

PERFORMANCE PLAN

Entered into by and between

**ALBERTUS STEPHANUS ABRAHAM DE KLERK
MUNICIPAL MANAGER**

["the Employer"]

and

**HENRY HUMAN
EXECUTIVE DIRECTOR: DEVELOPMENT & PLANNING**

["the Employee"]

1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organizations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organizational Development.
- 3.2 Infrastructure Development and Service Delivery.
- 3.3 Local Economic Development.
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

Handwritten notes:
Ned, Sean
PG

**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 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 % expenditure and progress on activities, submitted into reporting cycle within: 6 weeks = 5 7 weeks = 4 8 weeks = 3					
1.2 Town planning and development applications	10	1.2 Ensure customer satisfaction with services and prompt responses to community service needs by maintaining turn-around times, excluding: ❖ Time periods for external and/or internal departmental comments; ❖ Periods pending awaiting outstanding documents 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 indicate time frames spend at Development & 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							

<p>KPA 2 Municipal Institutional Development & Transform- ation</p> <p>2.1 Resignations</p>	<p>5</p>	<p>2.1 Staff turnover due to re- signations maintained</p>	<p>2.1 Voluntary resignations with- in department to be limited to encourage career pathing and transfer of skills for cur- rent financial year. Job levels 1 – 4 maintain below:</p> <p>1 official = 5 2 officials = 4 3 officials = 3</p>				<p>Salary negotiations may pose a challenge in terms of allowable bud- get and in the absence of succes- sion planning for the department</p>
<p>2.2 Training</p>	<p>3</p>	<p>2.2 Training of departmental staff to comply with Sec- tion 83 of the MFMA</p>	<p>2.2 Determine backlog baseline of number of staff members not compliant, in conjunction with HR.</p> <p>Percentage of staff enrolled or in process to address identified need, by 30 June 2010:</p> <p>50 % = 5 40 % = 4 30 % = 3</p>				<p>Information required from HR in terms of requirements and due dates and program schedule</p>

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					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	

	5	4.1.2 Implementation of approved operational budget	4.1.2 % Expenditure of approved operational funding by 30 June 2009					OPERATIONAL	
								Budget	15,510,967.00
								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	

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 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;					

			<ul style="list-style-type: none"> 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 				
2. People Management & Empowerment	6	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals	<ul 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. 				

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. 					
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	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:


 MR. H. HUMAN
 EXECUTIVE DIRECTOR: DEVELOPMENT & PLANNING

04/09/09
 DATE


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

8/9/09
 DATE


 CLLR. M. HACK
 MMC: CONSUMER SERVICES

8/9/09
 DATE