



Midvaal Local Municipality  
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## PERFORMANCE MANAGEMENT SYSTEM

In terms of the

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

&

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000 (SECTIONS 57(1)(b), (2), (4) & (5))



### **EXECUTIVE DIRECTOR: FINANCE SERVICES**

**MRS. G.W. VAN NIEKERK**

**1 JULY 2012 – 30 JUNE 2013**



**SECTION A: KEY PERFORMANCE AREAS (80)**

KEY PERFORMANCE AREA linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATOR (MEASURABLE PERFORMANCE OBJECTIVE)	TARGET	PROGRESS QUARTERLY REPORT PERIOD:	RATING PER QUARTER				
					1	2	3	4	TOT
<b>KEY PERFORMANCE AREA 1 – MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b>									
<b>1.1 Resignations</b> Promote a high staff retention rate  <b>IDP:</b> <b>Strategic Focus Area 8B.5</b>	2	Staff turnover due to resignations maintained. Voluntary resignations within department to be limited to encourage career pathing and transfer of skills for current financial year	Number of voluntary resignations on job levels 1 – 6 to be maintained below:  None – 1 official = 5 2 officials = 4 3 officials = 3						
<b>1.2 Disciplinary Action</b> Ensure an efficient, effective, transparent & accountable local municipality  <b>IDP:</b> <b>Strategic Focus Area 8B.1</b>	2	Institute effective, fair and consistent disciplinary actions, where necessary	Turn-around time to submit request for disciplinary action after date of incident to Human Resources, including the details of the prosecutor (excluding externalised processes) within:  3 weeks = 5 4 weeks = 4 6 weeks = 3						
<b>1.3 Occupational Health &amp; Safety</b> Promote safety awareness and training	2	Ensure legislative compliance to the Occupational Health & Safety Act, Act 85 of 1993	1. Attend quarterly Central Safety Committee Meeting = 3						

<b>IDP:</b> <b>Strategic Focus Area</b> <b>7A.6</b>			2. Execution of quarterly Central Safety Committee resolutions, received from Human Resources in writing, within 15 working days after receipt = 4						
			3. Execution of quarterly Central Safety Committee resolutions, received from Management Services in writing, within 10 working days after receipt = 5						
<b>1.4</b> <b>Probation Reports</b> Monitor and report on the performance of newly appointed staff to ensure they are fit for the post  <b>IDP:</b> <b>Strategic Focus Area</b> <b>8B.1</b>	2	Ensure legislative compliance to the Conditions of Services	Turn-around time to return monthly completed probation reports, received from Human Resources, before the:  10 <sup>th</sup> working day of the following month = 5 11 <sup>th</sup> working day of the following month = 4 12 <sup>th</sup> working day of the following month = 3						
<b>1.5</b> <b>New appointments</b> Promote the appointment of local residents on job levels 7 – 13  <b>IDP:</b> <b>Strategic Focus Area</b> <b>8F.1</b>	3	New appointments made living in Midvaal as from 1 July 2012	% New appointments made:  100 % on levels 7 – 13 = 5 80 % on levels 7 – 13 = 4 50 % on levels 7 – 13 = 3						
<b>KPA 1: TOTAL WEIGHT</b>									

KEY PERFORMANCE AREA 2 – INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY									
<p><b>2.1</b> <b>Service Delivery &amp; Budget Implementation Plan (Section 71(1) – MFMA)</b> Enforcement of legislation and by-laws</p> <p><b>IDP:</b> <b>Strategic Focus Area 1A.11</b> <b>8D.3</b></p>	5	<p>Service Delivery &amp; Budget Implementation Plan monitoring and execution reported to:</p> <ul style="list-style-type: none"> <li>➤ Municipal Manager</li> <li>➤ Executive Mayor,</li> <li>➤ National Treasury; and</li> <li>➤ other authorities by:</li> </ul>	<p>Timeframe in which monthly report to be submitted:</p> <p>9<sup>th</sup> working day = 5 10<sup>th</sup> working day = 3</p>						
<p><b>2.2</b> <b>Complaints finalisation</b> Maintain and monitor turn-around times of complaints</p> <p><b>IDP:</b> <b>Strategic Focus Area 8C.2</b></p>	3	<p>Attend to departmental public complaints received via Helpdesk by:</p> <ul style="list-style-type: none"> <li>✓ Acknowledge Receipt;</li> <li>✓ Appropriate attention received;</li> <li>✓ Returned to Helpdesk; within (average to be achieved);</li> <li>✓ Feedback given to complainant.</li> </ul>	<p>Average number of days allowed to finalise a complaint:</p> <p>6 working days = 5 8 working days = 4 10 working days = 3</p>						
<p><b>KPA 2: TOTAL WEIGHT</b></p>									

**KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT**

<p><b>4.1</b> <b>Financial Statements – Implementation of action plans</b> (Operation clean Audit 2014) Submission of proper financial statements</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.1</b></p>		<p>Oversee implementation of action plans on Auditor-General's report on none financial matters and management letter</p>	<p>% successful implementation of action plans by 30 June 2013:</p> <p>70 % = 5 65 % = 4 60 % = 3</p>																		
<p><b>4.2</b> <b>Revenue Enhancement</b> Improvement of revenue base, accurate meter readings and property audits</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.1</b></p>	<p align="center"><b>5</b></p>	<p>Property audit to be conducted to ensure correct billing and maximize revenue.</p> <p>Determine areas already finalised in line with Wards 4, 5, 7, 8 and 10) and include:</p> <p><b>Number of stands according to the Venus System</b></p> <table border="1" data-bbox="600 911 947 1137"> <thead> <tr> <th>AREA</th> <th>NO OF STANDS</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr> <td align="center"><b>TOTAL</b></td> <td> </td> </tr> </tbody> </table>	AREA	NO OF STANDS									<b>TOTAL</b>		<p>Plan implemented and number of properties completed in identified areas by 30 June 2013:</p> <p>3500 properties = 5 3000 properties = 4 2500 properties = 3</p>						
AREA	NO OF STANDS																				
<b>TOTAL</b>																					
<p><b>4.3</b> <b>Accounts Distribution: Posting &amp; E-mailing</b> Continued billing standards and timelines (Value for Money)</p>	<p align="center"><b>5</b></p>	<p>Continued billing standard</p>	<p>Timeframe accounts and e-mails for cycles 40, 43, 47 and 48 to be <b>handed in monthly</b> for posting (Mail a Million) as follows (Meyerton: 20<sup>th</sup> week-end prior to the week-end):</p>																		

<p><b>IDP:</b> <b>Strategic Focus Area 8D.2</b></p>			<p>18<sup>th</sup> = 5 19<sup>th</sup> = 4 20<sup>th</sup> = 3</p>																	
<p><b>4.4</b> <b>Accounts Distribution: Posting &amp; E-mailing</b> Continued billing standards and timelines (Value for Money)</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.2</b></p>	2	Continued billing standard	<p>Accounts and e-mails for cycles 41, 42, 44, 45 and 46 to be handed in monthly for posting (Mail a Million) as follows:</p> <p>24<sup>rd</sup> = 5 25<sup>th</sup> = 4 26<sup>th</sup> = 3</p>																	
<p><b>4.5</b> <b>Meter Reading – Electricity Meters</b> Improvement of revenue base, accurate meter readings and property audits</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.1</b></p>	4	<p>Improved meter reading (Electricity)</p> <table border="1" data-bbox="593 758 945 906"> <thead> <tr> <th colspan="4">ELECTRICITY METERS 30 June 2012</th> </tr> <tr> <th>No of Meters</th> <th>Read</th> <th>Not Read</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>4507</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p><b>Baseline:</b></p>	ELECTRICITY METERS 30 June 2012				No of Meters	Read	Not Read	%	4507				<p>% of unread <b>electricity</b> meters (0 readings) to be decreased by (to):</p> <p>8 % reduction = 5 5 % reduction = 4 Baseline maintained = 3</p>					
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<p><b>4.6</b> <b>Meter Reading – Water Meters</b> Improvement of revenue base, accurate meter readings and property audits</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.1</b></p>	4	<p>Improved meter reading (Water)</p> <table border="1" data-bbox="593 1117 945 1265"> <thead> <tr> <th colspan="4">WATER METERS 30 June 2012</th> </tr> <tr> <th>No of Meters</th> <th>Read</th> <th>Not Read</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>13666</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p><b>Baseline:</b></p>	WATER METERS 30 June 2012				No of Meters	Read	Not Read	%	13666				<p>% of unread water meters (0 readings) to be decreased by (to):</p> <p>8 % reduction = 5 5 % reduction = 4 Baseline maintained = 3</p>					
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<p><b>4.7</b> <b>Debt Collection</b> Reduction and management of outstanding debts</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.6</b></p>	7	<p>Effective management of debt in terms of:</p> <ul style="list-style-type: none"> <li>➤ Indigent Registration;</li> <li>➤ Prescription Debt;</li> <li>➤ Write offs;</li> <li>➤ Disconnections.</li> </ul> <p><b>Outstanding: 1 Jul 2012</b></p> <p>(Total less current excluding bulk contributions)</p>	<p>% Decrease in debt by 30 June 2013 (Quarterly to be reviewed):</p> <p>5 % increase = 5 6 % increase = 4 7.5 % increase = 3</p>						
<p><b>4.8</b> <b>Revenue Management</b> Sound cash flow levels, whilst not hampering service delivery</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.9</b></p>	5	<p>Payment levels maintained (levied income) by enforcing disconnections according to the approved Credit Control Policy</p>	<p>% Payment levels quarterly maintained:</p> <p>97 % = 5 96 % = 4 95 % = 3</p>						
<p><b>4.9</b> <b>Asset Management</b> Asset Management</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.5</b></p>	5	<p>Continuous adequate asset management, with a focus on auctioning of redundant assets only if genuinely not usable, according to approved policy by 31 Oct 2012</p>	<p>1. Date inspection to be set-up with Mayoral Committee and Municipal Manager to identify genuinely not usable assets: 30 Sept 2012</p> <p>2. Date report on outcome of auction submitted to Council: 31 Oct 2012</p> <p>3. Date proceeds of auction to be deposited into Council's bank account: 30 April 2013</p> <p>Targets achieved: 1, 2 &amp; 3 = 5 1 &amp; 2 = 4 1 = 3</p>						

