



Midvaal Local Municipality
Contact Details
PO Box 9, Meyerton, 1960
Tel: 016-360-7400
Fax: 016-360-7519
www.midvaal.gov.za

PERFORMANCE PLAN

PERFORMANCE MANAGEMENT SYSTEM

In terms of the

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

&

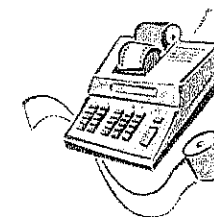
LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000 (SECTIONS 57(1)(b), (2), (4) & (5))



EXECUTIVE DIRECTOR: FINANCE SERVICES

MRS. G.W. VAN NIEKERK

1 JULY 2012 – 30 JUNE 2013



SECTION A: KEY PERFORMANCE AREAS – TOTAL WEIGHTING 80

KEY PERFORMANCE AREA 1 – MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

PRIORITY linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATORS				
		OBJECTIVE	ACTIVITIES / PROCESS	INPUT INDICATOR	OUTPUT INDICATOR (TARGET)	OUTCOME / IMPACT INDICATOR
1.1 <u>Resignations</u> Promote a high staff retention rate IDP: Strategic Focus Area 8B.5	2	To reduce staff turnover due to voluntary resignations. Voluntary resignations within department to be limited to encourage career pathing and transfer of skills for current financial year	1. Number of voluntary resignations on job levels 1 – 6 to be maintained 2. Staff Retention Policy implemented	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	Number of resignations to be maintained below: None – 1 official = 5 2 officials = 4 3 officials = 3	Number of voluntary resignations per quarter reported
1.2 <u>Disciplinary Action</u> Ensure an efficient, effective, transparent & accountable local municipality IDP: Strategic Focus Area 8B.1	2	To institute effective, fair and consistent disciplinary actions, where required	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)	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	Report to Human Resources within: 3 weeks = 5 4 weeks = 4 6 weeks = 3	Number of successful disciplinary actions instituted
1.3 <u>Occupational Health & Safety</u> Promote safety awareness and training IDP: Strategic Focus Area 7A.6	2	To ensure legislative compliance to the Occupational Health & Safety Act, Act 85 of 1993	Number of quarterly Central Safety Committee resolutions executed, received from Human Resources in writing	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	Number of resolutions executed within 10 working days after receipt = 5 Number of resolutions executed within 15 working days after receipt = 4 Number of resolutions executed within 20 working days after receipt = 3	Quarterly meetings attended and number of resolutions executed



1.4 Probation Reports Monitor and report on the performance of newly appointed staff to ensure they are fit for the post IDP: Strategic Focus Area 8B.1	2	To ensure legislative compliance to the Conditions of Services	Adhere to turn-around time to return monthly completed probation reports, received from Human Resources	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	10 th working day of the following month = 5 11 th working day of the following month = 4 12 th working day of the following month = 3	Probation reports completed, signed and returned
1.5 New appointments Promote the appointment of local residents on job levels 6 – 13 IDP: Strategic Focus Area 8F.1	2	To make new appointments from residents living in Midvaal as from 1 July 2012, excluding internal promotions	% New appointments made from residents living within Midvaal in line with Council's approved Recruitment Policy	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	% New appointments made: 100 % on levels 6 – 13 = 5 80 % on levels 6 – 13 = 4 50 % on levels 6 – 13 = 3	% New appointments made per quarter reported
1.6 Employment Equity Promote the appointment of Indian & Coloured Males & Females, from amongst local residents on job level 1, to attempt to address Council's imbalance in terms of employment equity IDP: Strategic Focus Area 8B.6	2	To make new appointments from residents living in Midvaal focusing on equity targets with focus on women on job levels 1 – 5	% New appointments made from residents living within Midvaal and/or from targeted group in line with Council's approved Recruitment Policy	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	% New appointments made: 100 % equity targets met = 5 80 % equity targets met = 4 50 % equity targets met = 3	% New appointments made per quarter reported
KPA 1: TOTAL WEIGHT	12					



