

**MIDVAAL LOCAL MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM**

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

EXECUTIVE DIRECTOR: SOCIAL SERVICES: MRS. N. HASSIM

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				COMMENTS
				1	2	3	4	
KPA 1: TOTAL WEIGHT	70							
KPA 1: Basic Service Delivery	3	1.1 Service Delivery & Budget Implementation Plan monitoring and execution	1.1 Quarterly reporting to Mayoral Committee on % expenditure and progress on activities, submitted into reporting cycle with-in: 6 weeks = 5 7 weeks = 4 8 weeks = 3					
1.2 Primary Health Care (PHC)	3	1.2 Improved quality of primary health care services by monitoring waiting times at primary health care facilities (Norm for Gauteng Health Department (GHD) = 3 hours)	1.2 Sample testing and monthly inspection to be done, waiting times to be: Less than 2 hours = 5 Less than 3 hours = 4 Maintained on 3 hours = 3					

	2	1.3 Monthly monitoring of drug supply management (TB and Chronic)	1.3 % out of stock drugs to be: Less than 2 % = 5 Less than 5 % = 4 Maintained, bin cards updated and stock levels maintained = 3					
1.4 Public Complaints	4	1.4 Managing of public complaints received (clinics excluded)	1.4 Departmental complaints received from Helpdesk to be responded to and returned within, average to be achieved: 10 working days = 5 12 working days = 4 15 working days = 3					
1.5 Tuberculosis (TB)	2	1.5 Improved Tuberculosis (TB) outreach awareness programs in vulnerable communities/business	1.5 Number of outreach Tuberculosis programs: 1 or 2 = 3 3 = 4 4 = 5					
1.6 HIV/AIDS	2	1.6.1 Improve inter-sectoral/community approach to reduce morbidity and mortality of HIV/AIDS by monitoring awareness campaigns	1.6.1 Number of awareness campaigns per annum (Baseline: 4 per annum): 6 = 5 5 = 4 4 = 3					

	2	1.6.2 Implement Anti Retroviral (ARV) Roll-out Plan to increase clients receiving anti-retroviral treatment	1.6.2 % Increase of clients on anti retroviral treatment (Baseline ? as at 1 July 09) 10 % increase = 5 8 % increase = 4 5 % increase = 3					
	3	1.6.3 Improvement on prevention of HIV/AIDS by increasing the voluntary counselling and testing	1.6.3 % Increase in the uptake on voluntary counselling and testing (VCT) (Baseline ? as at 1 July 2009): 10 % increase = 5 8 % increase = 4 5 % increase = 3					
1.7 Social Development	2	1.7 Improve access to services by indigent and vulnerable groups	1.7 % Increase in number of indigents in the communities (Baseline ? as at 1 July 2009) 15% increase = 5 12 % increase = 4 10 % increase = 3					
1.8 Municipal Health Services (MHS)	2	1.8.1 Improve compliance by food premises on food handling regulations (R918)	1.8.1 % compliance of registered food premises (Database: ?) by 30 June 2010: 80 % compliance = 5 75 % compliance = 4 70 % compliance = 3					

	2	1.8.2 Improve compliance with Milk Standards for Dairies	1.8.2 % compliance of registered milk parlours (Database: ?) by 30 June 2010: 80 % compliance = 5 75 % compliance = 4 70 % compliance = 3					
	2	1.8.3 Prevention of water borne communicable diseases by having safe drinking potable water and milk	1.8.3 Water and milk sampling increased all over Mid-vaal per month: 25 milk + 30 water = 5 20 milk + 25 water = 4 15 milk + 20 water = 3					
1.9 Libraries and Information Services (LIS)	3	1.9.1 Improved access to library information system (LIS) in disadvantaged communities by establishing and official opening of a functional library service in Sicelo Informal Settlement: • Staff appointed; • Essential equipment installed; and • Processing of book collections	1.9.1 Date project completed by: 31 Dec 2009 = 5 28 Febr 2010 = 4 31 March 2010 = 3					
	3	1.9.2 Provision of Internet Kiosks with free internet access to Sicelo Library. Kiosk installed connectivity issues resolved and services functional.	1.9.2 Date project completed by: 30 April 2010 = 5 31 May 2010 = 4 30 June 2010 = 3					

