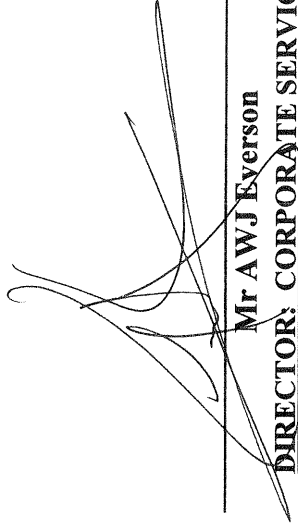


PERFORMANCE SCORECARD

1 July 2011 – 30 June 2012

DIRECTORATE: CORPORATE SERVICES

Mr AWJ EVERSON


Mr AWJ Everson
DIRECTOR: CORPORATE SERVICES


Mr SA Mokweni
MUNICIPAL MANAGER



LANGEBERG
MUNISIPALITEIT MUNICIPALITY MASIPALA

Appendix A Performance Scorecard (1 July 2011 – 30 June 2012)

Directorate: Corporate Services

Director: Mr AWJ Everson

Evaluation Component	Weight	Score
PART I: NATIONAL KEY PERFORMANCE AREAS		
	80%	
KPA 1: Good Governance & Public Participation	20	
KPA 2: Municipal Financial Viability & Management	10	
KPA 3: Local Economic Development	10	
KPA 4: Municipal Institutional Development and Transformation	10	
KPA 5: Basic Service Delivery	30	
PART II: CORE COMPETENCY REQUIREMENTS		
	20%	
CCR 1: Strategic Capability & Leadership	6	
CCR 2: Financial Management	4	
CCR 3: People Management & Empowerment	4	
CCR 4: Performance Management & Reporting	2	
CCR 5: Client Orientation & Customer Focus	4	

Signatures:

DIRECTOR:

MUNICIPAL MANAGER:

Date:

2011/7/18

KPA 1: Good Governance and Public Participation

Function	KPA	Key Performance Indicators	Weight	Measurement	Assessment Comments
1.1. Risk Management	Input into Corporate Risk Management Policy; drafting of Directorate Risk Management Action Plan: Attention to key RMP activities	Ensuring compliance with the Risk Management Policy of council	6	All KPI information provided	
1.2 Management of political interface	Create an enabling environment to facilitate oversight function of political office bearers	Regular communication with Portfolio Chairperson, the Executive Mayor, Mayco and Councillors in general.	6	Portfolio Councillor to complete the questionnaire	
1.3 Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensuring administrative certainty.	Review of the animal by-law Review of the water service by-law Review of the travelling policy (essential user scheme)	3	review animal by-law by June 2012 Review of the water service by-law by June 2012 Review of the travelling policy by June 2012	
1.4 Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	Initiate, establish and maintain internal and external partnerships to enhance service delivery	5	Identify partners Meet with partners Agree areas of co-operation Involvement in professional bodies	

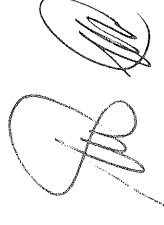



KPA 2: Municipal viability and financial management (10%)

KPA	Objective	Key Performance Indicators	Weight	Measurement	Assessment comments
2.1 Financial Protocol	To enforce the aims of the MFMA and ensuring a transparent, accountable and sustainable financial environment.	Adherence to the Financial Protocol	2	Adherence to SCM Policy	
2.2 Asset Management	To ensure optimal utilisation, maintenance and application of asset base	Strict adherence to Asset Management Policy	4	% of maintenance budget spent	
2.3 Financial Reporting	Ensure comprehensive, generally accepted accounting practice	Achieve an unqualified audit from the Auditor General as far as it relates to activities under the Director's control	4	Unqualified audit with regard to Infrastructure aspects	
		Internal Audit Queries attended to within 5 working days		Attended to within 5 working days	
KPA 3: Local Economic Development (10%)					
3.1 Economic development	Ensure the enhancement and stimulation of the local economy	Promote the objectives of the LED protocol in Directorate projects and operations.	5	Number of local businesses utilized	



KPA	Objective	Key Performance Indicators	Weight	Measurement	Assessment comments
KPA 4: Municipal Institutional Development and Transformation 10%					
4.1 Human capital development and utilization	To improve human capital in the Directorate to enhance service delivery	Capacity building of Councillors and staff	3	% of councillors and staff exposed to relevant training programmes	
		Keep abreast of good practices in functional areas		Selective attendance of conferences and meetings	
4.2 Organizational culture	Design and structure directorate and appoint skilled staff to ensure effective and efficient service delivery	Completion of Micro-organogram	4	Organogram completed	
		Filling of key vacancies subject to availability of funds		Key positions filled	
	Loyalty to the organisation and a culture of performance	Put in place systems to promote a culture of open communication	3	Number of staff imbizos held within directorate Promote sound labour relations Regular management meetings	
		Deliver outstanding performance results for the entire Directorate		Reduction in complaints / increase in positive feedback from internal and external clients	
		Cascading Performance Management Scorecards to next reporting line in the Directorate		All Managers have performance scorecards	