KEY PERFORMANCE AREA 2 – INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY						
PRIORITY linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATORS				
		OBJECTIVE	ACTIVITIES / PROCESS	INPUT INDICATOR	OUTPUT INDICATOR (TARGET)	OUTCOME / IMPACT INDICATOR
2.1 <u>Service Delivery & Budget Implementation Plan</u> (Section 71(1) – MFMA) Enforcement of legislation and by-laws IDP: Strategic Focus Area 1A.11 8D.3	5	To comply to legislative requirements in terms of monthly reporting	Report execution in terms of the Service Delivery & Budget Implementation Plan to: <ul style="list-style-type: none"> ➤ Municipal Manager ➤ Executive Mayor, ➤ National Treasury; and ➤ other authorities 	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	Timeframe in which monthly report to be submitted: 9 th working day = 5 10 th working day = 3	Legislative compliance
2.2 <u>Complaints finalisation</u> Maintain and monitor turn-around times of complaints IDP: Strategic Focus Area 8C.2	3	To maintain and monitor turn-around times of complaints	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); ✓ Feedback given to complainant. 	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	Average number of days allowed to finalise a complaint: 6 working days = 5 8 working days = 4 10 working days = 3	Turn-around time maintained
KPA 2: TOTAL WEIGHT	8					



KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

PRIORITY linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATORS				
		OBJECTIVE	ACTIVITIES / PROCESS	INPUT INDICATOR	OUTPUT INDICATOR (TARGET)	OUTCOME / IMPACT INDICATOR
4.1 <u>Audit Opinion - Financial Statements & Non-financial matters</u> (Operation clean Audit 2014) Submission of proper financial statements IDP: Strategic Focus Area 8D.1	4	To maintain the audit opinion issued on the financial and non-financial matters as per the financial legislation by the Auditor-General	Receive report on audit opinion expressed by the Auditor-General on behalf of Council before 30 Nov 2012	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	Quality of audit opinion expressed on audit report: 80 % less of number of matters of emphasis = 5 70 % less of number of matters of emphasis = 4 Unqualified audit report = 3 Qualification = 2 Disclaimer = 1	% decrease in audit findings in terms of financial & non-financial matters
4.2 <u>Implementation of Action Plan – Financial & Non-financial matters</u> Submission of proper financial statements IDP: Strategic Focus Area 8D.1	3	To oversee implementation of action plans on Auditor-General's report on financial and non-financial matters, as reported in management letter	Compile and distribute implementation plans to all relevant stakeholders within 30 days after receipt of final management letter	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	% Successful implementation of action plans by 30 Jun 2013: 70 % = 5 65 % = 4 60 % = 3	% decrease in number of matters of emphasis, reported in management letter
4.3 <u>Implementation of Action Plan – Financial & Non-financial matters</u> Submission of proper financial statements IDP: Strategic Focus Area 8D.1	3	To implement action plans on Auditor-General's report on financial and non-financial matters, as reported in management letter	Report on % of implementation plans successfully addressed as per the management letter to the Performance & Audit Committee on a quarterly basis	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	% Successful implementation of action plans by 30 Jun 2013: 70 % = 5 65 % = 4 60 % = 3	% decrease in number of matters of emphasis, reported in management letter

