



Midvaal Local Municipality
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PERFORMANCE PLAN

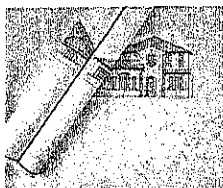
PERFORMANCE MANAGEMENT SYSTEM

In terms of the

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

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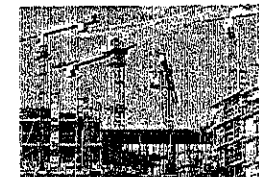
LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000 (SECTIONS 57(1)(b), (2), (4) & (5))



EXECUTIVE DIRECTOR: DEVELOPMENT PLANNING & HOUSING

MR. H. HUMAN

1 JULY 2012 – 30 JUNE 2013



SECTION A - KEY PERFORMANCE AREAS - TOTAL WEIGHTING 80

KEY PERFORMANCE AREA 1 – MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

PRIORITY linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATORS				
		OBJECTIVE	ACTIVITIES / PROCESS	INPUT INDICATOR	OUTPUT INDICATOR (TARGET)	OUTCOME / IMPACT INDICATOR
1.1 <u>Resignations</u> Promote a high staff retention rate IDP: Strategic Focus Area 8B.5	2	To reduce staff turnover due to voluntary resignations. Voluntary resignations within department to be limited to encourage career pathing and transfer of skills for current financial year	1. Number of voluntary resignations on job levels 1 – 6 to be maintained 2. Staff Retention Policy implemented	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	Number of resignations to be maintained below: None – 1 official = 5 2 officials = 4 3 officials = 3	Number of voluntary resignations per quarter reported
1.2 <u>Disciplinary Action</u> Ensure an efficient, effective, transparent & accountable local municipality IDP: Strategic Focus Area 8B.1	2	To institute effective, fair and consistent disciplinary actions, where required	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)	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	Report to Human Resources within: 3 weeks = 5 4 weeks = 4 6 weeks = 3	Number of successful disciplinary actions instituted
1.3 <u>Occupational Health & Safety</u> Promote safety awareness and training IDP: Strategic Focus Area 7A.6	2	To ensure legislative compliance to the Occupational Health & Safety Act, Act 85 of 1993	Number of quarterly Central Safety Committee resolutions executed, received from Human Resources in writing	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	Number of resolutions executed within 10 working days after receipt = 5 Number of resolutions executed within 15 working days after receipt = 4 Number of resolutions executed within 20 working days after receipt = 3	Quarterly meetings attended and number of resolutions executed




1.4 Probation Reports Monitor and report on the performance of newly appointed staff to ensure they are fit for the post IDP: Strategic Focus Area 8B.1	2	To ensure legislative compliance to the Conditions of Services	Adhere to turn-around time to return monthly completed probation reports, received from Human Resources	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	10 th working day of the following month = 5 11 th working day of the following month = 4 12 th working day of the following month = 3	Probation reports completed, signed and returned
1.5 New appointments Promote the appointment of local residents on job levels 6 – 13 IDP: Strategic Focus Area 8F.1	3	To make new appointments from residents living in Midvaal as from 1 July 2012, excluding internal promotions	% New appointments made from residents living within Midvaal in line with Council's approved Recruitment Policy	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	% New appointments made: 100 % on levels 6 – 13 = 5 80 % on levels 6 – 13 = 4 50 % on levels 6 – 13 = 3	% New appointments made per quarter reported
1.6 Employment Equity Promote the appointment of staff from residents living in Midvaal, focusing on departmental equity targets, with focus on women, on job levels 1 – 5 IDP: Strategic Focus Area 8B.6	2	To make new appointments from residents living in Midvaal focusing on equity targets with focus on women on job levels 1 – 5	% New appointments made from residents living within Midvaal and/or from targeted group in line with Council's approved Recruitment Policy	Effective, economical and efficient utilisation of approved budget, resources on a continuous basis	% New appointments made: 100 % equity targets met = 5 80 % equity targets met = 4 50 % equity targets met = 3	% New appointments made per quarter reported
KPA 1: TOTAL WEIGHT	15					

KEY PERFORMANCE AREA 2 – INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY

PRIORITY linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATORS				
		OBJECTIVE	ACTIVITIES / PROCESS	INPUT INDICATOR	OUTPUT INDICATOR (TARGET)	OUTCOME / IMPACT INDICATOR
2.1 <u>Service Delivery & Budget Implementation Plan</u> Enforcement of legislation and by-laws IDP: Strategic Focus Area 1A.11	3	To monitor the execution of activities in line with the Service Delivery & Budget Implementation Plan	Report 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 	Effective, economical and efficient utilisation of approved budget and resources quarterly	Turn-around time to submit quarterly report to Mayoral Committee into the reporting cycle, within: 4 weeks = 5 5 weeks = 4 6 weeks = 3	Report submitted to Mayoral Committee (Mayoral Committee Resolution)
2.2 <u>Complaints Finalisation</u> Maintain and monitor turn-around times of complaints IDP: Strategic Focus Area 8C.2	2	To maintain turn-around times of complaints within 6 working days	Attend to departmental public complaints received via Helpdesk by: <ul style="list-style-type: none"> ✓ Acknowledging Receipt; ✓ Appropriate attention received; ✓ Returning to Helpdesk; within (average to be achieved); ✓ Giving feedback to the complainant 	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	Finalise complaints within the following average number of working days: 6 working days = 5 8 working days = 4 10 working days = 3	Complaints dealt with according to procedures and monthly Mayoral Committee Resolutions
2.3 <u>Town planning and development applications</u> Maintain good turn-around times on land use applications and building plans IDP: Strategic Focus Area 1A.10	6	To ensure customer satisfaction with services and prompt responses to community needs by maintaining turn-around times	1. Maintain register in terms of town planning and development applications received 2. Comment on applications received within agreed turn-around time, excluding: <ul style="list-style-type: none"> ❖ Time periods for ex- 	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	Maintain average planning application turn-around times from application received date, until submission for consideration (into committee cycle), within: 5 months = 5 6 months = 4 7 months = 3	Number of town planning and development applications finalized within 5 months (Council Resolution)

			<p>ternal and/or internal departmental comments;</p> <p>❖ Periods pending committee dates & awaiting outstanding documents from applicant</p> <p>3. Compile and submit report, in line with approved delegation of powers to the Mayoral Committee for approval</p>			
<p>2.4 <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>	6	To operationalise an electronic tracking system in terms of land use applications and building control activities	<p>1. Monitor progress in terms of system implementation</p> <p>2. Report quarterly progress reports in terms of implementation to Mayoral Committee (Mayoral Committee Resolutions)</p>	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	<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>	Functional "City Solve"-system
<p>2.5 <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>	3	To maintain database / progress on compliance and matters handed over to Council's attorneys for legal action, to be reduced	<p>1. Maintain database in order to monitor matters handed over</p> <p>2. Report quarterly to Mayoral Committee in terms of % reduction of matters handed over for legal action</p>	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	<p>% Reduction on outstanding matters as per database as at 30 June 2012 and compliance and court orders executed:</p> <p>20 % per annum = 5 15 % per annum = 4 10 % per annum = 3</p>	% Reduction in matters handed over to Council's attorneys for legal action
<p>2.6 <u>Land Use Policies</u> Develop and review development policies</p> <p>IDP: Strategic Focus Area 1A.9</p>	5	To review land use policies in-house to create uniform land use management schemes	<p>1. Review land use policies and compile nodal policies in line with the three-year strategic directive</p> <p>2. Submit report to Council</p>	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	<p>Date report submitted to Mayoral Committee for consideration by:</p> <p>30 April 2013 = 5 31 May 2013 = 4 30 June 2013 = 3</p>	Approved land use policies in line with three-year strategic directive

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			(Council Resolution) 3. Implement Council Resolution			
2.7 Illegal Building Control Management of illegal land use and building activities IDP: Strategic Focus Area 1A.12	5	To conduct joint operations in identified hot spot areas	1. Conduct joint operations in hot spot areas identified by the Mayoral Committee, i.e.: <ul style="list-style-type: none"> • Duncanville • Henley-on-Klip • Daleside 2. Compile survey list with number of identified builders huts	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	Submit survey and action list to the Mayoral Committee by: 30 Apr 2013 = 5 31 May 2013 = 4 30 Jun 2013 = 3	Determine baseline for annual action plan
KPA 2: TOTAL WEIGHT	30					

