

PERFORMANCE PLAN

Entered into by and between

**ALBERTUS STEPHANUS ABRAHAM DE KLERK
MUNICIPAL MANAGER**

["the Employer"]

and

**NEZERETH HASSIM
EXECUTIVE DIRECTOR: SOCIAL SERVICES**

["the Employee"]

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Nezereth Hassim

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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

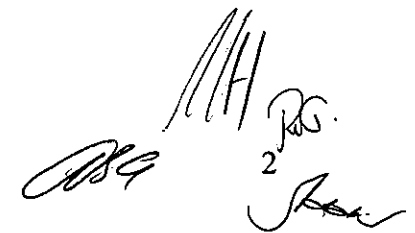
The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 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 (KPA's) 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.



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**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 2010 – 30 June 2011

2010/2011

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	50							
KPA 1: Basic Service Delivery	5	1.1 Service Delivery & Budgetary Control Monitoring, Evaluation and Reporting on: <ul style="list-style-type: none"> ▪ % expenditure on capital, income and expenditure budget; ▪ Progress on service delivery targets; ▪ Contents of report discussed during evaluations. 	1.1.1 Quarterly report to Mayoral Committee submitted into the reporting cycle, within: <ul style="list-style-type: none"> 4 weeks = 5 5 weeks = 4 6 weeks = 3 					
1.2 Public Complaints	2	1.2. Attend to departmental public complaints received via Helpdesk by: <ul style="list-style-type: none"> ✓ Acknowledge Receipt; ✓ Appropriate attention received; ✓ Returned to Helpdesk; within 	1.2.1 Complaints received from Helpdesk to be finalized within: <ul style="list-style-type: none"> 10 working days = 5 12 working days = 4 15 working days = 3 					




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1.3 Primary Health Care (PHC)	2	1.3.1 Improved quality of primary health care services by monitoring waiting times at primary health care facilities {Norm for Gauteng Health Department (GHD) = 3 hours}	1.3.1.1 Waiting times maintained (Sample testing and monthly inspection to be done): Less than 2 hours = 5 Less than 3 hours = 4 Maintained on 3 hours = 3					
	2	1.3.2 Monthly monitoring of drug supply management (TB and Chronic)	1.3.2.1 Quarterly % out of stock drugs to be (Drugs applicable to TB & Chronic): Less than 2 % = 5 Less than 5 % = 4 Maintained, bin cards updated and stock levels maintained = 3					
	2	1.3.3 Expand services to rural communities - Sedibeng brewery mobile unit operational and maintained	1.3.3.1 Number of days operational per week: 4 days per week = 5 3 days per week = 4 1 - 2 days per week = 3					
	2		1.3.3.2 Vehicle inspected and check list completed: Daily = 5 Weekly = 4 Fourth nightly = 3					
1.4 Tuberculosis (TB)	2	1.4.1 Improved Tuberculosis (TB) outreach aware-	1.4.1.1 Number of outreach Tuberculo-					

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		ness programs in vulnerable communities/businesses	sis programs for the financial year: 4 = 5 3 = 4 1 or 2 = 3					
1.5 HIV/AIDS	2	1.5.1 Improve inter-sectoral/community approach to reduce morbidity and mortality of HIV/AIDS	1.5.1.1 Midvaal Aids Council functional and number of meetings held per annum: 9+ meetings = 5 7 - 8 meetings = 4 5 - 6 meetings = 3					
	2		1.5.1.2 Number of Education and Awareness Campaigns conducted per annum (Baseline: 4 per annum) 6 campaigns = 5 5 campaigns = 4 4 campaigns = 4					
	2	1.5.2 Implement Anti Retroviral (ARV) Roll-out Plan to increase clients receiving anti-retroviral treatment (Baseline as at 30 June 2010: ?)	1.6.2.1 Quarterly % increase of clients on anti retroviral treatment 10 % increase = 5 8 % increase = 4 5 % increase = 3					

	2	1.5.3 Improvement on prevention of HIV/AIDS by increasing the voluntary counselling and testing (Baseline to be confirmed 30 June 2010):	1.5.3.1 Quarterly % increase in the uptake on voluntary counselling and testing (HCT) 10 % increase = 5 8 % increase = 4 5 % increase = 3					
1.6 Social Development	2	1.6.1 Implement poverty alleviation measures by increasing access to indigent grants and education and awareness on indigent registration	1.6.1.1 Turn-around time for applications received from Finance Department maintained within: 6 week = 5 8 weeks = 4 10 weeks = 3					
	2		1.6.1.2 Number of awareness campaigns conducted per annum: 4 per annum = 5 3 per annum = 4 2 per annum = 2					
1.7 Municipal Health Services (MHS)	2	1.7.1 Improve compliance by food premises on food handling regulations (R918) Database as at 30 June 2010: 200 % Compliance: 70 %	1.7.1.1 % compliance of registered food premises 80 % compliance = 5 75 % compliance = 4 70 % compliance = 3					
	2	1.7.2 Improve compliance with Milk Standards for Dairies	1.7.2.2 % compliance of registered milk parlours					