<p>4.4 Revenue Enhancement Improvement of revenue base, accurate meter readings and property audits</p> <p>IDP: Strategic Focus Area 8D.1</p>	<p>2</p>	<p>To improve the revenue base with accurate meter readings and property audits</p>	<p>1. Conduct property audit to ensure correct billing and maximize revenue</p> <p>2. Determine areas already finalised in line with Wards 4, 5, 7, 8 and 10) and include:</p> <p>Number of stands according to the Venus System</p> <table border="1" data-bbox="913 517 1196 730"> <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>TOTAL</td> <td> </td> </tr> </tbody> </table>	AREA	NO OF STANDS									TOTAL		<p>Effective, economical and efficient utilisation of approved budget and resources on a monthly basis</p>	<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>	<p>R Value increase in revenue collection</p>
AREA	NO OF STANDS																	
TOTAL																		
<p>4.5 Accounts Distribution: Posting & E-mailing Continued billing standards and timelines (Value for Money)</p> <p>IDP: Strategic Focus Area 8D.2</p>	<p>3</p>	<p>To ensure continued billing standards and adherence to timelines</p>	<p>1. Conduct monthly meter readings to ensure continued billing standards</p> <p>2. Print monthly assessment accounts</p> <p>3. Deliver monthly assessment accounts within approved timeframe</p> <p>4. E-mail accounts as per e-mail database</p> <p>5. SMS accounts as per SMS-database</p>	<p>Effective, economical and efficient utilisation of approved budget and resources on a monthly basis</p>	<p>Timeframe accounts and e-mails for cycles 40, 43, 47 and 48 to be handed in monthly for posting (Mail a Million) as follows (Meyerton: 20th week-end prior to the week-end):</p> <p>18th = 5 19th = 4 20th = 3</p>	<p>Maintain continued billing standards according to timelines</p>												

<p>4.6 Accounts Distribution: Posting & E-mailing Continued billing standards and timelines (Value for Money)</p> <p>IDP: Strategic Focus Area 8D.2</p>	2	To ensure continued billing standards and adherence to timelines	<ol style="list-style-type: none"> 1. Conduct monthly meter readings to ensure continued billing standards 2. Print monthly assessment accounts 3. Deliver monthly assessment accounts within approved timeframe 4. E-mail accounts as per e-mail database 5. SMS accounts as per SMS-database 	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	<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>24th = 5 25th = 4 26th = 3</p>	Maintain continued billing standards according to timelines								
<p>4.7 Meter Reading – Electricity Meters Improvement of revenue base, accurate meter readings and property audits</p> <p>IDP: Strategic Focus Area 8D.1</p>	4	To improve and maintain electricity meter readings	<p>Improve electricity meter reading</p> <table border="1" data-bbox="904 839 1178 1031"> <tr> <td>No of Meters</td> <td>4 507</td> </tr> <tr> <td>Read</td> <td></td> </tr> <tr> <td>Baseline: Not Read</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </table>	No of Meters	4 507	Read		Baseline: Not Read		%		Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	<p>% of unread electricity meters (0 readings) to be decreased by (to):</p> <p>8 % reduction = 5 5 % reduction = 4 Baseline maintained = 3</p>	% of electricity meters read
No of Meters	4 507													
Read														
Baseline: Not Read														
%														
<p>4.8 Meter Reading – Water Meters Improvement of revenue base, accurate meter readings and property audits</p> <p>IDP: Strategic Focus Area 8D.1</p>	4	To improve and maintain water meter readings	<p>Improve water meter reading</p> <table border="1" data-bbox="904 1171 1178 1362"> <tr> <td>No of Meters</td> <td>13 666</td> </tr> <tr> <td>Read</td> <td></td> </tr> <tr> <td>Baseline: Not Read</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </table>	No of Meters	13 666	Read		Baseline: Not Read		%		Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	<p>% of unread water meters (0 readings) to be decreased by (to):</p> <p>8 % reduction = 5 5 % reduction = 4 Baseline maintained = 3</p>	% of water meter read
No of Meters	13 666													
Read														
Baseline: Not Read														
%														



