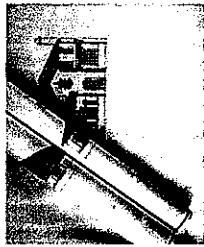


**MIDVAAL LOCAL MUNICIPALITY  
PERFORMANCE MANAGEMENT SYSTEM**  
(LOCAL GOVERNMENT: PERFORMANCE REGULATIONS – GOVERNMENT GAZETTE 29089 DATED 1 AUGUST 2006)



**EXECUTIVE DIRECTOR: DEVELOPMENT PLANNING & HOUSING**

**MR. H. HUMAN**  
**1 JULY 2011 – 30 JUNE 2012**



<b>KEY PERFORMANCE AREAS</b>								
KEY PERFORMANCE AREA	WEIGHTING	KEY PERFORMANCE INDICATOR	TARGET & TIME-FRAME	RATING PER QUARTER				PROGRESS: QUARTERLY REPORT PERIOD:
				1	2	3	4	
<b>KEY PERFORMANCE AREA 1 - BASIC SERVICE DELIVERY</b>								
1.1 Basic Service Delivery & Budget Implementation Plan	5	Service Delivery & Budget Implementation Plan monitoring, execution and reporting on:  ❖ % expenditure on capital, income and expenditure budget; ❖ Progress on service delivery targets; ❖ Contents of report discussed during evaluations.	Turn-around time to submit quarterly report to Mayoral Committee into the reporting cycle, within:  4 weeks = 5 5 weeks = 4 6 weeks = 3					

<p><b>1.2</b> Town planning and development applications</p>	<p><b>11</b></p>	<p>Ensure customer satisfaction with services and prompt responses to community service needs by maintaining turn-around times, excluding:</p> <ul style="list-style-type: none"> <li>❖ Time periods for external and/or internal departmental comments;</li> <li>❖ Periods pending Committee dates &amp; awaiting outstanding documents from applicant</li> </ul>	<p>Maintain average planning application turn-around times from application received date, until submission for consideration (into committee cycle), within:</p> <p>5 months = 5 6 months = 4 7 months = 3</p>			
<p><b>1.3</b> GIS: Computerized tracking system</p>	<p><b>8</b></p>	<p>Design and implement an electronic tracking system:</p> <ul style="list-style-type: none"> <li>❖ Land Use Applications (Registration Phase up to Decision Phase);</li> <li>❖ Events Log module (D&amp;P complaints register)</li> </ul>	<p>Date "City Solve" system fully functional by:</p> <p>30 April 2012 = 5 31 May 2012 = 4 30 June 2012 = 3</p>			
<p><b>1.4</b> Illegal Buildings, Bill Boards &amp; Land Use</p>	<p><b>5</b></p>	<p>Maintain database/progress on compliance and matters handed over to Council's attorneys for legal action to be reduced</p>	<p>% Reduction on outstanding matters as per database as at 30 June 2011 and compliance and court orders executed as approved by MMC:</p> <p>20 % per annum = 5 15 % per annum = 4 10 % per annum = 3</p>			

1.5 Complaints finalisation	5	Attend to departmental public complaints received via Helpdesk by: <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>	Average number of days allowed to finalise a complaint: <ul style="list-style-type: none"> <li>6 working days = 5</li> <li>8 working days = 4</li> <li>10 working days = 3</li> </ul>			
<b>KPA 1: TOTAL WEIGHT</b>		34	<b>KEY PERFORMANCE AREA 2 – MUNICIPAL INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>			
2.1 Resignations	3	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: <ul style="list-style-type: none"> <li>None – 1 official = 5</li> <li>2 officials = 4</li> <li>3 officials = 3</li> </ul>			
2.2 Disciplinary Actions	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: <ul style="list-style-type: none"> <li>3 weeks = 5</li> <li>4 weeks = 4</li> <li>6 weeks = 3</li> </ul>			