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KEY PERFORMANCE AREA 3 – LOCAL ECONOMIC DEVELOPMENT

PRIORITY linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATORS				
		OBJECTIVE	ACTIVITIES / PROCESS	INPUT INDICATOR	OUTPUT INDICATOR (TARGET)	OUTCOME / IMPACT INDICATOR
3.1 <u>Local Economic Development</u> Promote local economic development initiatives IDP: Strategic Focus Area 1C.1	5	To assist with the establishment of sustainable food gardens	1. Identify process and procedures in wards: 4 6 10 2. Donate funds to purchase the necessary tools to a maximum value of R30 000 per ward 3. Report quarterly on progress in terms of wards: 4 6 10	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	Donation of funds done by: 30 Apr 2013 = 5 31 May 2013 = 4 30 Jun 2013 = 3	Number of sustainable food gardens established
3.2 <u>Entrepreneurial Opportunities (Job Creation)</u> Maintaining a SMME Database IDP: Strategic Focus Area 1C.4	5	To establish and maintain a SMME database	1. Facilitate SMME's Workshops (Attendance Registers & Agendas submitted to the MMC: Development Planning & Housing) 2. Maintain a skills database for local SMME's within the Midvaal boundaries	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	Number of workshops conducted per quarter: 2 workshops per quarter = 5 1 workshop per quarter = 4 2 workshops per annum = 3	Number of SMME's registered on database

<p>3.3 Local Economic Strategy (LED) Program Local Economic Policy & Programs</p> <p>IDP: Strategic Focus Area 1B.1</p>	<p>5</p>	<p>To develop a workable Draft Local Economic Development Policy & Program for MLM</p>	<p>1. Conduct research</p> <p>2. Compile and submit report to Mayoral Committee (Mayoral Committee Resolution)</p>	<p>Effective, economical and efficient utilisation of approved budget and resources on a continuous basis</p>	<p>Date report to Mayoral Committee for consideration:</p> <p>30 Apr 2013 = 5 30 May 2013 = 4 30 Jun 2013 = 3</p>	<p>Approved Local Economic Development Policy & Program</p>
<p>KPA 4: TOTAL WEIGHT</p>	<p>15</p>					

KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

PRIORITY linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATORS						
		OBJECTIVE	ACTIVITIES / PROCESS	INPUT INDICATOR	OUTPUT INDICATOR (TARGET)	OUTCOME / IMPACT INDICATOR		
4.1 <u>Audit Opinion - Financial Statements & Non-financial matters</u> (Operation clean Audit 2014) Submission of proper financial statements IDP: Strategic Focus Area 8D.1	1	To maintain the audit opinion issued on the financial and non-financial matters as per the financial legislation by the Auditor-General	Report audit opinion expressed by the Auditor-General to the Performance & Audit Committee before 30 Nov 2012	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	Quality of audit opinion expressed on audit report: 80 % less of number of matters of emphasis = 5 70 % less of number of matters of emphasis = 4 Unqualified audit report = 3 Qualification = 2 Disclaimer = 1	% decrease in audit findings in terms of financial & non-financial matters		
4.2 <u>Implementation of Action Plan – Financial & Non-financial matters</u> Submission of proper financial statements IDP: Strategic Focus Area 8D.1	1	To implement action plans on Auditor-General's report on financial and non-financial matters, as reported in management letter	Report on % of implementation plans successfully addressed as per the management letter to the Performance & Audit Committee on a quarterly basis	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	% Successful implementation of action plans by 30 Jun 2013: 70 % = 5 65 % = 4 60 % = 3	% decrease in number of matters of emphasis, reported in management letter		
4.3 <u>Income Budget</u> Improve budget process IDP: Strategic Focus Area 8D.4	3	To monitor the income budget as per the approved quarterly targets and income source	Report on % income generated as per the approved income budget: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td align="center">TOTAL</td> <td align="center">1 667 000</td> </tr> </table>	TOTAL	1 667 000	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	% Income generated by 30 June 2013: 103 % = 5 102 % = 4 100 % = 3	% Income generated
TOTAL	1 667 000							
KPA 4: TOTAL WEIGHT	5							