<p>4.9 Debt Collection Reduction and management of outstanding debts</p> <p>IDP: Strategic Focus Area 8D.6</p>	7	To manage outstanding debt to realize a reduction in outstanding debt	<p>Manage debt effectively by implementing the following:</p> <ul style="list-style-type: none"> ➤ Facilitate increase in Indigent Registrations; ➤ Writing off of Prescription Debt; ➤ Write offs; ➤ Disconnections. <p>Baseline: 1 Jul 2012 (R) (Total less current excluding bulk contributions)</p>	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	<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>	% Decrease in debt
<p>4.10 Revenue Management Sound cash flow levels, whilst not hampering service delivery</p> <p>IDP: Strategic Focus Area 8D.9</p>	5	To ensure sound cash flow levels to prevent hampering in service delivery	Maintain payment levels (levied income) by enforcing disconnections according to the approved Credit Control Policy	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	<p>% Payment levels quarterly maintained:</p> <p>97 % = 5 96 % = 4 95 % = 3</p>	% Payment levels
<p>4.11 Asset Management Asset Management</p> <p>IDP: Strategic Focus Area 8D.5</p>	5	To ensure continuous adequate asset management	<ol style="list-style-type: none"> 1. Auction redundant assets only if genuinely not usable, according to approved policy by 31 Oct 2012 2. Set-up inspection with Mayoral Committee and Municipal Manager to identify genuinely not usable assets by 30 Sept 2012 3. Report outcome of auction to Council by 30 Nov 2012 4. Deposit proceeds of auction into Council's bank account by 30 Apr 2013 	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	<p>Targets achieved by 30 May 2013:</p> <p>1, 2, 3 & 4 = 5 1, 2 & 3 = 4 1 & 2 = 3</p>	Adherence to Asset Management Policy

<p>4.12 Financial Sustainability Financial viability and sustainability</p> <p>IDP: Strategic Focus Area 8D</p>	2	To maintain liquidity ratio	Report on liquidity ration on 30 Jun 2013	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	Liquidity ratio on 30 June 2013 maintained at: 1:2 = 5 1:1.5 = 4 1:1 = 3	Financial sustainability maintained						
<p>4.13 Indigent Debt Reduction and management of outstanding debts</p> <p>IDP: Strategic Focus Area 8D.6</p>	3	To effectively manage outstanding indigent debt	<p>Monitor and report monthly on % reduction in indigent debt by 30 June 2013:</p> <p>Outstanding Debt: 1 July 2012 Sicelo Village: Debt outstanding: Lakeside Estate: Debt outstanding: Lakeside Extension: Debt outstanding:</p>	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	% Reduction of debt in Sicelo & Lakeside by 30 June 2013: 5 % = 5 3 % = 4 No increase = 3	% reduction in indigent debt						
<p>4.14 Social Development - Indigent Policy Indigent Policy</p> <p>IDP: Strategic Focus Area 6B.4</p>		To review current Indigent Policy	<ol style="list-style-type: none"> Determine and compile report in terms of status quo Submit report to Council in terms of way forward in collaboration with Finance Services (Council Resolution) 	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	Date report submitted into reporting cycle: 30 Nov 2012 = 5 31 Jan 2013 = 4 28 Febr 2013 = 3	Approved Indigent Policy						
<p>4.15 Income Budget (Departmental) Prepare the budget to support the Integrated Development Plan & Improved budget process</p> <p>IDP: Strategic Focus Area 8D.7</p>	3	To monitor the income budget as per the approved quarterly targets and income source	<p>Report on % income generated as per the approved income budget:</p> <table border="1" data-bbox="902 1300 1180 1449"> <thead> <tr> <th>SOURCE</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>Assessment Rates</td> <td>135 847 000</td> </tr> <tr> <td>Dishonoured Cheques</td> <td>6 000</td> </tr> </tbody> </table>	SOURCE	BUDGET	Assessment Rates	135 847 000	Dishonoured Cheques	6 000	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	% Income generated by 30 June 2013: 105 % = 5 102 % = 4 100 % = 3	% Income generated
SOURCE	BUDGET											
Assessment Rates	135 847 000											
Dishonoured Cheques	6 000											