	3	1.9.3 Implementation of a computerised library system for Midvaal by: <ul style="list-style-type: none"> ➤ Completing the linking; ➤ Loading of bibliographic records of all books ➤ Electronic capturing of all user records for the Meyerton Library 	1.9.3 Date Meyerton "go-live" on circulation by: 30 Sept 2009 = 5 31 Oct 2009 = 4 30 Nov 2009 = 3					
1.10 Parks and Cemete-ries	7	1.10.1 Implementation of grass cutting program with bush-cutters included	1.10.1 Timely compliance with programme 4 weekly = 5 5 weekly = 4 6 weekly = 3					
	3	1.10.2 Effectively manage the maintenance of ve-hicles according to the maintenance plan	1.10.2 Timeframe for comple-tion of vehicle inspec-tion sheets: Daily = 5 Twice a week = 4 Weekly = 3					

	3	1.10.3 Improved greening throughout Midvaal according to plan signed off by Mayoral Com-mittee (DWAF) trees	1.10.3.1 Planting of trees by March 2010 1.10.3.2 Planting of trees by June 2010 1.10.3.3 Acquisition of trees Targets achieved: 1.10.3.1, 1.10.3.2 and 1.10.3.3 = 5 1.10.3.3 and 1.10.3.2 = 4 1.10.3.3 = 3					
	2	1.10.4 Extension of Meyer-ton South Cemetery	1.10.4.1 Extension completed by 30 March 2010 1.10.4.2 Draft specifications and award tender for extension by 30 Oct 2010 1.10.4.3 Business plan submit- ted to MIG and funding confirmed Targets achieved: 1.10.4.3 = 3 1.10.4.3 and 1.10.4.2 = 4 1.10.4.3, 1.10.4.2 and 1.10.4.1 = 5					

1.11 Waste Management		Provide adequate, reliable affordable, accessible and sustainable waste management services to the communities of Midvaal by ensuring:					
	4	1.11.1 Minimum level of service for refuse collection is maintained by implementing the collection of refuse according to the programme	1.11.1 % compliance to programme 95 % = 5 92 % = 4 90 % = 3				
	3	1.11.2 Minimum level of service for street cleaning is maintained according to the new programme as approved by the Mayoral Committee on 31 July 2009	1.11.2 Procure resources for plan as per target by 30 Sept 2009 and % compliance: 90 % = 5 85 % = 4 80 % = 3				
	2	1.11.3 Increased awareness on littering and pollution as per awareness programmes for wards: Ward 5 6 8 10	1.11.3 Awareness programmes implemented: 6 campaigns per annum = 5 5 campaigns per annum = 4 4 campaigns per annum = 3				
	2	1.11.4 Continuation of the paper recycling project in Henley-on-Klip	1.11.4 % participation of community in the project: 40 % = 5 35 % = 4 30 % = 3				

	2	1.11.5 Roll-out a new model for recycling in Midvaal	1.11.6 Participation of other communities in Midvaal: Walkerville, Extension 6, Golf Park, Rothdene & Kookrus = 5 Walkerville, Golf Park & Extension 6 = 4 Walkerville = 3					
	2	1.11.6 Income generation from bulk waste by implementing disposal fees	1.11.6 % increase of refuse income from disposal fees (excluding tariff increases) 10 % = 5 8 % = 4 5 % = 3					
	2	1.11.7 Conduct audit and submit detailed report to replace and paint all 210 I metal bins to Mayoral Committee by 31 Aug 2009	1.11.7 Date project completed by: 31 Jan 2010 = 5 28 Febr 2010 = 4 31 March 2010 = 3					
KPA 2: TOTAL WEIGHT		6						

KPA 2 Municipal Institutional Development & Trans- formation 2.1 Resignations	2	2.1 Staff turnover due to re- signations maintained	2.1 Voluntary resignations with- in department to be limited to encourage career pathing and transfer of skills for cur- rent financial year. Job levels 1 – 6 maintain below: 2 officials = 5 3 officials = 4 5 officials = 3					
2.2 Training	2	2.2 Training of departmental staff to comply with Section 83 of the MFMA	2.2 Determine backlog baseline 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					