KEY PERFORMANCE AREA 5 – GOOD GOVERNANCE & PUBLIC PARTICIPATION

PRIORITY linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATORS				
		OBJECTIVE	ACTIVITIES / PROCESS	INPUT INDICATOR	OUTPUT INDICATOR (TARGET)	OUTCOME / IMPACT INDICATOR
5.1 Integrated Development Plan (IDP) Enforcement of legislation and by-laws IDP: Strategic Focus Area 1A.11	10	To prepare IDP in terms of legislative requirements	1. Prepare Integrated Development Plan (IDP) in terms of legislative requirements and aligned to budget. 2. Submit draft to Council for approval and ward committees conducted with: <ul style="list-style-type: none"> • Agenda; • Attendance registers; • Minutes. 	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	% Adherence to public participation according to time-table as approved by Council: 100% = 5 95 % = 4 80 % = 3	Approved IDP according to legislative requirements
5.2 Housing Facilitate a process to eradicate informal settlements IDP: Strategic Focus Area 8A.3	5	To formalize housing opportunities for Sicelo	1. Plan and prepare application to rezone Council property: Erf 78, Meyerton Farms 2. Submit report to Council in terms of rezoning application 3. Executive Council Resolution	Effective, economical and efficient utilisation of approved budget and resources on a monthly basis	Date report submitted to Mayoral Committee for consideration: 30 Apr 2013 = 5 30 May 2013 = 4 30 Jun 2013 = 3	Rezoning Certificate issued
KPA 4: TOTAL WEIGHT	15					

SECTION B: CORE MANAGERIAL COMPETENCIES – TOTAL WEIGHTING 20

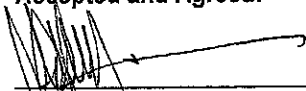
<p>1. <u>Strategic Capability and leadership</u> Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8B.</p>	<p align="center">5</p>	<p>To promote strategic direction and effective leadership</p>	<p>Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate</p>	<p>Effective, economical and efficient utilisation of approved budget and resources on a continuous basis</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>Well informed department</p>
<p>2. <u>People Management & Empowerment</u> Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8B & 8C.</p>	<p align="center">5</p>	<p>To manage and empower staff</p>	<p>Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals</p>	<p>Effective, economical and efficient utilisation of approved budget and resources on a continuous basis</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 em- 	<p>High staff morale</p>

					<p>ployment legislation and regulations consistently;</p> <p>5. Facilitates team goal setting and problem solving;</p> <p>6. Deals with labour matters;</p> <p>7. Displays personal interest in the well-being of colleagues;</p> <p>8. Able to manage own time as well as time of colleagues and other stakeholders; and</p> <p>9. Manages conflict.</p>	
<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>	5	To promote customer orientation and client focus	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	Effective, economical and efficient utilisation of approved budget and resources on a continuous basis	<p>1. Understand the range of clients to be served;</p> <p>2. Follows through on client enquiries, requests, and complaints in a timely manner;</p> <p>3. Advises clients about status of issue or progress of projects;</p> <p>4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;</p> <p>5. Ensures professional and courteous service;</p> <p>6. Makes clients and their needs a primary focus of actions;</p> <p>7. Supports others to take personal responsibility to deliver excellent customer service;</p> <p>8. Effectively represents the needs and interests of the client;</p> <p>9. Aligns the organisational structure and management processes to support the client vision;</p>	Satisfied customers

<p>4. Financial Management Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8D.</p>	<p>2</p>	<p>To facilitate financial sustainability</p>	<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>	<p>Effective, economical and efficient utilisation of approved budget and resources on a continuous basis</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. 	<p>Sound financial management</p>
<p>5. Service Delivery Innovation Efficient, effective, transparent and accountable local municipality</p> <p>IDP: Strategic Focus Area 8G.</p>	<p>3</p>	<p>To source and introduce service delivery innovations to enhance service delivery</p>	<p>Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery</p>	<p>Effective, economical and efficient utilisation of approved budget and resources on a continuous basis</p>	<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. 	<p>Effective service delivery</p>
<p>Sub-Total</p>	<p>20</p>					
<p>TOTAL</p>	<p>100</p>					


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:



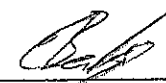
MR. H. HUMAN
EXECUTIVE DIRECTOR: DEVELOPMENT PLANNING &
HOUSING

19/9/2012
DATE



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

21/9/2012
DATE



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

28/9/12
DATE