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		Database by 30 June 2010: 50 Compliance: %	80 % compliance = 5 75 % compliance = 4 70 % compliance = 3					
	2	1.7.3 Prevention of water borne communicable diseases by having safe drinking potable water and milk	1.7.3.1 Number of sampling maintained all over Midvaal per month: 20 milk + 10 water = 5 15 milk + 8 water = 4 10 milk + 5 water = 3					
1.8 Libraries and Information Services (LIS)	2	1.8.1 Provide free internet access, including Randvaal Library, to improve access to information in disadvantaged communities	1.8.1.1 Project to be completed and quarterly monitoring to be done: 31 Dec 2010 = 5 28 Febr 2011 = 4 31 March 2011 = 3					
	2	1.8.2 Improve library services to rural communities by providing an upgraded library facility in Randvaal	1.8.2.1 Date project completed and quarterly monitoring to be done by: 30 April 2011 = 5 31 May 2011 = 4 30 June 2011 = 3					




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	2	1.9.1 Improve access to information in disadvantaged communities by providing a circulating library service in Sicelo Township	1.9.1.1 Date project completed by: 31 Des 2010 = 5 28 Feb 2010 = 4 30 April 2011 = 4					
1.10 Parks and Cemeteries	5	1.10.1 Implementation of grass cutting program with bush-cutters included	1.10.1.1 Timely compliance with programme 4 weekly = 5 5 weekly = 4 6 weekly = 3					
	2	1.10.2 Effective and efficient vehicle management	1.10.2.1 All services and Certificates of Fitness done according to programme 100 % = 5 80 - 100 % = 4 70 = 80 % = 3					
	2	1.10.3 Effective monitoring of quarterly quality of service providers in terms of: <ul style="list-style-type: none"> • Tree felling; • Flower beds, • Grass cutting; and • Cemeteries 	1.10.3.1 % adherence to PMS monitored and reported: 90 - 100% = 5 80 - 90% = 4 70 - 80% = 3					
KPA 2: TOTAL WEIGHT	16							

1.11 Waste Management	2	Provide sustainable waste management services to the communities of Midvaal by en-suring: 1.11.1 Minimum level of service for refuse collection is maintained by implementing the collection of refuse according to the programme	1.11.1.1 % compliance to approved programme 95 % = 5 92 % = 4 90 % = 3					
	2	1.11.2 Minimum level of service for refuse collection is maintained in identified hot spots, namely Siculo & Lakeside	1.11.2.1 Refuse collected: Fortnightly = 5 Once in 3 weeks = 4 Monthly = 3					
		1.11.3 Minimum level of service for street cleaning is maintained according to programme	1.11.3.1 % compliance to approved programme 90 % = 5 85 % = 4 80 % = 3					
	2	1.11.4 Minimum level of service for disposal sites maintained: Henley-on-Klip Walkerville Galloway Street Blackwood Street Kliprivier	1.11.4.1 % compliance to minimum requirements (Landfill audit results) maintained: 85 % = 5 70 % = 4 60 % = 3					

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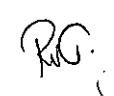

	2	1.11.5.1 Increased awareness on littering and pollution as per awareness programmes for wards: Ward 5 6 8 10	1.11.5.1 Number of awareness programmes implemented per annum: 4 campaigns = 5 3 campaigns = 4 2 campaigns = 3					
	2	1.11.5.2 Continuation of the paper recycling project in Henley-on-Klip (Baseline 1 Jul 2010)	1.11.5.2.1 % participation of community in the project: 40 % = 5 35 % = 4 30 % = 3					
	2	1.11.6 Effective and efficient vehicle management	1.11.6.1 All services and Certificates of Fitness done according to programme 100 % = 5 80 – 100 % = 4 70 = 80 % = 3					
	2		1.11.6.2 Turn around time for vehicle repairs maintained: 2 weeks = 5 3 weeks = 4 4 weeks = 3					
KPA 2: TOTAL WEIGHT	8							

