

**MIDVAAL LOCAL MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM**

(LOCAL GOVERNMENT: PERFORMANCE REGULATIONS – GOVERNMENT GAZETTE 29089 DATED 1 AUGUST 2006)

EXECUTIVE DIRECTOR: MR. H. HUMAN

PERIOD: 1 JULY 2009 – 30 JUNE 2010

2009/2010

KEY PERFORMANCE AREAS (KPA) – 80 %								
KEY PERFORMANCE AREA	WEIGHTING	KEY PERFORMANCE INDICATOR	TARGET & TIME-FRAME	RATING PER QUARTER				COMMENTS
				1	2	3	4	
KPA 1: TOTAL WEIGHT	40							
KPA 1 Basic Service Delivery	10	1.1 Service Delivery & Budget Implementation Plan monitoring and execution	1.1 Quarterly reporting to Mayo-ral Committee on % expen-diture and progress on acti-vities, submitted into repor-ting cycle within: 6 weeks = 5 7 weeks = 4 8 weeks = 3					
1.2 Town planning and development applica-tions	10	1.2 Ensure customer satisfac-tion with services and prompt responses to com-munity service needs by maintaining turn-around times, excluding: ❖ Time periods for exter-nal and/or internal de-partmental comments; ❖ Periods pending await-ing outstanding docu-ments from applicant	1.2 Maintain average planning application turn-around times from application date until submission to HOD's: 6 months = 5 7 months = 4 8 months = 3					Tracking system to be able to indi-cate time frames spend at Develop-ment & Planning

1.3 Computerized tracking system	5	1.3 Development & Planning tracking and management report system implemented according to MMC's requirements	1.3 Date system fully functional: 30 April 2010 = 5 31 May 2010 = 4 30 June 2010 = 3					
1.4 Illegal Buildings, Bill Boards & Land Use	5	1.4 Develop electronic database, according to MMC's requirements, for illegal land uses to be updated monthly	1.4 Date system functional: 31 Jan 2010 = 5 28 Febr 2010 = 4 31 March 2010 = 3					
1.5 Customer complaints	5	1.5 Departmental complaints received by D & P from Helpdesk to be responded	1.5 Time frame for addressing and returning complaints within, average to be achieved: 10 working days = 5 12 working days = 4 15 working days = 3					Corporate Services: Quidity System to produce management reports to identify turnaround times
1.6 Revenue Enhancement	5	1.6 Property audit to be conducted in conjunction with Finance Services to ensure correct billing and maximize revenue collection	1.6 Information as requested by Finance Services to be provided according to number of properties by 30 June 2010: 100 % of info requested = 5 80 % of info requested = 4 70 % of info requested = 3					Physical inspections to be conducted by D & P will pose a challenge in terms of capacity/resources
KPA 2: TOTAL WEIGHT	10							

KPA 2 Municipal Institutional Development & Transformation								
2.1 Resignations	5	2.1 Staff turnover due to resignations maintained	2.1 Voluntary resignations with-in department to be limited to encourage career pathing and transfer of skills for current financial year. Job levels 1 – 4 maintain below: 1 official = 5 2 officials = 4 3 officials = 3					Salary negotiations may pose a challenge in terms of allowable budget and in the absence of succession planning for the department
2.2 Training	3	2.2 Training of departmental staff to comply with Section 83 of the MFMA	2.2 Determine backlog baseline of number of staff members not compliant, in conjunction with HR. Percentage of staff enrolled or in process to address identified need, by 30 June 2010: 50 % = 5 40 % = 4 30 % = 3					Information required from HR in terms of requirements and due dates and program schedule
2.3 Disciplinary Actions	2	2.3 Effective and consistent disciplinary actions to be instilled	2.3 Submit request for disciplinary action, after date of incident to Management Services, including the details of the prosecutor within (excluding externalized processes): 3 weeks = 5 4 weeks = 4 6 weeks = 3					The availability on in-house trained prosecutors will pose a problem. Levels 2 – 4 requires appropriate training from HR before this KPA can be met