8D.4			<table border="1"> <tr><td>Clearance / Valuation Certificates</td><td>75 000</td></tr> <tr><td>Equitable Share</td><td>4 805 115</td></tr> <tr><td>MSIP</td><td>800 000</td></tr> <tr><td>FMG</td><td>1 250 000</td></tr> <tr><td>Interest on Arrears (Assessment Rates)</td><td>6 792 000</td></tr> <tr><td>Interest on Investments</td><td>1 100 000</td></tr> <tr><td>Valuation Roll Enquiries</td><td>2 000</td></tr> <tr><td>Access to Information / Copies / Faxes</td><td>65 000</td></tr> <tr><td>Lost Tokens</td><td>500</td></tr> <tr><td>Sundry Income</td><td>545 000</td></tr> <tr><td>Surplus Cash</td><td>3 000</td></tr> <tr><td>SCM Tender Deposits</td><td>25 000</td></tr> <tr><td>TOTAL</td><td>151 315 615</td></tr> </table>	Clearance / Valuation Certificates	75 000	Equitable Share	4 805 115	MSIP	800 000	FMG	1 250 000	Interest on Arrears (Assessment Rates)	6 792 000	Interest on Investments	1 100 000	Valuation Roll Enquiries	2 000	Access to Information / Copies / Faxes	65 000	Lost Tokens	500	Sundry Income	545 000	Surplus Cash	3 000	SCM Tender Deposits	25 000	TOTAL	151 315 615			
Clearance / Valuation Certificates	75 000																															
Equitable Share	4 805 115																															
MSIP	800 000																															
FMG	1 250 000																															
Interest on Arrears (Assessment Rates)	6 792 000																															
Interest on Investments	1 100 000																															
Valuation Roll Enquiries	2 000																															
Access to Information / Copies / Faxes	65 000																															
Lost Tokens	500																															
Sundry Income	545 000																															
Surplus Cash	3 000																															
SCM Tender Deposits	25 000																															
TOTAL	151 315 615																															
<p>4.16 Income Budget (Departmental) Prepare the budget to support the Integrated Development Plan & Improved budget process</p> <p>IDP: Strategic Focus Area 8D.7 8D.4</p>	3	To monitor the income budget as per the approved quarterly targets and income source	<p>Report on % income generated as per the approved income budget:</p> <table border="1"> <thead> <tr><th>DEPT</th><th>BUDGET</th></tr> </thead> <tbody> <tr><td>Corp Serv</td><td>4 519 394</td></tr> <tr><td>Finance Serv</td><td>151 315 615</td></tr> <tr><td>Human Res</td><td>848 000</td></tr> <tr><td>Eng Serv</td><td>528 633 643</td></tr> <tr><td>Dev Pl & H</td><td>1 667 000</td></tr> <tr><td>Soc Serv</td><td>55 053 238</td></tr> <tr><td>Prot Serv</td><td>19 222 500</td></tr> <tr><td>TOTAL</td><td>R761 259 390</td></tr> </tbody> </table>	DEPT	BUDGET	Corp Serv	4 519 394	Finance Serv	151 315 615	Human Res	848 000	Eng Serv	528 633 643	Dev Pl & H	1 667 000	Soc Serv	55 053 238	Prot Serv	19 222 500	TOTAL	R761 259 390	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	<p>% Income generated:</p> <p>102 % = 5 100 % = 4 99 % = 3</p>	% Income generated								
DEPT	BUDGET																															
Corp Serv	4 519 394																															
Finance Serv	151 315 615																															
Human Res	848 000																															
Eng Serv	528 633 643																															
Dev Pl & H	1 667 000																															
Soc Serv	55 053 238																															
Prot Serv	19 222 500																															
TOTAL	R761 259 390																															