<p><b>4.10</b> <b>Financial Sustainability</b> Financial viability and sustainability</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D</b></p>	2	Liquidity ratio maintained	Liquidity ratio on 30 June 2013 maintained at:  1:2 = 5 1:1.5 = 4 1:1 = 3																										
<p><b>4.11</b> <b>Financial Statements</b> Submission of proper financial statements</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.8</b></p>	5	Maintain opinion issued on audit report as per financial legislation	Quality of opinion expressed on audit report:  Unqualified = 5 Qualified = 1																										
<p><b>4.12</b> <b>Indigent Debt</b> Reduction and management of outstanding debts</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.6</b></p>	3	Reduction in debt by 30 June 2013:  <b>Outstanding Debt: 1 July 2012</b> <b>Sicelo Village:</b> Debt outstanding: <b>Lakeside Estate:</b> Debt outstanding: <b>Lakeside Extension:</b> Debt outstanding:	% Reduction of debt in Sicelo & Lakeside by 30 June 2013:  5 % = 5 3 % = 4 No increase = 3																										
<p><b>4.13</b> <b>Income Budget (Departmental)</b> Prepare the budget to support the Integrated Development Plan &amp; Improved budget process</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.7</b> <b>8D.4</b></p>	3	Departmental income generated	% Income generated by 30 June 2013:  102 % = 5 100 % = 4 99 % = 3	<table border="1"> <thead> <tr> <th colspan="2">INCOME</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>R151 315 615.00</td> </tr> <tr> <td>Adj Budget</td> <td></td> </tr> <tr> <td colspan="2">1<sup>st</sup> Quarter</td> </tr> <tr> <td>Projection</td> <td>R37 828 903.75</td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td colspan="2">2<sup>nd</sup> Quarter</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>SOURCE</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>Assessment Rates</td> <td>135 847 000</td> </tr> </tbody> </table>	INCOME		Budget	R151 315 615.00	Adj Budget		1 <sup>st</sup> Quarter		Projection	R37 828 903.75	YTD: Actual		%		2 <sup>nd</sup> Quarter		SOURCE	BUDGET	Assessment Rates	135 847 000					
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<p><b>4.15</b> <b>Operational Budget</b> Prepare the budget to support the Integrated Development Plan &amp; Improved budget process</p> <p><b>IDP:</b> <b>Strategic Focus Area</b> <b>8D.7</b> <b>8D.4</b></p>	2	Management of approved operational budget	<p>% Expenditure of operational funding by 30 June 2013:</p> <p>&lt; 90 % = 5 &lt; 87 % = 4 &lt; 85 % = 3</p>	<table border="1"> <tr> <th colspan="2">OPERATIONAL</th> </tr> <tr> <td><b>Budget</b></td> <td><b>R39 884 091.00</b></td> </tr> <tr> <td><b>Adj Budget</b></td> <td></td> </tr> <tr> <th colspan="2">1<sup>st</sup> Quarter</th> </tr> <tr> <td>Projection</td> <td><b>R9 971 022.75</b></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <th colspan="2">2<sup>nd</sup> Quarter</th> </tr> <tr> <td>Projection(Q)</td> <td><b>R9 971 022.75</b></td> </tr> <tr> <td>Actual(Q)</td> <td></td> </tr> <tr> <td>Actual: YTD</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </table>	OPERATIONAL		<b>Budget</b>	<b>R39 884 091.00</b>	<b>Adj Budget</b>		1 <sup>st</sup> Quarter		Projection	<b>R9 971 022.75</b>	YTD: Actual		%		2 <sup>nd</sup> Quarter		Projection(Q)	<b>R9 971 022.75</b>	Actual(Q)		Actual: YTD		%																											
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				%						
<b>4.16</b> <b>Budget</b> Prepare the budget to support the Integrated Development Plan & Improved budget process  <b>IDP:</b> <b>Strategic Focus Area</b> <b>8D.7</b> <b>8D.4</b>	4	Follow public participation process, as approved, in terms of 2012/2013-budget	1. All scheduled workshops conducted in all wards according to programme = 3							
			2. Budget summary published in local newspapers, in the three main languages, and Bulletin to improve public participation = 4							
			3. Qualitative assessment done on efforts made to solicit public comments = 5							
<b>KPA 4: TOTAL WEIGHT</b>										
<b>Sub-Total</b>	<b>80</b>									

