



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: HUMAN RESOURCES

MR. L.B. MOTSUKUNYANE
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
KEY PERFORMANCE AREA 1 – MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT									
1.1 Staff Morale Continuous development of the employees IDP Strategic Focus Area: 8B.4	3	Staff morale to be boosted by conducting road shows with: <ul style="list-style-type: none"> • Approved agenda; • Attendance Registers kept; • Problems reported to Management for appropriate intervention 	Number of sections annually visited: 10 sections = 5 9 sections = 4 8 sections = 3						
1.2 New appointments Fit for the post & Expand the institutional capacity IDP Strategic Focus Area: 8B.1 8B.2	7	New appointments of residents living in Midvaal as from 1 July 2012, excluding scarce skills, where proof is provided that no Midvaal resident (candidate) could be found	% Appointments made within all departments: 100 % on levels 7 – 13 = 5 80 % on levels 7 – 13 = 4 50 % on levels 7 – 13 = 3						
1.3 Training of Staff Continuous development of the employees IDP Strategic Focus Area: 8B.4	5	Training of identified staff on: <ul style="list-style-type: none"> ▪ Supervisory Orientation ▪ Coaching & Mentoring ▪ Teamwork ▪ Customer Service 	Date for completion of training provided by: 30 April 2013 = 5 31 May 2013 = 4 30 June 2013 = 3						

1.4 <u>Punctuality</u> Efficient, effective, transparent and accountable local municipality IDP Strategic Focus Area: 1A.11	4	Monitoring of Time and Attendance	Devise weekly spot checks plan, signed off by MMC by 30 Sept 2012 = 3					
			Implement weekly spot checks plan together with MMC and compare with reports submitted = 4					
			Report weekly deviations to Heads of Department = 5					
1.5 <u>Internal communication</u> Effective utilisation of all media mediums IDP Strategic Focus Area: 8A.3	3	Establish proper structures on communication to enhance access to information on special events or activities around the Council	Number of issues distributed to all officials: 4 issues per annum = 5 3 issues per annum = 4 2 issues per annum = 3					
1.6 <u>Employment Equity Targets</u> Employment Equity IDP Strategic Focus Area: 8B.6	4	Ensure legislative compliance to Employment Equity Act (Act 55 of 1998)	Date to distribute employment equity targets to be achieved in 2012, compared with 2011, to heads of department for implementation: 30 Nov 2012 = 5 31 Jan 2013 = 4 28 Febr 2013= 3					
1.7 <u>Employment Equity Report</u> Employment Equity IDP Strategic Focus Area: 8B.6	2	Employment Equity Report	Date to submit 2012/2013 Employment Equity Report to Department of Labour by: 30 Sept 2012 = 5 31 Oct 2012 = 4 30 Nov 2012= 3					

<p>1.8 <u>Labour Relations & Conditions of Service – Disciplinary Actions</u> Enforcement of legislation and by-laws</p> <p>IDP Strategic Focus Area: 1A.11</p>	<p>5</p>	<p>Charge sheets to be issued, only after receipt of:</p> <ul style="list-style-type: none"> ➤ The investigating report; ➤ Request to institute disciplinary action; ➤ Appointment of prosecutor; and ➤ Presiding Officer. <p>(Disciplinary Procedure and Code Collective Agreement: 2010/2012 (C605/07/2010 dated 29 Jul 2010)</p>	<p>Turn-around time to issue charge sheet:</p> <p>2 weeks = 5 3 weeks = 4 4 weeks = 3</p>						
<p>1.9 <u>Skills Development Plan (WSP) - Skills gap analysis</u> Continuous development of the employees</p> <p>IDP Strategic Focus Area: 8B.4</p>	<p>3</p>	<p>Ensure legislative compliance to the Skills Development Act (Act no. 97 of 1998)</p>	<p>Date skills gap analysis finalised for all departments in line with job descriptions by:</p> <p>31 Jan 2013 = 5 28 Febr 2013 = 4 31 March 2013 = 3</p>						
<p>1.10 <u>Workplace Skills Plan (WSP) & Annual Training Report (ATR) – Compiled</u> Continuous development of the employees</p> <p>IDP Strategic Focus Area: 8B.4 1A.11</p>	<p>2</p>	<p>Compile Workplace Skills Plan (WSP) & Annual Training Report (ATR) (2011/2012) to be approved by the Local Labour Forum Committee (LLF)</p>	<p>Date WSP & ATR approved by Local Labour Forum Committee (LLF):</p> <p>28 March 2013 = 5 30 Apr 2013= 4 30 May 2013 = 3</p>						

