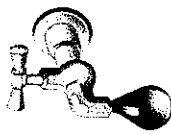


**MIDVAAL LOCAL MUNICIPALITY  
PERFORMANCE MANAGEMENT SYSTEM**  
(LOCAL GOVERNMENT: PERFORMANCE REGULATIONS – GOVERNMENT GAZETTE 29089 DATED 1 AUGUST 2006)



**EXECUTIVE DIRECTOR: ENGINEERING SERVICES**

**MR. S. COETZEE**

**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 Service Delivery & Budget Implementation Plan	4	Service Delivery & Budget Implementation Plan monitoring, execution and reporting on: <ul style="list-style-type: none"> <li>▪ % expenditure on capital, income and expenditure budget;</li> <li>▪ Progress on service delivery targets;</li> <li>▪ Contents of report discussed during evaluations.</li> </ul>	Turn-around time to submit quarterly report to Mayoral Committee into the reporting cycle, within: <ul style="list-style-type: none"> <li>4 weeks = 5</li> <li>5 weeks = 4</li> <li>6 weeks = 3</li> </ul>					

1.2 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:  6 working days = 5 8 working days = 4 10 working days = 3				
	5	Maintenance of roads - Gravel to tar and resealing list confirmed by Mayoral Committee (as submitted according to needs identified) and/or inspection	% Expenditure of approved funding by 30 June 2012:  95 % = 5 90 % = 4 80 % = 3				
1.3 Roads	4	Maintenance of roads in Moolandele according to list identified by Executive Mayor & MMC	% Expenditure of R1 000 000 (CRR funded) by 30 June 2012 and completed project meets approval of MMC:  95 % = 5 90 % = 4 80 % = 3				
	5	Ensure service needs of gravel roads are addressed	% of gravel roads to be graded once a year:  85 % = 5 80 % = 4 75 % = 3				

<p><b>1.4 Storm Water</b></p>	<p><b>4</b></p>	<p>Storm water drainage along all tar roads to be cleaned, according to approved programme confirmed by Mayoral Committee, during the winter before first rains</p>	<p>% of storm water systems cleaned before 30 Oct 2011:  80 % = 5 75 % = 4 70 % = 3</p>				
<p><b>1.5 Kidson Weir</b></p>	<p><b>3</b></p>	<p>Redesign Kidson Weir to improve water flow and curb debris collection</p>	<p>1. Environmental Impact Assessment initiated = 3  2. Environmental Impact Assessment submitted to GDACE before 30 May 2012 = 4  3. Debris cleared on weir monthly or as and when needed = 5</p>				
<p><b>1.6 Meyerton Purification Works: Outflow</b></p>	<p><b>3</b></p>	<p>Monitor outflow of Meyerton Purification Works to ensure compliance with legislation</p>	<p>% compliance with legislation according to quarterly average:  60 % = 5 58 % = 4 55 % = 3</p>				
<p><b>1.7 Vaal Marina Purification Works: Outflow</b></p>	<p><b>2</b></p>	<p>Monitor outflow of Vaal Marina Purification Works to ensure compliance with legislation</p>	<p>% compliance with legislation according to quarterly average:  56 % = 5 55 % = 4 54 % = 3</p>				

<p><b>1.8</b> <b>Chenimuri Purification Works: Outflow</b></p>	<p><b>2</b></p>	<p>Monitor outflow of Chenimuri Purification Works to ensure compliance with legislation</p>	<p>% compliance with legislation according to quarterly average: 60 % = 5 58 % = 4 55 % = 3</p>												
<p><b>1.9</b> <b>Meyerton: Water Quality</b></p>	<p><b>3</b></p>	<p>Meyerton to get improved ranking in terms of the Blue Drop Award</p>	<p>% Compliance achieved: 80 % = 5 78 % = 4 75 % = 3</p>												
<p><b>1.10</b> <b>Vaal Marina: Water Quality</b></p>	<p><b>2</b></p>	<p>Vaal Marina to get improved ranking in terms of Blue Drop Award</p>	<p>% Compliance achieved: 50 % = 5 47 % = 4 45 % = 3</p>												
<p><b>1.11</b> <b>Water Loss Management</b></p>	<p><b>3</b></p>	<p>Implement three year plan to reduce water losses to 22 %</p> <table border="1" data-bbox="1013 1272 1193 1585"> <thead> <tr> <th>YEAR</th> <th>% LOSS</th> </tr> </thead> <tbody> <tr> <td>2007/2008</td> <td>-31.46</td> </tr> <tr> <td>2008/2009</td> <td>-25.77</td> </tr> <tr> <td>2009/2010</td> <td>-26.19</td> </tr> <tr> <td>2010/2011</td> <td>-23.16</td> </tr> </tbody> </table>	YEAR	% LOSS	2007/2008	-31.46	2008/2009	-25.77	2009/2010	-26.19	2010/2011	-23.16	<p>% Reduction in water losses at 30 June 2012: 22.5 % = 5 23 % = 4 23.5 % = 3</p>		
YEAR	% LOSS														
2007/2008	-31.46														
2008/2009	-25.77														
2009/2010	-26.19														
2010/2011	-23.16														