**SECTION B: CORE MANAGERIAL COMPETENCIES (20)**

<p><b>1.</b> <b><u>Strategic Capability and leadership</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8B.</b></p>	<p align="center"><b>5</b></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><b>Generic Standard for “Fully Effective” Performance</b></p> <ol style="list-style-type: none"> <li>1. Gives direction to team in realising the organisation’s strategic objectives;</li> <li>2. Creates and secures commitment to a clear vision;</li> <li>3. Develops detailed action plans to execute strategic initiatives;</li> <li>4. Achieves strategic objectives;</li> <li>5. Translates strategies into action plans;</li> <li>6. Inspires staff with own behaviour – “walks the talk”;</li> <li>7. Is visible, approachable and earns respect;</li> <li>8. Manages and calculates risks;</li> <li>9. Communicates strategic plan to the organisation;</li> <li>10. Utilises strategic planning methods and tools;</li> <li>11. Inspires and shows loyalty</li> </ol>						
<p><b>2.</b> <b><u>People Management &amp; Empowerment</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8B &amp; 8C.</b></p>	<p align="center"><b>5</b></p>	<p>Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals</p>	<ol style="list-style-type: none"> <li>1. Seeks opportunities to increase personal contribution and level of responsibility;</li> <li>2. Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches;</li> <li>3. Delegates and empowers others to increase contribution and level of responsibility;</li> <li>4. Applies labour and employment legislation and regulations consistently;</li> <li>5. Facilitates team goal setting and problem solving;</li> <li>6. Deals with labour matters;</li> </ol>						

			<ul style="list-style-type: none"> <li>7. Displays personal interest in the well-being of colleagues;</li> <li>8. Able to manage own time as well as time of colleagues and other stakeholders; and</li> <li>9. Manages conflict.</li> </ul>						
<p><b>3.</b> <b><u>Customer Orientation &amp; Client Focus</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8A, 8B &amp; 8C.</b></p>	5	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"> <li>1. Understand the range of clients to be served;</li> <li>2. Follows through on client enquiries, requests, and complaints in a timely manner;</li> <li>3. Advises clients about status of issue or progress of projects;</li> <li>4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;</li> <li>5. Ensures professional and courteous service;</li> <li>6. Makes clients and their needs a primary focus of actions;</li> <li>7. Supports others to take personal responsibility to deliver excellent customer service;</li> <li>8. Effectively represents the needs and interests of the client;</li> <li>9. Aligns the organisational structure and management processes to support the client vision;</li> </ul>						
<p><b>4.</b> <b><u>Financial Management</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.</b></p>	2	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	<ul style="list-style-type: none"> <li>1. Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities;</li> <li>2. Manages and monitors financial risk;</li> <li>3. Continuously looks for new</li> </ul>						

			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.								
<b>5. Service Delivery Innovation</b> Efficient, effective, transparent and accountable local municipality  <b>IDP:</b> <b>Strategic Focus Area 8G.</b>	<b>3</b>	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery	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.								
<b>Sub-Total</b>	<b>20</b>										
<b>TOTAL</b>	<b>100</b>										
<b>EVALUATION RESULTS</b>											
<b>1<sup>st</sup> QUARTER</b>			<b>2<sup>nd</sup> QUARTER</b>			<b>3<sup>rd</sup> QUARTER</b>			<b>4<sup>th</sup> QUARTER</b>		
	WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE
<b>SECTION A</b>			<b>SECTION A</b>			<b>SECTION A</b>			<b>SECTION A</b>		
<b>SECTION B</b>			<b>SECTION B</b>			<b>SECTION B</b>			<b>SECTION B</b>		
%											

**Accepted and Agreed:**

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**MRS. G.W. VAN NIEKERK**  
**EXECUTIVE DIRECTOR: FINANCE SERVICES**

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

\_\_\_\_\_  
**CLLR. P.D. PRETORIUS**  
**MMC: FINANCE & CORPORATE SERVICES**

**DATE**

Finance Services  
2012 - 2013

**DATE**

**DATE**