



Midvaal Local Municipality
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PERFORMANCE MANAGEMENT SYSTEM

In terms of the

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

&

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000 (SECTIONS 57(1)(b), (2), (4) & (5))



EXECUTIVE DIRECTOR: DEVELOPMENT PLANNING & HOUSING

MR. H. HUMAN

1 JULY 2012 – 30 JUNE 2013



SECTION A: KEY PERFORMANCE AREAS (80)

KEY PERFORMANCE AREA linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATOR (MEASURABLE PERFORMANCE OBJECTIVE)	TARGET	PROGRESS QUARTERLY REPORT PERIOD:	RATING PER QUARTER				
					1	2	3	4	TOT
KEY PERFORMANCE AREA 1 – MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT									
1.1 Resignations Promote a high staff retention rate IDP: Strategic Focus Area 8B.5	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						
1.2 Disciplinary Action Ensure an efficient, effective, transparent & accountable local municipality IDP: Strategic Focus Area 8B.1	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 externalised processes) within: 3 weeks = 5 4 weeks = 4 6 weeks = 3						
1.3 Occupational Health & Safety Promote safety awareness and training	2	Ensure legislative compliance to the Occupational Health & Safety Act, Act 85 of 1993	1. Attend quarterly Central Safety Committee Meeting = 3						

<p>IDP: Strategic Focus Area 7A.6</p>			<p>2. Execution of quarterly Central Safety Committee resolutions, received from Human Resources in writing, within 15 working days after receipt = 4</p>						
<p>1.4 Probation Reports Monitor and report on the performance of newly appointed staff to ensure they are fit for the post</p> <p>IDP: Strategic Focus Area 8B.1</p>	2	Ensure legislative compliance to the Conditions of Services	<p>Turn-around time to return monthly completed probation reports, received from Human Resources, before the:</p> <p>10th working day of the following month = 5 11th working day of the following month = 4 12th working day of the following month = 3</p>						
<p>1.5 New appointments Promote the appointment of local residents on job levels 7 – 13</p> <p>IDP: Strategic Focus Area 8F.1</p>	3	New appointments made living in Midvaal as from 1 July 2012	<p>% New appointments made:</p> <p>100 % on levels 7 – 13 = 5 80 % on levels 7 – 13 = 4 50 % on levels 7 – 13 = 3</p>						
<p>KPA 1: TOTAL WEIGHT</p>									

KEY PERFORMANCE AREA 2 – INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY

<p>2.1 <u>Basic Service Delivery & Budget Implementation Plan</u> Enforcement of legislation and by-laws</p> <p>IDP: Strategic Focus Area 1A.11</p>	<p align="center">5</p>	<p>Service Delivery & Budget Implementation Plan monitoring, execution and reporting on:</p> <ul style="list-style-type: none"> ❖ % expenditure on capital, income and expenditure budget; ❖ Progress on service delivery targets; ❖ Contents of report discussed during evaluations. 	<p>Turn-around time to submit quarterly report to Mayoral Committee into the reporting cycle, within:</p> <p>4 weeks = 5 5 weeks = 4 6 weeks = 3</p>						
<p>2.2 <u>Town planning and development applications</u> Maintain good turn-around times on land use applications and building plans</p> <p>IDP: Strategic Focus Area 1A.10</p>	<p align="center">9</p>	<p>Ensure customer satisfaction with services and prompt responses to community service needs by maintaining turn-around times, excluding:</p> <ul style="list-style-type: none"> ❖ Time periods for external and/or internal departmental comments; ❖ Periods pending committee dates & awaiting outstanding documents from applicant 	<p>Maintain average planning application turn-around times from application received date, until submission for consideration (into committee cycle), within:</p> <p>5 months = 5 6 months = 4 7 months = 3</p>						
<p>2.3 <u>GIS: Computerized tracking system</u> Maintain good turn-around times on land use applications and building plans</p> <p>IDP: Strategic Focus Area 1A.10</p>	<p align="center">10</p>	<p>Maintain GIS-electronic tracking system:</p> <ul style="list-style-type: none"> ❖ Land Use Applications (Registration Phase up to Decision Phase); ❖ Building Control. 	<p>Turn-around time quarterly "City Solve"-system reports submitted into reporting cycle to Mayoral committee, within:</p> <p>4 weeks = 5 5 weeks = 4 6 weeks = 3</p>						

