnaround times to address public complaints as received from the Help-desk	1.2 Average number of days taken to resolve complaints, averaged per department according to Complaints Register: 10 days = 5 12 days = 4 15 days = 3						
KPA 2: TOTAL WEIGHT		10							
KPA 2 Municipal Institutional Development & Transformation									
2.1 Staff Turnover	3	2.1 Voluntary resignations within departments to be limited to encourage career pathing and transfer of skills for current financial year	2.1 Number of departments achieved expectations as set, for job levels 1 – 6: 7 departments = 5 6 departments = 4 5 departments = 3						
2.2 Labour Relations & Conditions of Ser-vice	2	2.2. Oversee the effective management of appropriate disciplinary actions in terms of legis-lation	2.2 Ensure that charge sheets are issued, within the time frames set below, only after the appointment of the Disciplinary Committee (Prosecutor & Chairperson) by relevant HOD and or Municipal Manager 20 working days = 5 30 working days = 4 40 working days = 3						

2.3 Punctuality	3	2.3.1 Time and Attendance Management	2.3.1 1 st Quarter Ensure proposals for way forward to be completed and approved by management and implemented: 31 Oct 2009 = 5 30 Nov 2009 = 4 31 Dec 2009 = 3					
	2	2.3.2 Time and Attendance System reviewed and implemented	2.3.2 2 nd Quarter Ensure deviations to be reported on, within the following time frames: Weekly = 5 Bi-weekly = 4 Monthly = 3					
KPA 3: TOTAL WEIGHT		5						
KPA 3 Local Economic Development & Housing	2	3.1 Optimal infrastructure and cost effective services to support business activity to promote economic growth by increased tourism, employment and entrepreneurial opportunities	3.1 Oversee repair and paint identified bus shelters in MLM, but limited to operational budget by: 30 April 2010 = 5 31 May 2010 = 4 30 June 2010 = 3					Bus shelters to be identified by MMC – work allocated subject to the availability of budget/funds
	3	3.2 Oversee compilation of R59 Development Plan	3.2 R59 Development Plan submitted to Mayoral Committee for approval by: 30 Oct 2009 = 5 30 Nov 2009 = 4 31 Dec 2009 = 3					

KPA 4: TOTAL WEIGHT		25				
KPA 4 Municipal Financial Viability and Management						
4.1 Revenue Enhancement	4	<p>4.1.1 Property audit to be conducted to ensure correct billing and maximize revenue. Plan compiled to audit Wards 4, 5, 6, 7 and 10 and submitted to Mayoral Committee for approval by 30 Sept 2009, indicating:</p> <ul style="list-style-type: none"> • Roll out strategy; • Time Frames allocated to tasks; • Relevant responsibilities. <p>Multi-departmental project, including Development & Planning, Engineering Services and Finance</p>	<p>4.1.1 Plan implemented and 1500 properties completed by 30 June 2010 = 3</p> <p>4.1.2 Plan implemented and 2200 properties completed by 30 June 2010 = 4</p> <p>4.1.3 Plan implemented and 3000 properties completed by 30 June 2010 = 5</p>			
4.2 Revenue Management	4	<p>4.2.1 Oversee increase in payment levels</p>	<p>4.2.1 % Increase in payment levels by 30 June 2010:</p> <p>97 % = 5 96 % = 4 95 % = 3</p>			
4.3 Financial Statements	5	<p>4.3.1 Opinion issued on audit report</p>	<p>4.3.1 Opinion on audit report received:</p> <p>Unqualified = 5 Qualified = 0</p>			

	2	4.3.2 Manage implementation of action plans on Auditor-General's report on none financial matters	4.3.2 % successful implementation of action plans by 30 June 2010: 70 % = 5 65 % = 4 60 % = 3					
4.4 Debt Collection	4	4.4.1 Effective management of debt	4.4.1 % Decrease in debt by 30 June 2010: 5 % decrease = 5 2.5 % decrease = 4 No increase = 3					
4.5 Cash Flow	2	4.5 Manage expenditure according to cash flow projections as approved per the SDBIP's	4.5.1 % Expenditure as per the approved capital budget: 90 % = 5 85 % = 4 80 % = 3					
	2		4.5.2 % Income generated as per the approved budget: 97 % = 5 96 % = 4 95 % = 3					
	2		4.5.3 % Expenditure as per the approved operational bud-get: 90 % = 5 85 % = 4 80 % = 3					
KPA 5: TOTAL WEIGHT	10							

KPA 5 Good Governance & Public Participation	2	5.1 IDP prepared in terms of legislative requirements and aligned to budget. Draft submitted to Council for approval	5.1 Submit draft IDP for consideration to Council by: 4 March 2010 = 5 11 March 2010 = 4 31 March 2010 = 3 (Amend, if necessary, according to year planner)					
	2	5.2 Oversee tender and public participation process for developer/s for the Ohenimuri Upgrading Development	5.2 Submit tender specifications to Mayoral Committee by: 31 Dec 2009 = 5 30 Jan 2010 = 4 28 Febr 2010 = 3					
2.3 Performance Management System & Service Delivery & Budget Implementation Plans	2	2.3.1 Service Delivery & Budget Implementation Plans compiled as stipulated by legislation	2.3.1 Ensure draft SDBIP's are included in budget for approval by: 4 March 2010 = 5 11 March 2010 = 4 31 March 2010 = 3					
	4	2.3.2 Performance Management System (PMS) aligned to the IDP, KPA's and KPI's developed and submitted to the Executive Mayor as stipulated by legislation	2.3.2 Ensure Performance Agreements are drafted and submitted to Council for approval by: 30 May 2010 = 5 30 June 2010 = 4 31 July 2010 = 3					
CORE MANAGERIAL COMPETENCIES – 20 %								

<p>1. Strategic Capability and leadership</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>Generic Standard for “Fully Effective” Performance</p> <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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<p>2. People Management & Empowerment</p>		<p>Manages and encourages people, optimises their out-puts and effectively manages relationships in order to achieve organisational goals</p>	<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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4. Financial Management		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. 					
5. Service Delivery Innovation		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 SDI 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 nd Q	3 rd Q	4 th Q	
TOTAL	100							

Accepted and Agreed:

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

CLLR. T.K. NAST
EXECUTIVE MAYOR

DATE