KPA 3: TOTAL WEIGHT	5																																													
KPA 3 Local Economic Development & Housing	5	3.1 Optimal infrastructure and cost effective services to support business activity to promote economic growth by increased tourism, employment and entrepreneurial opportunities	3.1 Repair and paint identified bus shelters in MLM, but limited to operational budget by: 30 April 2010 = 5 31 May 2010 = 4 30 June 2010 = 3					Bus shelters to be identified by MMC – work allocated subject to the availability of budget/funds																																						
KPA 4: TOTAL WEIGHT	10																																													
KPA 4 Municipal Financial Viability & Management	5	4.1.1 Generate income as per approved annual budget	4.1.1 % Income generated by 30 June 2010: Income 95 % = 5 90 % = 4 85 % = 3					<table border="1"> <thead> <tr> <th colspan="2">INCOME</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>2,900,000.00</td> </tr> <tr> <td>Revised</td> <td></td> </tr> <tr> <td colspan="2">1st Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD:</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> <tr> <td colspan="2">2nd Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD:</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> <tr> <td colspan="2">3rd Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD:</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> <tr> <td colspan="2">4th Quarter</td> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD:</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> </tbody> </table>	INCOME		Budget	2,900,000.00	Revised		1st Quarter		Projection		Actual YTD:		% Expenditure		2nd Quarter		Projection		Actual YTD:		% Expenditure		3rd Quarter		Projection		Actual YTD:		% Expenditure		4th Quarter		Projection		Actual YTD:		% Expenditure	
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	5	4.1.2 Implementation of approved operational bud-get	4.1.2 % Expenditure of approved operational funding by 30 June 2009	<p>Operational</p> <p>90 % = 5 85 % = 4 80 % = 3</p>				OPERATIONAL	
								Budget	15,510,967.00
								Revised	
								1st Quarter	
								Projection	
								Actual YTD:	
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								Projection	
								Actual YTD:	
								% Expenditure	

KPA 5: TOTAL WEIGHT	15						
KPA 5 Good Governance & Public Participation	5	5.1 IDP prepared in terms of legislative requirements and aligned to budget. Draft submitted to Council for approval	5.1 Submit draft IDP for consideration to Council by: 4 March 2010 = 5 11 March 2010 = 4 31 March 2010 = 3 (Amend, if necessary, according to year planner)				
	5	5.2 Secure tender process for developer/s for the Ohenimuri Upgrading Development	5.2 Submit tender specifications to Mayoral Committee by: 31 Dec 2009 = 5 30 Jan 2010 = 4 28 Febr 2010 = 3				
	5	5.3 Compilation of R59 Development Plan	5.3 R59 Development Plan submitted to Mayoral Committee for approval by: 30 Nov 2009 = 5 31 Dec 2009 = 4 31 Jan 2010 = 3				
CORE MANAGERIAL COMPETENCIES – 20 %							

1. Strategic Capability and leadership	6	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 <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; 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 organisation; 10. Utilises strategic planning methods and tools; 11. Inspires and shows loyalty 					
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2. People Management & Empowerment	6	Manages and encourages people, optimises their out-puts and effectively manages relationships in order to achieve organisational goals	<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. Adheres to internal and national standards with regard to HR practices; 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 through a participatory transparent approach; 10. Takes personal responsibility for providing excellent service quality. 					
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3. Customer Orientation & Client Focus	2	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	<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; 8. Effectively represents the needs and interests of the client; 9. Is accessible and models prompt, attentive service; 10. Clearly articulates the Council's vision that supports a client focused workforce; 11. Aligns the organisational structure and management processes to support the client vision; and 12. Personal commitment to client service vision through action and attitude. 					
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4. Financial Management	2	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	<ol style="list-style-type: none"> 1. Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities; 2. Manages and monitors financial risk; 3. Continuously looks for new opportunities to obtain and save funds; 4. Understands and weighs up financial implications of proposition; 5. Ensures effective utilisation of financial resources; 6. Develops corrective measures/ actions to ensure alignment of budget to financial resources; and 7. Prepares own budget in line with the strategic objectives of the organisation; 8. Allocates resources according to supply chain management objectives and requirements. 					
5. Service Delivery Innovation	2	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery	<ol style="list-style-type: none"> 1. Consults clients and stakeholders in ways which improves 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; 5. Integrates processes, policies and structures across the organisation to achieve improved effectiveness and efficiency in service delivery. 					
				PERFORMANCE				
				1 st Q	2 nd Q	3 rd Q	4 th Q	
TOTAL	100							

Accepted and Agreed:

PMS – Development & Planning 2009/2010

MR. H. HUMAN
EXECUTIVE DIRECTOR: DEVELOPMENT & PLANNING

DATE

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

DATE

CLLR. M. HACK
MMC: CONSUMER SERVICES

DATE