KPA		Objective		Key Performance Indicators		Weight	Measurement	Assessment Comments
		KPA 5: Basic Service Delivery (40%)						
5.1 Sound Administration	To ensure compliance with prescription of the Archives Act	Safe keeping, maintenance and disposal of all records				5	Compliance to document management system	
	Facilitate and promote the effective implementation and utilisation of the electronic document management system (Collaborator)	Implementation of Collaborator document management system				5	Roll-out by March 2012	
5.2 Human Resources Management	Provide an effective HR admin service to the organisation	Ensure comprehensive employees file in place for all staff				5	Quarterly reports submitted to MM of amount of employee files completed of all staff	
		Ensure the expeditious management of all resignations, pension, medical and GroupLife claims					Administration of resignations, pension, medical aid and leave is up to date	
		Consistent conducting of exit interviews of all resigned employees and submit half yearly analysis					Exit interviews of all resignations concluded and recorded. A summary of findings reported.	
	Ensure that staff work in a healthy and safe environment and that staff wellness is promoted	Ensure compliance to OHS legislation in order to ensure safe and healthy environment. Arrange a staff wellness day				5	Full compliance with OHS act and wellness day held.	
	Ensure effective Labour Relations in organisation	Ensure proper functioning of the Local Labour Forum					Meetings arranged and Agendas circulated in line with LLF's schedule of Meetings.	
5.3 Ward Committees	Ensure the recruitment and selection of high quality staff	Effective handling of labour related cases within the organisation				5	All disciplinary / grievances related cases commenced within prescribed times as said agreed in collective agreement and confidential reports submitted to MM monthly	
		Adherence to the Labour Relations and Basic Conditions of Employment Act by staff and ensure a culture of good labour relations					Confidential report submitted to MM of all cases deviated from by Management.	
		Ensure employee appointments of staff who comply with minimum requirements determined for the post. Appointee meet and exceed post requirements					100% compliance with Recruitment, Selection and Employment policies.	
	The establishment of ward committees	Regular oversight of process to ensure integrity				5	Quarterly report to Directors Forum	
	Effective and efficient Complaint Management System	Establishment and training of 12 ward committees					Committees established	
5.4 Client Services		Turn around time for complaint management within 48 hours				5	Complaints attended to within 48 hours	

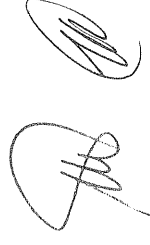


Part B: Core Competency Requirements (20%)

CCR		Objective	Key Performance Indicators		Weight	Rating	Score
1. Strategic Capability & Leadership	Determines and articulates the vision, sets the direction for the organisation and inspires others to deliver on the organisational mandate		Gives direction to team in realising the organisation's strategic objectives	6			
			Creates and secures commitment to a clear vision				
			Develops detailed action plans to execute strategic initiatives				
			Achieves strategic objectives against specified performance measures				
			Translates strategies into action plans				
			Builds and supports a high-performance team				
			Seeks mutual benefit/win-win outcomes for all concerned				
			Inspires staff with own behaviour – "walks the talk"				
			Is visible, approachable and earns respect				
			Manages and calculates risks				
			Acts decisively having assessed the risks				
			Communicates strategic plan to the organisation				
			Utilises strategic planning methods and tools				
			Initiates and manages change in pursuit of strategic objectives				
			Inspires and shows loyalty				
			Priorities identified in conjunction with portfolio councillor				
2. Financial Management	The effective and optimal use of business and financial skills in the effective and efficient utilisation of municipal resources in order to maximise resources and minimise risks		Sets strategic direction in the allocation of funding based business priorities	4			
			Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate;				
			Understands, analyses and monitors financial reports;				
			Aligns expenditure to cash flow projections;				
			Recommend adjustment to the budget where necessary				
			Corrective measures / action to ensure alignment of budget				
			Prepares own budget in line with the strategic objectives of the organisation				
			Provide input into the financial strategy of the organisation				



CCR		Objective		Key Performance Indicators		Weight	Rating	Score
3. People Management & Empowerment		Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals.		Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches;		4		
				Delegates to staff to increase contribution and level of responsibility				
				Empowers staff and provide recognition				
				Facilities team goal-setting and problem-solving;				
				Provides developmental feedback in accordance with performance management principles				
				Identifies competencies required and suitable resources for specific tasks;				
				Displays personal interest in the well-being of colleagues;				
				Able to manage own time as well as time of colleagues and other stakeholders; and				
				Manages conflict through a participatory transparent approach.				
				Understands the range of clients to be served;				
4. Client Orientation & Customer Focus		Understands the service needs of a client/customer (internal or external) and actively focuses on anticipating, meeting and exceeding the needs in a timely and appropriate manner		Follows through on client enquiries, requests, and complaints in a timely manner;		4		
				Advises clients about status of issue or progress of projects;				
				Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;				
				Ensures professional and courteous service;				
				Takes personal responsibility for providing excellent service quality;				
				Makes clients and their needs a primary focus of actions;				
				Corrects problems promptly, without being defensive;				
				Supports others to take personal responsibility to deliver excellent customer service;				
				Is accessible and models prompt, attentive service;				
				Defines a client service vision and how it strategically fits within the organisation;				
				Aligns the organisational structure and management processes to support the client vision;				



CCR		Objective	Key Performance Indicators		Weight	Rating	Score
5. Performance Management & Reporting		To inculcate a performance culture within the organisation as a basis for accountable governance	Puts in place a system to attain client focused outcomes, (i.e. performance management, resource allocation etc.)		2		
			Sets clear objectives for reports and agree on expected standards				
			Regular 1-on-1 meetings held with direct reports to monitor performance				
			Input provided to SDBIP reports and SDBIP utilised as monitoring tool				
			Service delivery challenges identified and addressed through reporting systems and mechanisms				