1.12 Land Use Applications	3	Average turnaround time for providing comments on land use application measured from date of receipt from Development & Planning to date of return per memorandum	Turnaround time maintained on: 3 weeks = 5 4 weeks = 4 5 weeks = 3					
<b>KPA 1: TOTAL WEIGHT</b>		<b>48</b>	<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: None – 1 official = 5 2 officials = 4 3 officials = 3					
2.2 Disciplinary Action	3	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					
2.3 Occupational Health & Safety	3	Ensure legislative compliance to the Occupational Health & Safety Act, Act 85 of 1993	1. Attend quarterly Central Safety Committee Meeting = 3					



**KEY PERFORMANCE AREA 4 -- MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**4.1**  
**Income Budget**

**6** Management of approved income budget targets

% Income generated by 30 June 2012:

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

SOURCE	BUDGET
Main Sewer	31 977 248
Roads	4 805 000
Water	102 794 345
Electricity	194 120 303
Administration	1 034 000
Purification	10 000 000
<b>TOTAL</b>	<b>R344 730 896</b>
<b>MAIN SEWER</b>	
Additional	10 848 389
Basic Charges	10 608 561
Vacuum Tank Serv	1 900 000
MIG	600 000
Equitable Share	8 020 298
<b>TOTAL</b>	<b>R31 977 248</b>
<b>ROADS</b>	
MIG (Capital)	4 805 000
<b>TOTAL</b>	<b>R4 805 000</b>
<b>WATER</b>	
Basic Water	7 992 813
Sale of Water	84 067 559
Final Reading Fee	40 000
Meter Test Fees	1 000
Prepaid Consumer	180 000
Equitable Share	10 197 473
New Connections	315 000

**INCOME**

<b>Budget</b>	<b>R344 730 896</b>
<b>Revised</b>	
<b>1<sup>st</sup> Quarter</b>	
Projection	
YTD: Actual	
%	
Q: Projection	
Q: Actual	
YTD: Actual	
%	
Q: Projection	
Q: Actual	
YTD: Actual	
%	
Q: Projection	
Q: Actual	
YTD: Actual	
%	

Lost Tokens	500
<b>TOTAL</b>	<b>R102 794 345</b>
<b>ELECTRICITY</b>	
Basic	11 929 488
Sale of Electricity	123 263 266
Reconnection Fees	1 980 000
Final Reading Fee	23 000
Meter Test Fees	1 000
Prepaid Consumer	40 023 446
Equitable Share	11 400 103
DME (Capital)	2 600 000
New Connections	2 900 000
<b>TOTAL</b>	<b>R194 120 303</b>
<b>ADMINISTRATION</b>	
MIG (Operating)	900 000
EPWP Incentive	134 000
<b>TOTAL</b>	<b>R1 034 000</b>
<b>PURIFICATION</b>	
MIG	5 000 000
Regional Bulk Infrastructure Grant	5 000 000
<b>TOTAL</b>	<b>R10 000 000</b>

<p><b>4.2</b> <b>Operational Budget</b></p>	<p><b>5</b></p>	<p>Management of approved operational budget</p>	<p>% Expenditure of operational funding by 30 June 2012:          &lt; 90 % = 5          &lt; 87 % = 4          &lt; 85 % = 3</p>	<table border="1"> <tr> <td colspan="2" style="text-align: center;"><b>OPERATIONAL</b></td> </tr> <tr> <td><b>Budget</b></td> <td style="text-align: right;"><b>R339 974 255</b></td> </tr> <tr> <td><b>Revised</b></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>1<sup>st</sup> Quarter</b></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"> </td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </table>	<b>OPERATIONAL</b>		<b>Budget</b>	<b>R339 974 255</b>	<b>Revised</b>		<b>1<sup>st</sup> Quarter</b>		Projection		YTD: Actual		%				Q: Projection		Q: Actual		YTD: Actual		%				Q: Projection		Q: Actual		YTD: Actual		%				Q: Projection		Q: Actual		YTD: Actual		%	
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<p><b>4.3</b> <b>Maintenance of Infrastructure (Capital Budget)</b></p>	<p><b>6</b></p>	<p>Infrastructure for service delivery is maintained and improved (Implementation of Capital Budget)</p>	<p>% Expenditure of capital budget by 30 June 2012:          90 % = 5</p>	<table border="1"> <tr> <td colspan="2" style="text-align: center;"><b>CAPITAL</b></td> </tr> <tr> <td><b>Budget</b></td> <td style="text-align: right;"><b>R23 970 000</b></td> </tr> <tr> <td><b>Revised</b></td> <td></td> </tr> </table>	<b>CAPITAL</b>		<b>Budget</b>	<b>R23 970 000</b>	<b>Revised</b>																																							
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85 % = 4  
80 % = 3

