

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



EXECUTIVE DIRECTOR: SOCIAL SERVICES

MRS. N. HASSIM

1 JULY 2011 – 30 JUNE 2012

KEY PERFORMANCE AREAS

KEY PERFORMANCE AREA	WEIGHTING	KEY PERFORMANCE INDICATOR	TARGET & TIME-FRAME	RATING PER QUARTER				PROGRESS QUARTERLY REPORT PERIOD:
				1	2	3	4	
KEY PERFORMANCE AREA 1 – BASIC SERVICE DELIVERY								
1.1 Service Delivery & Budget Implementation Plan	5	Service Delivery & Budget Implementation Plan monitoring, execution and reporting on: <ul style="list-style-type: none"> ▪ % 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: <ul style="list-style-type: none"> 4 weeks = 5 5 weeks = 4 6 weeks = 3 					
1.2 Complaints Finalisation	2	Attend to departmental public complaints received via Help-	Average number of days allowed to finalise a complaint:					

			desk by: <ul style="list-style-type: none"> ✓ Acknowledge Receipt; ✓ Appropriate attention received; ✓ Returned to Helpdesk; within (average to be achieved); ✓ Feedback given to complainant. 	6 working days = 5 8 working days = 4 10 working days = 3					
1.3 Primary Health Care (PHC) – Waiting Times	2	Improved quality of primary health care services by monitoring waiting times at primary health care facilities {Norm for Gauteng Health Department (GHD) = 3 hours}	Waiting times maintained at: Less than 2 hours = 5 Less than 3 hours = 4 Maintained on 3 hours = 3						
1.4 Community based health services	2	Expansion of community based health services in Ward 1	Date project implemented: 31 January 2012 = 5 30 March 2012 = 4 30 June 2012 = 3						
1.5 Family planning programmes	2	Increase access to family programmes in Midvaal Baseline: 2010/2011 4th Q:	% increase in number of patients attended to: 10 % = 5 8 % = 4 5 % = 3						
1.6 Tuberculosis (TB)	1	Improved Tuberculosis (TB) outreach awareness programmes in vulnerable communities/businesses	Number of outreach Tuberculosis programs for the financial year:						

			Counselling & Testing) Baseline as at 30 June 2011 Number of Patients 1 st Q: 1761 2 nd Q: 2518 3 rd Q: 2705 4 th Q:	10 % increase = 5 8 % increase = 4 5 % increase = 3					
1.11 Social Development - Indigent Applications (New)	2	Implement poverty alleviation measures by increasing access to indigent grants and education and awareness on indigent registration	Turn-around time for applications received from Finance Department maintained within: 6 week = 5 8 weeks = 4 10 weeks = 3						
1.12 Social Development – Indigent Applications (Approved)	2	Increase in approved indigent applications Baseline as at 30 June 2011:	% Increase in approved indigent applications (to be quarterly reviewed) by 30 Jun 2012: 120 % = 5 110 % = 4 100 % = 3						
1.13 Early Childhood Development	2	Improve early childhood development infrastructure in Ward 10 by constructing the Early Childhood Development Centre	1. Identify and confirm a funding/partner source – Council Resolution 2. Identify and secure suitable land – Council Resolution 3. Appointment of contract manager – Letter of Confirmation						

<p>1.20 Vehicle Management</p>	<p>2</p> <p>Ensure effective and efficient vehicle management</p>	<p>% Compliance in terms of Vehicle Check List (Daily, weekly and monthly) submitted to Mechanical Workshop:</p> <p>100 % = 5 80 – 100 % = 4 70 - 80 % = 3</p>				
<p>1.21 Refuse Collection</p>	<p>3</p> <p>Minimum level of service for refuse collection is maintained by implementing the collection of refuse according to the programme</p>	<p>% compliance to approved programme:</p> <p>96 % = 5 94 % = 4 92 % = 3</p> <p>Recommended by HOD</p> <p>95 % = 5 92 % = 4 90 % = 3</p>				
<p>1.22 Illegal Dumping: Sicelo</p>	<p>2</p> <p>Maintain minimum level of service for illegal dumping in Sicelo Informal Settlement</p>	<p>Timeframe within services are rendered:</p> <p>Weekly = 5 Every 7 working days = 4 Every 10 working days = 3</p> <p>Recommended by HOD</p> <p>Fortnightly = 5 Once in 3 weeks = 4 Monthly = 3</p>				