2.3 Disciplinary Actions	2	2.3 Effective and consistent disciplinary actions to be instilled	2.3 Submit request for disciplinary action, after date of incident to Management Services, including the details of the prosecutor within (excluding externalized processes): 3 weeks = 5 4 weeks = 4 6 weeks = 3																																								
KPA 4: TOTAL WEIGHT	4																																										
KPA 4 Municipal Financial Viability & Management	2	1.2 Infrastructure for service delivery is maintained and improved	1.2.1 % Expenditure of approved capital funding by 30 June 2010: Capital 90 % = 5 85 % = 4 80 % = 3				<table border="1"> <thead> <tr> <th colspan="2" data-bbox="1187 516 1500 537">CAPITAL</th> </tr> <tr> <th data-bbox="1187 543 1344 564">Budget</th> <th data-bbox="1349 543 1500 564">10,470,850.00</th> </tr> </thead> <tbody> <tr> <td colspan="2" data-bbox="1187 571 1500 592">1st Quarter</td> </tr> <tr> <td data-bbox="1187 598 1344 619">Projection</td> <td data-bbox="1344 598 1500 619"></td> </tr> <tr> <td data-bbox="1187 625 1344 646">Actual YTD</td> <td data-bbox="1344 625 1500 646"></td> </tr> <tr> <td data-bbox="1187 653 1344 674">% Expenditure</td> <td data-bbox="1344 653 1500 674"></td> </tr> <tr> <td colspan="2" data-bbox="1187 680 1500 701">2nd Quarter</td> </tr> <tr> <td data-bbox="1187 707 1344 728">Projection</td> <td data-bbox="1344 707 1500 728"></td> </tr> <tr> <td data-bbox="1187 735 1344 756">Actual YTD</td> <td data-bbox="1344 735 1500 756"></td> </tr> <tr> <td data-bbox="1187 762 1344 783">% Expenditure</td> <td data-bbox="1344 762 1500 783"></td> </tr> <tr> <td colspan="2" data-bbox="1187 789 1500 810">3rd Quarter</td> </tr> <tr> <td data-bbox="1187 816 1344 837">Projection</td> <td data-bbox="1344 816 1500 837"></td> </tr> <tr> <td data-bbox="1187 844 1344 865">Actual YTD</td> <td data-bbox="1344 844 1500 865"></td> </tr> <tr> <td data-bbox="1187 871 1344 892">% Expenditure</td> <td data-bbox="1344 871 1500 892"></td> </tr> <tr> <td colspan="2" data-bbox="1187 898 1500 919">4th Quarter</td> </tr> <tr> <td data-bbox="1187 926 1344 947">Projection</td> <td data-bbox="1344 926 1500 947"></td> </tr> <tr> <td data-bbox="1187 953 1344 974">Actual YTD</td> <td data-bbox="1344 953 1500 974"></td> </tr> <tr> <td data-bbox="1187 980 1344 1001">% Expenditure</td> <td data-bbox="1344 980 1500 1001"></td> </tr> </tbody> </table>	CAPITAL		Budget	10,470,850.00	1st Quarter		Projection		Actual YTD		% Expenditure		2nd Quarter		Projection		Actual YTD		% Expenditure		3rd Quarter		Projection		Actual YTD		% Expenditure		4th Quarter		Projection		Actual YTD		% Expenditure	
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	1		1.2.3 % Expenditure of approved operational funding by 30 June 2010: Operational 90 % = 5 87 % = 4 85 % = 3					OPERATIONAL	
								Budget	59,112,483.00
								Revised	
								1st Quarter	
								Projection	
								Actual YTD:	
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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. Inspires staff with own behaviour – "walks the talk"; 7. Is visible, approachable and earns respect; 8. Manages and calculates risks; 9. Communicates strategic plan to the organisation; 10. Utilises strategic planning methods and tools; 11. Inspires and shows loyalty 					
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2. People Management & Empowerment	4	Manages and encourages people, optimises their out-puts 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. Deals with labour matters; 7. Displays personal interest in the well-being of colleagues; 8. Able to manage own time as well as time of colleagues and other stakeholders; and 9. Manages conflict. 					
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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	<ol 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. Ensures professional and courteous service; 6. Makes clients and their needs a primary focus of actions; 7. Supports others to take personal responsibility to deliver excellent customer service; 8. Effectively represents the needs and interests of the client; 9. Aligns the organisational structure and management processes to support the client 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 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. Manages and monitors financial risk; 3. Continuously looks for new opportunities to obtain and save funds; 4. Understand, analyses and monitors financial reports; 5. Ensures effective utilisation of financial resources; 6. Prepares own budget in line with the strategic objectives of the organisation; 7. 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 on ways to improve 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; 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:

MRS. N. HASSIM
EXECUTIVE DIRECTOR: SOCIAL SERVICES

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

CLLR. C.P. HARTMAN
MMC: COMMUNITY SERVICES

DATE

DATE

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