<p>2.4 <u>Illegal Buildings, Bill Boards & Land Use</u> Enforcement of legislation & by-laws & protection of vacant land as per Council policy</p> <p>IDP: Strategic Focus Area 1A.11 1A.12</p>	5	<p>Maintain database/progress on compliance and matters handed over to Council's attorneys for legal action to be reduced</p>	<p>% Reduction on outstanding matters as per database as at 30 June 2012 and compliance and court orders executed as approved by MMC:</p> <p>20 % per annum = 5 15 % per annum = 4 10 % per annum = 3</p>						
<p>2.5 <u>Complaints finalisation</u> Maintain and monitor turn-around times of complaints</p> <p>IDP: Strategic Focus Area 8C.2</p>	5	<p>Attend to departmental public complaints received via Helpdesk by:</p> <ul style="list-style-type: none"> • Acknowledge Receipt; • Appropriate attention received; • Returned to Helpdesk; within (average to be achieved); • Feedback given to complainant. 	<p>Average number of days allowed to finalise a complaint:</p> <p>6 working days = 5 8 working days = 4 10 working days = 3</p>						
<p>2.6 <u>Land Use Policies</u> Create an uniform land use management scheme</p> <p>IDP: Strategic Focus Area 1A.9</p>	3	<p>In-house review and compilation of Nodal Policies in line with Mayoral Strategic Session held in July 2012 for the three year strategic plan</p>	<p>Date report submitted to Mayoral Committee for consideration:</p> <p>30 April 2013 = 5 31 May 2013 = 4 30 June 2013 = 3</p>						
<p>2.7 <u>Illegal Building Control</u> Protection of vacant land as per Council policy</p> <p>IDP: Strategic Focus Area 1A.12</p>	5	<p>Prevention of illegal land invasion by monitoring and appropriate action taken against illegally identified back-yard shacks and other illegal structures in all areas</p>	<p>Number of properties audited per annum and outcome reported to informal mayoral committee:</p> <p>7000 properties audited = 5 6000 properties audited = 4 5000 properties audited = 3</p>						

KPA 2: TOTAL WEIGHT								
KEY PERFORMANCE AREA 3 – LOCAL ECONOMIC DEVELOPMENT								
3.1 <u>Local Economic Development</u> Promote local economic development initiatives IDP: Strategic Focus Area 1C.1	3	Optimal infrastructure and cost effective services to support business activity to promote economic growth by increased tourism, employment and entrepreneurial opportunities	Date of implementation of LED project in conjunction with Mayoral Committee to value of R200 000.00 by: 30 April 2013 = 5 31 May 2013 = 4 30 June 2013 = 3					
3.2 <u>Entrepreneurial Opportunities (Job Creation)</u> Maintaining a SMME Database IDP: Strategic Focus Area 1C.4	3	Facilitate SMME's Workshops (Attendance Registers & Agendas submitted to the MMC: Development Planning & Housing) and maintain a skills database for local SMME's within the Midvaal boundaries	Number of workshops conducted per quarter: 2 workshops per quarter = 5 1 workshop per quarter = 4 2 workshops per annum = 3					
3.3 <u>Local Economic Strategy (LED) Program</u> Expanded Public Works Program (EPWP) IDP: Strategic Focus Area 1B.1	3	Develop a workable Local Economic Development Policy & Program for MLM	Date report to Mayoral Committee for approval: 30 Apr 2013 = 5 30 May 2013 = 4 30 Jun 2013 = 3					
KPA 3: TOTAL WEIGHT								

KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

<p>4.1 Financial Statements – Implementation of action plans (Operation clean Audit 2014) Submission of proper financial statements</p> <p>IDP: Strategic Focus Area 8D.1</p>		<p>Oversee implementation of action plans on Auditor-General's report on none financial matters and management letter</p>	<p>% successful implementation of action plans by 30 June 2013:</p> <p>70 % = 5 65 % = 4 60 % = 3</p>																																																																
<p>4.2 Income Budget Improve budget process (Capital & Operational Budget)</p> <p>IDP: Strategic Focus Area 8D.4</p>	<p align="center">3</p>	<p>Management of approved income budget targets</p>	<p>% Income generated by 30 June 2013:</p> <p>102 % = 5 100 % = 4 99 % = 3</p> <table border="1" data-bbox="965 788 1288 1251"> <thead> <tr> <th>SOURCE</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>Advertising / Signs</td> <td align="right">32 000</td> </tr> <tr> <td>Building Plan: Copies</td> <td align="right">10 000</td> </tr> <tr> <td>Building Plan: Fees</td> <td align="right">1 400 000</td> </tr> <tr> <td>Planning Fees</td> <td align="right">200 000</td> </tr> <tr> <td>Sundry</td> <td align="right">10 000</td> </tr> <tr> <td>Legal Expenses: Recovered</td> <td align="right">15 000</td> </tr> <tr> <td>TOTAL</td> <td align="right">1 667 000</td> </tr> </tbody> </table>	SOURCE	BUDGET	Advertising / Signs	32 000	Building Plan: Copies	10 000	Building Plan: Fees	1 400 000	Planning Fees	200 000	Sundry	10 000	Legal Expenses: Recovered	15 000	TOTAL	1 667 000	<p align="center">INCOME</p> <table border="1" data-bbox="1317 576 1691 1406"> <tr> <td>Budget</td> <td align="right">R1 667 000.00</td> </tr> <tr> <td>Adj Budget</td> <td></td> </tr> <tr> <td align="center" colspan="2">1st Quarter</td> </tr> <tr> <td>Projection</td> <td align="right">R416 750.00</td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td align="center" colspan="2">2nd Quarter</td> </tr> <tr> <td>Q: Projection</td> <td align="right">R416 750.00</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 align="center" colspan="2">3rd Quarter</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 align="center" colspan="2">4th Quarter</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>	Budget	R1 667 000.00	Adj Budget		1st Quarter		Projection	R416 750.00	YTD: Actual		%		2nd Quarter		Q: Projection	R416 750.00	Q: Actual		YTD: Actual		%		3rd Quarter		Q: Projection		Q: Actual		YTD: Actual		%		4th Quarter		Q: Projection		Q: Actual		YTD: Actual		%						
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4.3 Operational Budget Improve budget process (Capital & Operational Budget) IDP: Strategic Focus Area 8D.4	5	Management of approved operational budget	% Expenditure of opera- tional funding by 30 June 2013: < 90 % = 5 < 87 % = 4 < 85 % = 3	OPERATIONAL									
				Budget	R17 644 933.00								
				Adj Budget									
				1st Quarter									
				Projection	R4 411 233.25								
				YTD: Actual									
				%									
				2nd Quarter									
				Q: Projection	R4 411 233.25								
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YTD: Actual													
%													
KPA 4: TOTAL WEIGHT	8												

KEY PERFORMANCE AREA 5 – GOOD GOVERNANCE & PUBLIC PARTICIPATION									
5.1 <u>Integrated Development Plan (IDP)</u> Enforcement of legislation and by-laws IDP: Strategic Focus Area 1A.11	4	Integrated Development Plan (IDP) prepared in terms of legislative requirements and aligned to budget. Draft submitted to Council for approval and ward committees conducted with: <ul style="list-style-type: none"> • Agenda; • Attendance registers; • Minutes. 	% Adherence to public participation according to timetable as approved by Council: 100% = 5 95 % = 4 80 % = 3						
5.2 <u>Public Participation Process</u> Effective utilisation of all media mediums IDP: Strategic Focus Area 8A.3	5	Qualitative assessments in conjunction with the MMC on efforts to solicit comments from public on the IDP and improve on previous year comments received	Number of wards reached by 30 June 2013: All = 5 12 = 4 10 = 3						
KPA 5: TOTAL WEIGHT									
Sub-Total	80								

SECTION B: CORE MANAGERIAL COMPETENCIES (20)

<p>1. <u>Strategic Capability and leadership</u> Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8B.</p>	<p align="center">5</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>Generic Standard for “Fully Effective” Performance</p> <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; 4. Achieves strategic objectives; 5. Translates strategies into action plans; 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 						
<p>2. <u>People Management & Empowerment</u> Efficient, effective, transparent and accountable local municipality</p>	<p align="center">5</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"> 1. Seeks opportunities to increase personal contribution and level of responsibility; 2. Supports and respects the individuality of others and recognises 						

<p>IDP: Strategic Focus Area 8B & 8C.</p>			<p>the benefits of diversity of ideas and approaches;</p> <ol style="list-style-type: none"> 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. 						
<p>3. <u>Customer Orientation & Client Focus</u> Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8A, 8B & 8C.</p>	<p>5</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 						

			<p>their needs a primary focus of actions;</p> <ol style="list-style-type: none"> 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; 						
<p>4. Financial Management Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8D.</p>	2	<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>	<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. Understand, analyses and monitors financial reports; 5. Ensures effective utilisation of financial resources; 6. Prepares own budget in line with the strategic objectives of the organisation; 7. Allocates resources according to supply chain management objectives and requirements. 						

5. Service Delivery Innovation Efficient, effective, transparent and accountable local municipality IDP: Strategic Focus Area 8G.	3	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery	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.						
				Sub-Total	20				
TOTAL	100								

EVALUATION RESULTS

1 st QUARTER			2 nd QUARTER			3 rd QUARTER			4 th QUARTER		
	WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE
SECTION A			SECTION A			SECTION A			SECTION A		
SECTION B			SECTION B			SECTION B			SECTION B		
%											

Accepted and Agreed:

MR. H. HUMAN
EXECUTIVE DIRECTOR: DEVELOPMENT PLANNING & HOUSING

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

CLLR. B.M. BALOYI
MMC: DEVELOPMENT PLANNING & HOUSING

DATE

DATE

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