

**MIDVAAL LOCAL MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM**

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

EXECUTIVE DIRECTOR: ENGINEERING SERVICES: MR. S. COETZEE

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				PROGRESS QUARTERLY REPORT PERIOD:
				1	2	3	4	
KPA 1: TOTAL WEIGHT	60							
KPA 1 Basic Service Delivery	12	1.1 Service Delivery & Budget Implementation Plan monitoring and execution	1.1 Quarterly reporting to Mayoral Committee on % expenditure and progress on activities, submitted into reporting cycle within: 6 weeks = 5 7 weeks = 4 8 weeks = 3					
1.2 Complaints received	6	1.2 Customer satisfaction with services and prompt response to community service needs and complaints by: • Acknowledging receipt; • Appropriate actions to be taken, commenced with	1.2 Departmental complaints received from Helpdesk to be responded to and returned within, average to be achieved: 10 working days = 5 12 working days = 4 15 working days = 3					

1.3 Roads	6	1.3.1 Maintenance of roads infrastructure according to approved funding	1.3.1 Gravel to tar and resealing list approved by Mayoral Committee (as submitted according to needs identified). % expenditure of approved capital funding by 30 June 2010 (% expenditure balance to be transferred to 2010/2011 financial year): 65 % = 5 60 % = 4 55 % = 3					
	5	1.3.2 Ensure service needs of gravel roads are addressed	1.3.2 % of gravel roads to be graded twice a year: 90 % = 5 80 % = 4 70 % = 3					
1.4 Storm Water	4	1.4 Storm water drainage along all tar roads to be cleaned according to programme, during the winter before first rains	1.4 % of all storm water systems cleaned before 30 Oct 2009: 80 % = 5 75 % = 4 70 % = 3					
1.5 Sanitation	6	1.5 Sanitation – upgrading of pump stations: Early Warning System (Telemetry)	1.5 Date system to be installed and operational by: 31 Dec 2009 = 5 31 Mar 2010 = 4 30 June 2010 = 3					

1.6 Purification	6	1.6 Monitor outflow of purification works to ensure compliance with legislation	1.6 % compliance with legislation: 70 % = 5 65 % = 4 60 % = 3					
1.7 Electricity	4	1.7 Oversee upgrade of M1 Substation by Eskom and commissioning successfully completed	1.7 Date successfully upgraded and commissioned by: 30 March 2010 = 5 30 April 2010 = 4 30 June 2010 = 3					
1.8 Water	4	1.8.1 MLM to get improved ranking in terms of the Blue Drop Award	1.8.1 % Compliance achieved: 75 % = 5 70 % = 4 65 % = 3					
	5	1.8.2 Water losses at 26 %, plan to decrease by 30 June 2010 (3 year period to reduce to 22 %)	1.8.2 % Reduction in water losses: 2 % = 5 1 % = 4 0 % = 3					
1.9 Mechanical Work-shop	2	1.9 Compile, implement and monitor action plan to improve performance of Mechanical Workshop	1.9 % of vehicles back on road within 10 working days: 60 % = 5 55 % = 4 50 % = 3					
KPA 2: TOTAL WEIGHT	10							

KPA 2 Municipal Institutional Development & Transform- ation 2.1 Resignations	4	2.1 Staff turnover due to vo- luntary resignations	2.1 Maintained below or equal to for job levels 1 – 6: 2 officials = 5 3 officials = 4 5 officials = 3					
2.2 Training	2	2.2 Training of departmental staff to comply with Sec-tion 83 of the MFMA	2.2 Determine backlog baseline of number of staff members not compliant. Percentage of staff enrolled or in process to address identified need, by 30 June 2010: 50 % = 5 40 % = 4 30 % = 3					
2.3 Disciplinary Action	4	2.3 Effective and consistent disciplinary actions to be instilled	2.3 Submit request for discipli-nary action, after date of in-cident to Management Ser-vices, including the details of the prosecutor within (exclu-ding externalized proces-ses): 3 weeks = 5 4 weeks = 4 6 weeks = 3					

KPA 4: TOTAL WEIGHT		10			
KPA 4 Municipal Financial Viability & Management	4	4.1 Infrastructure for service delivery is maintained and improved (Implementation of Capital Budget)	4.1.1 % Expenditure of capital funding by 30 June 2010: Capital 85 % = 5 80 % = 4 75 % = 3	CAPITAL	
				Budget	66,825,000.00
				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					

	1		4.1.2 % Income generated by 30 June 2010: Income 90 % = 5 85 % = 4 80 % = 3					INCOME	
								Budget	255,232,691.00
								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	

	3		4.1.3 % Expenditure of approved service delivery focussed operational funding by 30 June 2010 Operational 90 % = 5 85 % = 4 80 % = 3					OPERATIONAL	
								Budget	229,823,226.00
								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	

	2	4.2 Property audit to be conducted in conjunction with Finance Services to ensure correct billing and maximize revenue collection	4.2.1 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					
CORE MANAGERIAL COMPETENCIES – 20 %								
1. Strategic Capability and leadership		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. Inspires staff with own behaviour – “walks the talk”; 6. Is visible, approachable and earns respect; 7. Manages and calculates risks; 8. Communicates strategic plan to the organisation; 9. Utilises strategic planning methods and tools; 10. Inspires and shows loyalty					

2. People Management & Empowerment	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. Takes personal responsibility for providing excellent service quality. 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. 					
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<p>3. Customer Orientation & Client Focus</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"> 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. Aligns the organisational structure and management processes to support the client vision; 10. Takes personal commitment to client service vision through own actions and attitude. 					
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4. Financial Management		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; and continuously looks for new opportunities to obtain and save funds; 3. Understand, analyses and monitors financial reports; and ensures effective utilisation of financial resources; 4. Prepares own budget in line with the strategic objectives of the organisation; 5. 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 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. 					
				PERFORMANCE				
				1 st Q	2 nd Q	3 rd Q	4 th Q	
TOTAL	100							

Accepted and Agreed:

MR. S. COETZEE
EXECUTIVE DIRECTOR: ENGINEERING SERVICES

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

CLLR. M. HACK
MMC: CONSUMER SERVICES

DATE

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