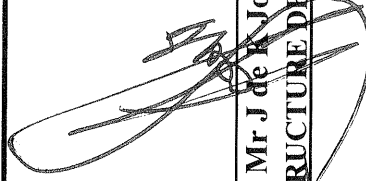


PERFORMANCE SCORECARD

1 July 2011 – 30 June 2012

DIRECTORATE: INFRASTRUCTURE DEVELOPMENT

Mr J de K Jooste



Mr J de K Jooste

INFRASTRUCTURE DEVELOPMENT



Mr SA Mokweni
MUNICIPAL MANAGER



LANGEBERG
MUNISIPALITEIT MUNICIPALITY MASIPALA

Appendix A Performance Scorecard (1 July 2010 – 30 June 2011) **Directorate: Infrastructure Development** **Director: Mr J de K Jooste**

Evaluation Component	Weight	Score
PART I: NATIONAL KEY PERFORMANCE AREAS	80%	
KPA 1: Good Governance & Public Participation	20	
KPA 2: Municipal Financial Viability & Management	10	
KPA 3: Local Economic Development	10	
KPA 4: Municipal Institutional Development and Transformation	10	
KPA 5: Basic Service Delivery	30	
PART II: CORE COMPETENCY REQUIREMENTS	20%	
CCR 1: Strategic Capability & Leadership	6	
CCR 2: Financial Management	4	
CCR 3: People Management & Empowerment	4	
CCR 4: Performance Management & Reporting	2	
CCR 7: Client Orientation & Customer Focus	4	

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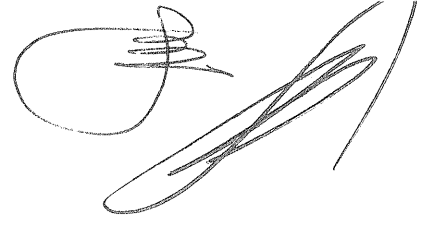
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KPA 1: Good Governance & Public Participation (20%)						Assessment Comments
Function	KPA	Key Performance Indicators (KPI)		Weight	Measurement	
1.1 Risk Management	Directorate Risk Action Plan	Ensuring compliance with the Risk Management Policy of Council		6	All KPI's are completed	
1.2 Management of political interface	Create an enabling environment to facilitate oversight function of political office bearers	Regular communication with Portfolio Chairperson, the Executive Mayor, Mayco and Councillors in general.		6	Portfolio Councillor to complete a questionnaire	
1.3 Policy Management	Ensuring that relevant frameworks are in place for the development of policies.	•Housing Policy adopted. •Finalization of the SDF •Zoning scheme regulations		3	•Policy in place by December 2011 •SDF and zoning scheme in place by June 2012	
1.4 Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	Initiate, establish and maintain partnerships to enhance service delivery		5	International partners on Social Housing Maintenance of partnerships	
KPA 2: Municipal viability and financial management (10%)						
2.1 Financial Protocol	To enforce the aims of the MFMA and ensuring a transparent, accountable and sustainable financial environment.	Adherence to the Financial Protocol			Adherence to SCM Policy	
		The management and control of financial resources assigned to the Directorate		2	% expenditure of Capital Budget	
2.2 Asset Management	To ensure optimal utilisation, maintenance and application of asset base within the directorate.	Strict adherence to Asset Management Policy		4	% of maintenance budget spent in Civil & Electrical departments	
2.3 Financial Reporting	Ensure comprehensive, generally accepted accounting practice	Achieve an unqualified audit from the Auditor General as far as it relates to activities under the Director's control		4	Unqualified audit with regard to Infrastructure aspects	
		Internal Audit Queries attended to within 5 working days			Attended to within 5 working days	
KPA 3: Local Economic Development						
3.1 Economic development	Ensure the enhancement and stimulation of the local economy	Number of local businesses utilized		5	Number of local businesses	
Langeberg Municipality (1 July 2011) - 30 June 2012		Creation of employment opportunities		5	Number of EPWP job opportunities created	

KPA	Objective	Key Performance Indicators	Weight	Measurement	Assessment Comments
KPA 4: Municipal Institutional Development and Transformation 10%					
4.1 Human capital development and utilization	To improve human capital in the Directorate to enhance service delivery	Capacity building	3	% of staff exposed to relevant training programmes	
	Design and structure directorate and appoint skilled staff to ensure effective and efficient service delivery	Filling of key vacancies subject to availability of funds	4	Key positions filled	
4.2 Organisational Culture	Loyalty to the organisation and a culture of performance	Put in place systems to promote a culture of open communication	3	Number of staff imbizos held within directorate Promote sound labour relations Regular management meetings	
		Deliver outstanding performance results for the entire Directorate		Reduction in complaints / Increase in positive feedback from internal and external clients	
		Cascading Performance Management Scorecards to next reporting line in the Directorate		All managers have performance scorecards	