<p>1.23 Littering & Pollution Awareness Programmes</p>	<p>1</p>	<p>Increase awareness on littering and pollution as per awareness programmes for the following wards: Wards 5 6 8 10</p>	<p>Number of awareness programmes implemented per annum: 4 campaigns = 5 3 campaigns = 4 2 campaigns = 3</p>				
<p>1.24 Recycling Initiative</p>	<p>5</p>	<p>Implement a sustainable recycling collection initiative</p>	<p>1. Advertise tender compiled according to Mayoral Committee requirements by 31 Jan 2012 2. Obtain Bid Adjudication Committee resolution by 15 Apr 2012 3. Project to be implemented by 1 July 2012 Targets achieved by 30 June 2012: All targets = 5 1 & 2 = 4 1 = 3</p>				
<p>1.25 Vehicle Management</p>	<p>2</p>	<p>Effective and efficient vehicle management</p>	<p>% Compliance in terms of Vehicle Check List monthly submitted to Mechanical Workshop: 100 % = 5 80 - 100 % = 4 70 - 80 % = 3</p>				

1.26 Disposal Sites	2	Minimum level of service for disposal sites maintained according to the audit reports received from GDARD	% compliance to minimum requirements: 85 % = 5 80 % = 4 75 % = 3											
		<table border="1"> <tr> <td colspan="2">Baseline:</td> </tr> <tr> <td>Type</td> <td>%</td> </tr> <tr> <td>Henley-on-Klip</td> <td>75</td> </tr> <tr> <td>Walkerville</td> <td>65.5</td> </tr> <tr> <td>Vaal Marina</td> <td>15</td> </tr> </table>	Baseline:		Type	%	Henley-on-Klip	75	Walkerville	65.5	Vaal Marina	15		
Baseline:														
Type	%													
Henley-on-Klip	75													
Walkerville	65.5													
Vaal Marina	15													
1.27 Land Use Applications	1	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											
KPA 1: TOTAL WEIGHT		61												

KEY PERFORMANCE AREA 2 - MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

2.1 Staff turnover	2	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	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 external)			

<table border="1"> <tr><td>Q: Actual</td><td></td></tr> <tr><td>YTD: Actual</td><td></td></tr> <tr><td>%</td><td></td></tr> </table>	Q: Actual		YTD: Actual		%								
Q: Actual													
YTD: Actual													
%													

4.2 Operational Budget

3

Management of approved operational budget

% Expenditure of operational funding by 30 June 2012:

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

OPERATIONAL

Budget	R74 564 676
Revised	
	1st Quarter
Projection	
YTD: Actual	
%	
	2nd Quarter
Q: Projection	
Q: Actual	
YTD: Actual	
%	
Q: Projection	

			8. Manages and calculates risks; 9. Communicates strategic plan to the organisation; 10. Utilises strategic planning methods and tools; 11. Inspires and shows loyalty			
2. People Management & Empowerment	4	<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 in the well-being of colleagues; 8. Able to manage own time as well as time of colleagues and other stakeholders; and 9. Manages conflict. 			
3. Customer Orientation & Client Focus	4	<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"> 1. Understand the range of clients to be served; 2. Follows through on client enquiries, requests, and complaints in a timely manner; 3. Advises clients about status of issue or progress of projects; 4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction; 5. Ensures professional and courteous service; 6. Makes clients and their needs a primary focus of actions; 7. Supports others to take personal responsibility to deliver excellent customer service; 			

1 st QUARTER			2 nd QUARTER			3 rd QUARTER			4 th 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:

[Signature]

MRS. N. HASSIM
EXECUTIVE DIRECTOR: SOCIAL SERVICES
SERVICES

14/10/2011
DATE

[Signature]

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

17/10/2011
DATE

[Signature]

CLLR. C.P. HARTMAN
MMC: SOCIAL SERVICES

21/10/11
DATE