<p>4.17 Budget Prepare the budget to support the Integrated Development Plan & Improved budget process</p> <p>IDP: Strategic Focus Area 8D.7 8D.4</p>	<p>4</p>	<p>To follow public participation process, as approved, in terms of 2012/2013-budget</p>	<ol style="list-style-type: none"> 1. Conduct all scheduled workshops in all wards according to program 2. Publish budget summary in local newspapers, in the three main languages, and Bulletin to improve public participation 3. Qualitative assessment done on efforts made to solicit public comments 	<p>Effective, economical and efficient utilisation of approved budget and resources on a monthly basis</p>	<p>Targets achieved by 30 Mar 2013:</p> <p>1, 2 & 3 = 5 1 & 2 = 4 1 = 3</p>	<p>Number of workshops conducted in terms of program</p>
<p>4.18 Enforcement of legislation and by-laws Contracts BEE complaint</p> <p>IDP: Strategic Focus Area 1A.11</p>	<p>3</p>	<p>To ensure compliance to Council's Supply Chain Management Policy</p>	<ol style="list-style-type: none"> 1. Number of contracts awarded through the supply chain management process to BEE complaint service providers, not necessarily locally situated 2. Encourage registration of BEE complaint service providers on Council's database 3. Monitor BEE awarded contracts 	<p>Effective, economical and efficient utilisation of approved budget and resources on a monthly basis</p>	<p>Targets achieved by 30 Jun 2013:</p> <p>1, 2 & 3 = 5 1 & 2 = 4 1 = 3</p>	<p>Report to Mayoral Committee on number of contracts awarded (Mayoral Committee Resolution)</p> <p>Advert in local media</p> <p>Monthly progress reports</p>
<p>KPA 4: TOTAL WEIGHT</p>	<p>60</p>					

SECTION B: CORE MANAGERIAL COMPETENCIES – TOTAL WEIGHTING 20

<p>1. <u>Strategic Capability and leadership</u> Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8B.</p>	<p align="center">5</p>	<p>To promote strategic direction and effective 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>Effective, economical and efficient utilisation of approved budget and resources on a continuous basis</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. 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 	<p>Well informed department</p>
<p>2. <u>People Management & Empowerment</u> Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8B & 8C.</p>	<p align="center">5</p>	<p>To manage and empower staff</p>	<p>Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals</p>	<p>Effective, economical and efficient utilisation of approved budget and resources on a continuous basis</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 em- 	<p>High staff morale</p>

					<p>ployment legislation and regulations consistently;</p> <p>5. Facilitates team goal setting and problem solving;</p> <p>6. Deals with labour matters;</p> <p>7. Displays personal interest in the well-being of colleagues;</p> <p>8. Able to manage own time as well as time of colleagues and other stakeholders; and</p> <p>9. Manages conflict.</p>	
<p>3. Customer Orientation & Client Focus Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8A, 8B & 8C.</p>	5	To promote customer orientation and client focus	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	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	<p>1. Understand the range of clients to be served;</p> <p>2. Follows through on client enquiries, requests, and complaints in a timely manner;</p> <p>3. Advises clients about status of issue or progress of projects;</p> <p>4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;</p> <p>5. Ensures professional and courteous service;</p> <p>6. Makes clients and their needs a primary focus of actions;</p> <p>7. Supports others to take personal responsibility to deliver excellent customer service;</p> <p>8. Effectively represents the needs and interests of the client;</p> <p>9. Aligns the organisational structure and management processes to support the client vision;</p>	Satisfied customers



<p>4. Financial Management Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8D.</p>	2	To facilitate financial sustainability	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	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	<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. 	Sound financial management
<p>5. Service Delivery Innovation Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8G.</p>	3	To source and introduce service delivery innovations to enhance service delivery	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	<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. 	Effective service delivery
Sub-Total	20					
TOTAL	100					



EVALUATION RESULTS

1 st QUARTER			2 nd QUARTER			3 rd QUARTER			4 th QUARTER		
	WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE
SECTION A			SECTION A			SECTION A			SECTION A		
SECTION B			SECTION B			SECTION B			SECTION B		

Accepted and Agreed:



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

19/9/2012


DATE



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

27/9/2012

DATE



CLLR. P.D. PRETORIUS
MMC: FINANCE & CORPORATE SERVICES

28/09/2012

DATE