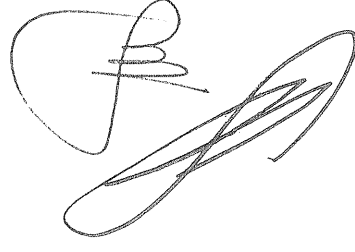


KPA	Objective	Key Performance Indicators		Weight	Measurement	Assessment Comments
KPA 5: Basic Service Delivery (30%)						
5.1 Housing delivery	to respond to the housing need of the community	number of houses completed	5		220 units	
		Transfer of Housing stock			300 Number	
5.2 Water services	To ensure a well-managed and sustainable Water Services	Development of a water management strategy	5		Strategy in place by June 2012	
		Complete the upgrading of Water treatment works (WWTW) in Ashton			Phase 2 Completed	
5.3 Roads and streets	To provide an appropriate transport network and well-maintained road infrastructure	Tarring of identified roads per ward	5		km of road tarred	
5.4 Electrical Services	To provide a well-managed and continuous power supply service to the general public.	Strengthening of the existing electricity network.	5		Completion of all electrical projects as per approved budget	
		Electrification of new housing projects			220 units electrified	
5.5 Sewerage	To ensure a well managed and sustainable sewerage works	Complete the upgrading of the sewerage plant in Robertson	5		Completion of Phase 3.	



Part B: Core Competency Requirements (20%)

CCR	Objective	Key Performance Indicators	Weight	Rating	Score
Strategic Capability & Leadership	Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate	Gives direction to team in realising the organisation's strategic objectives	6		
		Creates and secures commitment to a clear vision			
		Develops detailed action plans to execute strategic initiatives			
		Achieves strategic objectives against specified performance measures			
		Translates strategies into action plans			
		Builds and supports a high-performance team			
		Seeks mutual benefit/win-win outcomes for all concerned			
		Inspires staff with own behaviour – "walks the talk"			
		Is visible, approachable and earns respect			
		Manages and calculates risks			
		Acts decisively having assessed the risks			
		Communicates strategic plan to the organisation			
		Utilises strategic planning methods and tools			
		Initiates and manages change in pursuit of strategic objectives			
		Inspires and shows loyalty			
		Priorities identified in conjunction with portfolio councillor			
Financial Management	The effective and optimal use of business and financial skills in the effective and efficient utilisation of municipal resources in order to maximise resources and minimise risks	Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities	4		
		Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate;			
		Understands, analyses and monitors financial reports;			
		Aligns expenditure to cash flow projections;			
		Recommend adjustment to the budget where necessary			
		Corrective measures / action to ensure alignment of budget			
		Prepares own budget in line with the strategic objectives of the organisation.			
		Provide input into the financial strategy of the organisation			



CCR		Objective	Key Performance Indicators	Weight	Rating	Score
People Management & Empowerment		Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals.	Supports and respects the individuality others and recognises the benefits of diversity of ideas and approaches	4		
			Delegates to staff to increase contribution and level of responsibility			
			Empowers staff and provide recognition			
			Facilitates team goal-setting and problem-solving			
			Provides developmental feedback in accordance with performance management principles			
			Identifies competencies required and suitable resources for specific tasks			
			Displays personal interest in the well-being of colleagues			
			Able to manage own time as well as time of colleagues and other stakeholders			
			Manages conflict through a participatory transparent approach.			
			Understands the range of clients to be served.			
Client Orientation & Customer Focus	Understands the service needs of a client/customer (internal or external) and actively focuses on anticipating, meeting and exceeding the needs in a timely and appropriate manner		Follows through on client enquiries, requests, and complaints in a timely manner.	4		
			Advises clients about status of issue or progress of projects;			
			Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;			
			Ensures professional and courteous service;			
			Takes personal responsibility for providing excellent service quality;			
			Makes clients and their needs a primary focus of actions;			
			Corrects problems promptly, without being defensive;			
			Supports others to take personal responsibility to deliver excellent customer service;			
			Is accessible and models prompt, attentive service;			
			Defines a client service vision and how it strategically fits within the organisation;			
Performance Management & Reporting	To inculcate a performance culture within the directorate as a basis for accountable governance		Aligns the organisational structure and management processes to support the client vision	2		
			Puts in place a system to attain client focused outcomes, (i.e. performance management, resource allocation etc.)			
			Sets clear objectives for reports and agree on expected standards			
			Regular 1-on-1 meetings held with direct reports to monitor performance			
			Input provided to SDBIP reports and SDBIP utilised as monitoring tool			
			Service delivery challenges identified and addressed through reporting systems and mechanisms			

Signature: _____

Date: _____