<p><b>2.3</b> <b>Probation Reports</b></p>	<p><b>2</b></p>	<p>Ensure legislative compliance to the Conditions of Services</p>	<p>Turn-around time to return monthly completed probation reports, received from Human Resources, before the:</p> <p>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</p>						
<p><b>2.4</b> <b>New appointments</b></p>	<p><b>3</b></p>	<p>New appointments made living in Midvaal as from 1 July 2011</p>	<p>Appointments made:</p> <p>100 % on levels 6 – 13 = 5  100 % on levels 10 – 13 = 4  50 % on levels 6 – 13 = 3</p>						
<p><b>2.5</b> <b>Occupational Health &amp; Safety</b></p>	<p><b>2</b></p>	<p>Ensure legislative compliance to the Occupational Health &amp; Safety Act, Act 85 of 1993</p>	<p>1. Attend quarterly Central Safety Committee Meeting = 3</p> <p>2. Execution of quarterly Central Safety Committee resolutions, received from Human Resources in writing, within 15 working days after receipt = 4</p> <p>3. Execution of quarterly Central Safety Committee resolutions, received from Management Services in writing, within 10 working days after receipt = 5</p>						

KPA 2: TOTAL WEIGHT		12	
KEY PERFORMANCE AREA 3 – LOCAL ECONOMIC DEVELOPMENT			
3.1 Local Economic Development	3	Optimal infrastructure and cost effective services to support business activity to promote economic growth by increased tourism, employment and entrepreneurial opportunities	Date of implementation of LED project in conjunction with Mayoral Committee to value of R200 000.00 by:  30 April 2012 = 5 31 May 2012 = 4 30 June 2012 = 3
3.2 Entrepreneurial Opportunities (Job Creation)	3	Facilitate SMME's Workshops (Attendance Registers & Agendas submitted to the MMC; Development Planning & Housing) and maintain a skills database for local SMME's within the Midvaal boundaries	Number of workshops conducted per quarter:  2 workshops per quarter = 5 1 workshop per quarter = 4 2 workshops per annum = 3
3.3 Expanded Public Works Programme (EPWP)	3	Secure participation in the Expanded Public Works Programme, subject to funding availability to be confirmed from EPWP	Date one EPWP Project is secured:  1 May 2012 = 5 30 May 2012 = 4 30 June 2012 = 3
KPA 3: TOTAL WEIGHT		9	
KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT			
4.1 Income Budget	3	Management of approved income budget targets	% Income generated by 30 June 2012:
		INCOME	
		Budget	R2 320 000
		Revised	

102 % = 5  
 100 % = 4  
 99 % = 3

SOURCE	BUDGET
Advertising / Signs	50 000
Building Plan: Copies	30 000
Building Plan: Fees	1 000 000
Planning Fees	215 000
Sale of Land	1 000 000
Sundry	10 000
Legal Expenses: Recovered	15 000
<b>TOTAL</b>	<b>R2 320 000</b>

**4.2 Operational Budget**

**5**

Management of approved operational budget

% Expenditure of operational funding by 30 June 2012:

< 90 % = 5  
 < 87 % = 4  
 < 85 % = 3

1 <sup>st</sup> Quarter	
Projection	
YTD: Actual	
%	
Q: Projection	
Q: Actual	
YTD: Actual	
%	
Q: Projection	
Q: Actual	
YTD: Actual	
%	
Q: Projection	
Q: Actual	
YTD: Actual	
%	

Budget Revised	R16 811 465
1 <sup>st</sup> Quarter	
Projection	
YTD: Actual	
%	

<p>Q: Projection</p> <p>Q: Actual</p> <p>YTD: Actual</p> <p>%</p>	<p>Q: Projection</p> <p>Q: Actual</p> <p>YTD: Actual</p> <p>%</p>	<p>Q: Projection</p> <p>Q: Actual</p> <p>YTD: Actual</p> <p>%</p>	<p><b>CAPITAL</b></p> <p>Budget R265 000</p> <p>Revised</p> <p>1<sup>st</sup> Quarter</p> <p>Projection</p> <p>YTD: Actual</p> <p>%</p> <p>2<sup>nd</sup> Quarter</p> <p>Projection</p> <p>YTD: Actual</p> <p>%</p> <p>3<sup>rd</sup> Quarter</p> <p>Projection</p>												
			<p>% Expenditure of capital budget by 30 June 2012:</p> <p>95 % = 5</p> <p>90 % = 4</p> <p>85 % = 3</p> <table border="1" data-bbox="1069 795 1444 1176"> <thead> <tr> <th>PROJECT</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>Advertisement Boards</td> <td>250 000</td> </tr> <tr> <td>1 x Laptop</td> <td>15 000</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>265 000</b></td> </tr> <tr> <td><b>FUNDING SOURCE</b></td> <td><b>BUDGET</b></td> </tr> <tr> <td>CRR</td> <td>265 000</td> </tr> </tbody> </table>	PROJECT	BUDGET	Advertisement Boards	250 000	1 x Laptop	15 000	<b>TOTAL</b>	<b>265 000</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	CRR	265 000
PROJECT	BUDGET														
Advertisement Boards	250 000														
1 x Laptop	15 000														
<b>TOTAL</b>	<b>265 000</b>														
<b>FUNDING SOURCE</b>	<b>BUDGET</b>														
CRR	265 000														
			<p>Implementation of approved capital budget, subject to CRR funding availability</p>												
<p><b>4.3 Maintenance of infra-structure</b></p>		<p><b>2</b></p>													