PROJECT	BUDGET
<b>1. Sewer</b>	
Upgrade of sewer main (MIG)	600 000
Klipriver Pump Station Telemetry	60 000
Pilkingtong Pump Station Telemetry	60 000
Cameras at Rothdene Pump Station	20 000
Crane Truck (shared with water)	500 000
Power Rodder x 2 and Roding Trolley	100 000
Parable Pump	10 000
<b>TOTAL</b>	<b>R1 350 000</b>
<b>2. Purification</b>	
Expansion of Meyer-ton waste water Treatment Works	5 000 000
Upgrade & Debottlenecking Meyerton Waste Water Treatment	5 000 000
Installation of Cameras at Meyerton WWWTW	20 000
<b>TOTAL</b>	<b>R10 020 000</b>
<b>3. Roads</b>	
Gravel to Tar (Phase 3) (ENG91) (Grants)	4 805 000
Truck Replacement	500 000
Establishment Quarry	200 000
Gravel to Tar (Mooliande)	1 000 000

**1<sup>st</sup> Quarter**

Projection

YTD: Actual

%

**2<sup>nd</sup> Quarter**

Projection

YTD: Actual

%

**3<sup>rd</sup> Quarter**

Projection

YTD: Actual

%

**4<sup>th</sup> Quarter**

Projection

YTD: Actual

%



**CORE MANAGERIAL COMPETENCIES**

<p><b>1. Strategic Capability and leadership</b></p>	<p align="center"><b>4</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; and achieves strategic objectives;</li> <li>4. Translates strategies into action plans;</li> <li>5. Inspires staff with own behaviour – "walks the talk";</li> <li>6. Is visible, approachable and earns respect;</li> <li>7. Manages and calculates risks;</li> <li>8. Communicates strategic plan to the organisation;</li> <li>9. Utilises strategic planning methods and tools;</li> <li>10. Inspires and shows loyalty</li> </ol>	
<p><b>2. People Management &amp; Empowerment</b></p>	<p align="center"><b>4</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. Takes personal responsibility for providing excellent service quality.</li> <li>7. Displays personal interest in the well-being of colleagues;</li> </ol>	

	<p><b>3. Customer Orientation &amp; Client Focus</b></p> <p style="text-align: center;"><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>			<p>8. Able to manage own time as well as time of colleagues and other stakeholders; and</p> <p>9. Manages conflict.</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>10. Takes personal commitment to client service vision through own actions and attitude.</p>									
<p><b>4. Financial Management</b></p> <p style="text-align: center;"><b>4</b></p> <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; and continuously looks for new opportunities to obtain and save funds;</p> <p>3. Understand, analyses and monitors financial reports; and ensures effective utilisation of financial resources;</p> <p>4. Prepares own budget in line with the strategic objectives of the or-</p>									

		<p>5. Allocates resources according to supply chain management Objectives and requirements.</p>			
<p><b>5. Service Delivery Innovation</b></p>	<p><b>4</b></p> <p>Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery</p>	<p>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;  5. Consults and utilises service delivery initiatives best practice.</p>			
<p><b>Sub-Total</b></p>	<p><b>20</b></p>				
<p><b>TOTAL</b></p>	<p><b>100</b></p>				

**EVALUATION RESULTS**

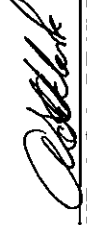
1 <sup>st</sup> QUARTER		2 <sup>nd</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUARTER	
WEIGHTING	SCORE	WEIGHTING	SCORE	WEIGHTING	SCORE	WEIGHTING	SCORE
CMC's		CMC's		CMC's		CMC's	
OPERATIONAL KPA's		OPERATIONAL KPA's		OPERATIONAL KPA's		OPERATIONAL KPA's	
%		%		%		%	

Accepted and Agreed:



MR. S. COETZEE  
EXECUTIVE DIRECTOR: ENGINEERING SERVICES SERVICES

11/10/11  
DATE



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

17/10/11  
DATE



CLLR. M. HACK  
MMC: ENGINEERING SERVICES

21/10/11  
DATE