

ANNEXURE A

**PERSONAL PERFORMANCE PLAN 2012/13:
DIRECTOR: HUMAN SETTLEMENTS AND SPATIAL PLANNING**

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Training and development of staff members are undertaken in accordance with the WSP	10	At least 10 officials assigned to the Department completed training in topics identified in the WSP	30/06/13		
Facilitate implementation of the employee performance management system in the Department		A signed personal performance plan is available on each employee's personal file	31/10/12		
		A quarterly performance appraisal report is available on each employee's personal file	31/10/12 31/01/13 30/04/13 31/07/13		
TOTAL					

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Remove/formalise informal settlements	40	Facilitate the relocation of ± 100 households living below flood lines and in municipal road reserves to more appropriate localities	30/06/13		
		Relocate ± 1,700 households residing in informal settlements, as follows – • Intabazwe 1,300 • Tshiame 255 • Mandela Park 92 • Bluegumbosch 40 • Maqhekung 21	30/06/13		
Effectively manage the settlement of people		Facilitate approval for the establishment and development of ± 6,200 erven as follows – Bluegumbosch 199 800 Tshiame Ext 5 1,000 Makgolokoeng 1,463 Harrismith-Intabazwe Corridor 1,459 Kestell-Tlholong Corridor 1,200 Wilge Park 300	30/06/13		
Ensure the renovation of municipal buildings and public amenities		Identify buildings in need of restoration and develop plan that prioritise restoration	30/06/13		
		Restore Harrismith taxi rank	30/06/13		
		Restore roof of Intabazwe Beer Hall	30/06/13		
		Ensure an adequate supply of suitable and serviceable fire extinguishing equipment in municipal buildings	On-going		
Ensure the fencing of town lands and commonages		Commonages/town lands in Kestell and Harrismith are fenced	30/06/13		
Facilitate provision of quality housing		1000 houses [including 450 houses constructed as part of Operation Hlasela] are	30/06/13		

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
		completed			
		Inspect all housing development projects, incl. RDP and PHP projects, in accordance with National Building Regulations	As and when required		
Planning, surveying and transferring of 8,000 erven in rural QwaQwa		Submit and obtain approval for General Plan[s]	02/02/13		
		Open township register[s]	06/05/13		
Identify suitable land for cemetery purposes		Geotechnical report finalised and submitted to the Executive Mayor for consideration by the Council	24/02/13		
Ensure that a functional GIS is regularly updated and maintained		Contract for the maintenance and updating of the GIS during 2010/11, inclusive of performance standards entered into with a service provider	01/07/12		
Implement Phase 2 of the Setsing transport plan		Contractor appointed for constructing relevant roads on-site and construction commenced	29/03/13		
Ensure compliance with prescribed building control standards and regulations		Conduct awareness workshops for ward councillors, ward committees and local communities regarding compliance with the requirements of the National Building Regulations and Building Standards Act 1977 (Act No 103 of 1977) and National Building Regulations	30/09/12 31/12/12 31/03/13 30/06/13		
		Facilitate submission and approval of building plans from rural areas	On-going		
		Building inspections are conducted in accordance with National Building Regulations in urban areas	On-going		
TOTAL					

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Increase the revenue generated by the Municipality	30	Ensure that proper lease agreements are entered into with regard to the leasing of town lands	On-going		
		Monitor payment of rental	On-going		
		Sell, subject to the Municipality's supply chain management policy [and section 14 of the Local Government: Municipal Finance Management Act 2003 (Act No 56 of 2003)], 1000 residential erven	On-going		
Suppliers engaged by the Department meet performance standards in terms of quality, budgets and timelines		Set input, output and outcome indicators for each service-provider appointed for the Department	As and when required		
		Measure performance of service-providers against agreed indicators	Monthly		
		Report to the Municipal Manager on performance of suppliers executing projects managed by the Department	Monthly		
No irregular, unauthorised or fruitless and wasteful expenditure is committed, made, authorised or incurred from budget votes the management of which was allocated to the Employee		No expenses incurred by/on behalf of the Department are disallowed for being irregular, unauthorised or fruitless and wasteful	30/06/13		
Expediently respond to internal and external audit enquiries relating to the department		Written response to audit queries are submitted within 5 working days after receipt	As and when required		
Variations of contracts managed by the Department are comprehensively documented, approved and annexed to the principal contract as a properly		Documented contract variations	As and when required		

Performance objective [Main tasks]	<u>Weight</u>	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	<u>Rating</u>
executed and signed addendum					
TOTAL					

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Review and update the Housing Sector Plan	20	The review and updating of the Housing Sector Plan is conducted in a participatory manner and synchronised with the review of the IDP as set out in the budget timetable	31/03/13		
		Proposed amendments to the Housing Sector Plan submitted to the Executive Mayor for consideration by the Council	31/03/13		
Review and update the Spatial Development Framework [SDF]		The review and updating of the SDF is conducted in a participatory manner and synchronised with the review of the IDP as set out in the budget timetable	31/03/13		
		Proposed amendments to the SDF submitted to the Executive Mayor for consideration by the Council	31/03/13		
Ensure that the land use management scheme [town planning scheme] is updated and enforced		Draft/proposed land use management scheme [town planning scheme] is published for comments	30/09/12		
		Report on any comments received in respect of the draft/proposed land use management scheme [town planning scheme], with recommendations regarding the incorporation of appropriate comment, submitted to the Executive Mayor for consideration by the Council	30/11/12		
		Land use management scheme [town planning scheme], incorporating changes required due to comments	28/02/13		

Performance objective [Main tasks]	<u>Weight</u>	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	<u>Rating</u>
		received, submitted to the Executive Mayor for consideration by the Council			
TOTAL					

CORE COMPETENCY REQUIREMENTS

Competencies	Weight	Description/Definition	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Financial management	10	Compiles and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognised accounting practices in order to ensure the achievement of the Municipality's strategic objectives.		
People management and empowerment	20	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's strategic objectives.		
Client orientation and customer focus	20	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.		
Strategic capability and leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate		
Problem solving and analysis	10	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.		
Programme and project management	10	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.		
Honesty and integrity	10	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.		
Competence in policy conceptualisation, analysis and implementation	10	The ability to draft and implement a policy due to the arriving at a concept or a generalisation as a result of seeing things, experiencing things, being informed of something as well as the ability to analyse, comprehend and implement a policy drafted by somebody else.		
TOTAL				

RATING ASSESSMENT CALCULATOR

KEY PERFORMANCE AREAS

Key performance area	Weight	Rating	Score
Municipal institutional development and transformation	10		
Basic service delivery	40		
Municipal financial viability and management	30		
Good governance and public participation	20		
Total score			
Total weight, key performance areas			80%
Weighted score, Key performance areas			

CORE COMPETENCY REQUIREMENTS

	Core competency requirement	Weight	Rating	Score
1	Financial management	10		
2	People management and empowerment	20		
3	Client orientation and customer focus	20		
4	Strategic capability and leadership	10		
5	Problem solving and analysis	10		
6	Programme and project management	10		
7	Honesty and integrity	10		
8	Competence in policy conceptualisation, analysis and implementation	10		
Total score				
Total weight, core competency requirements				20%
Weighted score, core competency requirements				