										YTD: Actual	
										%	
										4 <sup>th</sup> Quarter	
										Projection	
										YTD: Actual	
										%	
<b>KPA 4: TOTAL WEIGHT 10</b>											
<b>KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>											
<b>5.1</b>	<b>Integrated Development Plan (IDP)</b>	<b>2</b>	Integrated Development Plan (IDP) prepared in terms of legislative requirements and aligned to budget. Draft submitted to Council for approval and ward committees conducted with:	<ul style="list-style-type: none"> <li>• Agenda</li> <li>• Attendance Registers</li> <li>• Minutes</li> </ul>	% Adherence to public participation according to timetable as approved by Council:  100% = 5 95 % = 4 80 % = 3						
<b>5.2</b>	<b>Public Participation Process</b>	<b>5</b>	Qualitative assessments in conjunction with the MMC on efforts to solicit comments from public on the IDP and improve on previous year comments received	Number of wards reached by 30 June 2012:  All = 5 12 = 4 10 = 3							

5.3 Land Use Policies	3	In-house review and completion of Nodal Policies in line with Mayoral Strategic Session held in July 2011 for the three year strategic plan	Date report submitted to Mayoral Committee for consideration:  30 April 2012 = 5 31 May 2012 = 4 30 June 2012 = 3	
5.4 Illegal Building Control	5	Prevention of illegal land invasion by monitoring and appropriate action taken against illegally identified back-yard shacks and other illegal structures in all areas	Number of properties audited per annum and outcome reported to informal mayoral committee:  7000 properties audited = 5 6000 properties audited = 4 5000 properties audited = 3	
<b>KPA 5: TOTAL WEIGHT</b>		15		
<b>Sub-Total</b>		80		
<b>CORE MANAGERIAL COMPETENCIES</b>				
1. Strategic Capability and Leadership	5	Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate	Generic Standard for "Fully Effective" Performance 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; and achieves strategic objectives; 4. Translates strategies into action plans; 5. Builds and supports a high-performance team; 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	



			<p>organisation;  10. Utilises strategic planning methods and tools;  11. Inspires and shows loyalty</p>		
<p><b>2. People Management &amp; Empowerment</b></p>	<p><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 in-crease 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. Adheres to internal and national standards with regard to HR practices;</li> <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 through a participatory transparent approach;</li> <li>10. Takes personal responsibility for providing excellent service quality.</li> </ol>		
<p><b>3. Customer Orientation &amp; Client Focus</b></p>	<p><b>4</b></p>	<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>	<ol 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> </ol>		



				<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. Is accessible and models prompt, attentive service;</p> <p>10. Clearly articulates the Council's vision that supports a client focused workforce;</p> <p>11. Aligns the organisational structure and management processes to support the client vision; and</p> <p>12. Personal commitment to client service vision through action and attitude.</p>				
<b>4. Financial Management</b>	<b>2</b>	<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> <p>4. Understands and weighs up financial implications of proposition;</p> <p>5. Ensures effective utilisation of financial resources;</p> <p>6. Develops corrective measures/actions to ensure alignment of budget to financial resources; and</p> <p>7. Prepares own budget in line with the strategic objectives of the organisation;</p> <p>8. Allocates resources according to supply chain management objectives and requirements.</p>					
<b>5. Service Delivery Innovation</b>	<b>4</b>	<p>Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery</p>	<p>1. Consults clients and stakeholders in ways which improves delivery of services;</p> <p>2. Communicates the benefits of service delivery opportunities to stakeholders;</p> <p>3. Formulates and implements new ideas in service delivery;</p>					