<p>1.11 <u>Workplace Skills Plan (WSP) & Annual Training Report (ATR) – Submitted</u> Continuous development of the employees & Enforcement of legislation & by-laws</p> <p>IDP Strategic Focus Area: 8B.4 1A.11</p>	2	Submit approved Workplace Skills Plan (WSP) & Annual Training Report (ATR) to Local Government SETA (LGSETA)	Date submitted to LGSETA: 15 June 2013 = 5 22 July 2013 = 4 30 Jun 2013 = 3						
<p>1.12 <u>Recruitment of Staff – Draft Advertisement</u> Fit for the post & Expand the institutional capacity</p> <p>IDP Strategic Focus Area: 8B.1 8B.2</p>	2	Submission of draft advertisements to Heads of Department for signature to approve advertisements (after request to fill vacancy) and approved by the Municipal Manager	Turn-around time to submit draft advertisement to heads of department: 2 weeks = 5 3 weeks = 4 4 weeks = 3						
<p>1.13 <u>Recruitment of Staff – Advertisements placed in media</u> Effective utilisation of all media mediums</p> <p>IDP Strategic Focus Area: 8A.3</p>	3	Advertisement to be placed in the media after approval (signature) by the relevant head of department	Turn-around time within which advertisements must be placed in the media: 2 weeks = 5 3 weeks = 4 4 weeks = 3						
<p>1.14 <u>Recruitment of Staff – Date of Commencement</u> Expand the institutional capacity & Filling of critical vacant posts</p>	2	Ensure that staff appointed commence with duties within the agreed time frame	Timeframe within which duties must be commenced with, after closing of applications: 2 months = 5						

IDP Strategic Focus Area: 8B.2			3 months = 4 4 months = 3						
1.15 Local Labour Forum Meetings Expand the institutional capacity IDP Strategic Focus Area: 8B.3	2	Ensure legislative compliance to Section 85 of the Labour Relations Act (Act 66/1995) and the Main Collective Agreement to promote a conducive working environment for employees	Number of Local Labour Forum Meetings convened: 5 meetings per annum = 5 4 meetings per annum = 4 3 meetings per annum = 3						
KPA 1: TOTAL WEIGHT									

KEY PERFORMANCE AREA 2 – INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY

<p>2.1 <u>Service Delivery & Budget Implementation Plan</u> Enforcement of legislation and by-laws</p> <p>IDP Strategic Focus Area: 1A.11</p>	<p align="center">5</p>	<p>Service Delivery & Budget Implementation Plan monitoring, execution and reporting on:</p> <ul style="list-style-type: none"> ▪ % expenditure on capital, income and expenditure budget; ▪ Progress on service delivery targets; ▪ Contents of report discussed during evaluations. 	<p>Turn-around time to submit quarterly report to Mayoral Committee into the reporting cycle, within:</p> <p align="center">4 weeks = 5 5 weeks = 4 6 weeks = 3</p>						
<p>KPA 2: TOTAL WEIGHT</p>									

KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

<p>4.1 Financial Statements – Implementation of action plans (Operation clean Audit 2014) Submission of proper financial statements</p> <p>IDP: Strategic Focus Area 8D.1</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>4.2 Income Budget Improve budget process (Capital & Operational Budget)</p> <p>IDP: Strategic Focus Area 8D.4</p>	<p align="center">3</p>	<p>Management of approved income budget targets</p>	<p>% Income generated by 30 June 2013:</p> <p>102 % = 5 100 % = 4 99 % = 3</p> <table border="1" data-bbox="965 791 1288 1066"> <thead> <tr> <th>PROJECT</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>SETA Refunds</td> <td align="right">848 000</td> </tr> <tr> <td>TOTAL</td> <td align="right">R848 000</td> </tr> <tr> <th>FUNDING SOURCE</th> <th>BUDGET</th> </tr> <tr> <td>SETA</td> <td align="right">848 000</td> </tr> </tbody> </table>	PROJECT	BUDGET	SETA Refunds	848 000	TOTAL	R848 000	FUNDING SOURCE	BUDGET	SETA	848 000	<p align="center">INCOME</p> <table border="1" data-bbox="1314 611 1691 1085"> <tbody> <tr> <td>Budget</td> <td align="right">R848 000.00</td> </tr> <tr> <td>Adj Budget</td> <td></td> </tr> <tr> <td align="center" colspan="2">1st Quarter</td> </tr> <tr> <td>Projection</td> <td align="right">R212 000.00</td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td>Q: Projection</td> <td align="right">R212 000.00</td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </tbody> </table>	Budget	R848 000.00	Adj Budget		1st Quarter		Projection	R212 000.00	YTD: Actual		%		Q: Projection	R212 000.00	Q: Actual		YTD: Actual		%						
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<p>4.3 Operational Budget Improve budget process (Capital & Operational Budget)</p> <p>IDP: Strategic Focus Area 8D.4</p>	<p align="center">5</p>	<p>Management of approved operational budget</p>	<p>% Expenditure of operational funding by 30 June 2013:</p> <p>< 90 % = 5 < 87 % = 4 < 85 % = 3</p>	<p align="center">OPERATIONAL</p> <table border="1" data-bbox="1314 1153 1691 1388"> <tbody> <tr> <td>Budget</td> <td align="right">R11 166 547.00</td> </tr> <tr> <td>Adj Budget</td> <td></td> </tr> <tr> <td align="center" colspan="2">1st Quarter</td> </tr> <tr> <td>Projection</td> <td align="right">R2 791 636.75</td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> </tbody> </table>	Budget	R11 166 547.00	Adj Budget		1st Quarter		Projection	R2 791 636.75	YTD: Actual																										
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<p>4.4 Capital Budget Maintain infrastructure to provide cost effective and reliable service</p> <p>IDP: Strategic Focus Area 2D.2</p>	1	Implementation of approved capital budget, subject to CRR funding availability	<p>% Expenditure of approved capital budget by 30 June 2013:</p> <p>95 % = 5 90 % = 4 85 % = 3</p> <table border="1"> <thead> <tr> <th>PROJECT</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>Recording Device</td> <td>30 000</td> </tr> <tr> <td>1 x Vehicle (12 seater)</td> <td>400 000</td> </tr> <tr> <td>Upgrading of Kitchen</td> <td>25 000</td> </tr> <tr> <td>Office Furniture</td> <td>16 000</td> </tr> </tbody> </table>	PROJECT	BUDGET	Recording Device	30 000	1 x Vehicle (12 seater)	400 000	Upgrading of Kitchen	25 000	Office Furniture	16 000	<table border="1"> <tr><td colspan="2" style="text-align: center;">CAPITAL</td></tr> <tr><td>Budget</td><td>R501 000.00</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>YTD: Actual</td><td></td></tr> <tr><td>%</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>YTD: Actual</td><td></td></tr> <tr><td>%</td><td></td></tr> </table>	CAPITAL		Budget	R501 000.00	Revised		1st Quarter		Projection		YTD: Actual		%		2nd Quarter		Projection		YTD: Actual		%						
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			Computers	30 000	3rd Quarter						
			TOTAL	R501 000	Projection						
			FUNDING SOURCE	BUDGET	YTD: Actual						
			CRR	R501 000	%						
					4th Quarter						
					Projection						
					YTD: Actual						
					%						
KPA 4: TOTAL WEIGHT											
Sub-Total	80										

SECTION B: CORE MANAGERIAL COMPETENCIES (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>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. 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>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>Manages and encourages people, optimises their outputs 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. Deals with labour matters; 7. Displays personal interest 						

			<p>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. <u>Customer Orientation & Client Focus</u> Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8A, 8B & 8C.</p>	5	<p>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</p>	<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>						
<p>4. <u>Financial Management</u> Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8D.</p>	2	<p>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</p>	<p>1. Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities;</p> <p>2. Manages and monitors financial risk;</p> <p>3. Continuously looks for new opportunities to obtain and save funds;</p>						

			<ul style="list-style-type: none"> 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 Efficient, effective, transparent and accountable local municipality IDP: Strategic Focus Area 8G.	3	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery	<ul 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. 						
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:

MR. L.B. MOTSUKUNYANE
EXECUTIVE DIRECTOR: HUMAN RESOURCES

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

CLLR. J.S. BOTSOERE
MMC: PROTECTION SERVICES & HUMAN RESOURCES

DATE
Human Resources
2012 - 2013

DATE

DATE