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KPA 2 Municipal Institutional Development & Trans- formation	2	2.1 Staff turnover due to re- signations maintained. Voluntary resignations within department to be limited to encourage career pathing and trans- fer of skills for current financial year	2.1.1 Resignations on job levels 1 – 6 to be maintained below: 2 officials = 5 3 officials = 4 5 officials = 3					
2.2 Training (Skills Deve- lopment)	2	2.2 Training of departmental staff to comply with Sec- tion 83 of the MFMA. Determine backlog base- line of number of staff members not compliant.	2.2.1 % of staff identified enrolled or in process to address need, by 30 June 2012: 50 % = 5 40 % = 4 30 % = 3					
2.3 Disciplinary Action	2	2.3 Effective, fair and consis- tent disciplinary actions to be instituted where neces- sary	2.3.1 Request for disciplinary action submitted after date of incident to Management Services, including the details of the prosecutor within (excluding externalized processes) within: 3 weeks = 5 4 weeks = 4 6 weeks = 3					

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2.4 Occupational Health & Safety	2	2.4.1 Legislative compliance to the OHSACT (Act No. 85 of 1993)	<p>2.4.1.1 Legal appointment in terms of Section 16.2 accepted, training attended, Appointment Letter signed = 3</p> <p>2.4.1.2 Quarterly Central Safety Committee Meeting attended = 4</p> <p>2.4.1.3 Quarterly executions of Central Safety Committee resolutions, received from Management Services in writing = 5</p>																																			
KPA 4: TOTAL WEIGHT	6																																					
KPA 4 Municipal Financial Viability & Management	2	4.1 Infrastructure for service delivery maintained and improved	<p>4.1.1 % Expenditure of approved capital by 30 June 2011:</p> <p>1. Sicelo Library – Air Conditioner R75 000.00 (DSACR)</p> <p>2. Meyerton Library – Furnishing, Equipment & Upgrading of Library R600 000.00 (DSACR)</p> <p>3. Parks Sicelo Multi Purpose Centre (Phase 2) R2 000 000.00 (MIG)</p> <p>4. 1 x Nissan 1600 LDV (HP) R150 000.00 (External Loan)</p>					<table border="1"> <thead> <tr> <th colspan="2">CAPITAL</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>R10 406 000.00</td> </tr> <tr> <td>Revised</td> <td></td> </tr> <tr> <td colspan="2">1st Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> <tr> <td colspan="2">2nd Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> <tr> <td colspan="2">3rd Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> </tbody> </table>	CAPITAL		Budget	R10 406 000.00	Revised		1st Quarter		Projection		Actual YTD		% Expenditure		2nd Quarter		Projection		Actual YTD		% Expenditure		3rd Quarter		Projection		Actual YTD		% Expenditure	
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			<p>5. Sport & Recreation Entrance Fees R47 000.00 MIG (Capital) R2 000 000.00 Cleaning of Stands R105 000.00 R2 152 000.00</p> <p>6. Environmental Protection Sedibeng Funds R3 569 015.00 Sedibeng Funds (Capital) R350 000.00 R3 919 015.00</p> <p>7. Solid Waste Management Refuse Removal – General R14 207 000.00 Refuse Removal – Special R1 909 900.00 Disposal Fee Landfill Site R1 250 000.00 Rehabilitation Fee Landfill Site R50 000.00 MIG R4 481 000.00 Equitable Share R6 482 612.00 R28 380 512.00</p> <p>Income 90 % = 5 85 % = 4 80 % = 3</p>				
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	2		<p>4.1.3 % Expenditure of operational funding by 30 June 2011:</p> <p>Operational</p> <p>90 % = 5 85 % = 4 80 % = 3</p>						<p style="text-align: center;">OPERATIONAL</p> <table border="1"> <tr><td>Budget</td><td></td></tr> <tr><td>Revised</td><td></td></tr> <tr><td colspan="2" style="text-align: center;">1st Quarter</td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> <tr><td colspan="2" style="text-align: center;">2nd Quarter</td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> <tr><td colspan="2" style="text-align: center;">3rd Quarter</td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> <tr><td colspan="2" style="text-align: center;">4th Quarter</td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> </table>	Budget		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	
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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	<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 																																										

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			<ul style="list-style-type: none"> 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 					
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. 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. 					
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	<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 					

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			<p>issue or progress of projects;</p> <ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Consults on ways to improve delivery of services; 2. Communicates the benefits of 					

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		service delivery	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.				
TOTAL		100					
EVALUATION RESULTS							
1st QUARTER			2nd QUARTER		3rd QUARTER		4th QUARTER
	WEIGHTING	SCORE					
CMC's							
OPERATIONAL KPA's							
%							

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

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