

DIRECTOR CORPORATE SERVICES
PERFORMANCE PLAN FOR THE 2008/2009 FINANCIAL YEAR:

IDP Corporate KPA : Municipal Transformation and Institutional Development

Section A : Key Performance Areas (KPA's)

Departmental KPA: Information and Communication Technology **Weight:** 10%

IDP Strategic objective: Proper and up-to-date information communication technology systems and processes

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Updating, producing and maintaining up-to-date computerised and communication systems	Present Information Communication Technology 5-year Master Systems Plan for consideration by Council.	Date of presentation of ICT 5-year Master Systems Plan by Council	MSP 100% completed Review required	%0	20%	50%	100%MSP to council	MSP adopted by council-minutes
	Improve telecommunication in terms of cost and function. Improvements in TC functions must be specified further in order to develop a KPI	Percentage cost savings in telecommunications This KPA should be placed with Neville Langenhoven	Current budget R3 000 000	Consultant appointed-funded against telecom budget	Implement system changes-VOIP plus consultant recommendations 50%	Implement consultant report 100%Saving of 10% on budget	Saving reported	Report to council-minutes

Departmental KPA: Client Services & Innovation **Weight:** 10%

IDP Strategic objective: Stellenbosch Municipality established as a best practice customer care and service centre

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Improvement of customer service and challenging the Batho Pele principles	Business plan and implementation of at least a pilot project	Percentage implementation of a pilot project	No Batho Pele project	Pilot adopted	20%	50%	100%	Report to council-minutes
	Capacitate staff	Number of staff capacitated	Nil staff	Plan adopted	10 Staff	20 Staff	50 Staff	Training records
	Investigate organisational renewal and development opportunities	Number of organisational renewal and development opportunities investigated	Nil	Scan organisation and adopt customer care protocol	1 process change		2 Process changes	Record of events and Directors minutes

Departmental KPA: Property Management

Weight: 40%

IDP Strategic objective: Proper management of Council owned immovable property portfolio

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Management of Council owned immovable property	Development of policy on the management and administration of immovable council-owned property.	Percentage completion of policy on management/admin of council owned property	No Plan	20%	50%	100%		Council minutes
Construction and maintenance of Municipal buildings and facilities	None Spend on maintenance of Municipal buildings and facilities as planned	Percentage expenditure of budget allocated towards maintenance of municipal buildings and facilities	Nil	10%	50%	85%	100%	SMS

Departmental KPA: Human Resources

Weight: 30%

IDP Strategic objective: A well trained, motivated and professional workforce in a positive working environment

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Ensuring sound management of employment and disciplinary procedures	Implementation of decentralised electronic workflow processes for Management of leave applications.	Percentage implementation of electronic workflow processes for Management of leave applications.	70%	85%	100%			AG and internal audit report
	Development and implement electronic workflow processes for Management of Recruitment and Selection	<ul style="list-style-type: none"> Percentage development of electronic workflow processes for Management of Recruitment and Selection Percentage implementation of electronic workflow processes for Management of Recruitment and Selection 	No system No system	0%	35%	60%	100%	Internal audit report
	Improve application process through new forms and using electronic means	X point improvement in user satisfaction with application process measured through Likert scale	No system	Baseline at 20%	40%	60%	80%	Internal audit report
	Pilot Time and attendance system at Ecclesias	Date of completing pilot time and attendance system at Ecclesias	50%	75%	100%			Report to council
	Intern programs	Number of interns trained through intern programs	0				10	Intern report submitted to training committee minutes
	Submission and approval of key policies	Date of submission and approval of key policies	50%	100%				Council minute-AG report

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year					Evidence
	Draft a Staff Wellness Policy and Programme for Stellenbosch Municipality	Percentage completion of Staff Wellness Policy and Programme	Nil				100%	Policy submitted to LLF	
Effective implementation of the Municipality's employment equity ratio	Filling of all funded vacancies in order of preference in line with the approved employment equity targets (order of preference)	<ul style="list-style-type: none"> Number of funded vacancies filled in order of preference in line with the approved employment equity targets Percentage compliance with Employment Equity approved plan with regards to the 3 highest levels of management (NKPI) 	70	10	30	50	60	Report to council Report to council	
Attract and retain skilled, professional and motivated employees and provide a positive working environment	Development of a Scarce Skills Strategy and a Scarce Skills Policy	Date of council approval of Scarce Skills Strategy and a Scarce Skills Policy	0	100%				Council minute	
Providing comprehensive education, training and human resources development	Implement existing Workplace Skills Plan and budget effectively and efficiently	Percentage of municipality's budget spent on implementing its Work Place Skills Plan (NKPI)	75	20	50	80	100	Training report WSP implementation report to training committee minutes	
	Set up plan for a management development program	Percentage completion of a plan for a management development program	0	50	100			Submission of report to training committee minutes	

Departmental KPA: Administration

Weight: 10%

IDP Strategic objective: A clean, stable and productive administration instilling trust and confidence

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year					Evidence
Proper management of records	Survey current records and initiate database of contracts	Percentage completion of current records survey	0	20%	50%	100%		Internal audit report	
		Date of initiation of database of contracts	0	0%	20%	30%	50%		
Effective governance support	Collaborator optimally used Please specify optimal use	Ensure that all new staff are trained on Collab system	0	20	50	100		Report to MM	
		Provide management report to MM on the optimal use of Collab per department and when necessary depicting individual underperformers	0	20	50	100		Report to MM	

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year			Evidence
Providing sound legal advice to organisation as a whole	Adoption of S53 and S59 policies	Percentage adoption of S53 and S59 policies	0	100%			Council minutes
<p>Above two initiatives can be assessed on a combined indicator as follows:</p> <p>Internal client satisfaction measured in terms of the Likert scale w.r.t:</p> <ul style="list-style-type: none"> • Effective governance support • Sound legal advice 	Update bylaw manual	Percentage updating of bylaw manual	0	100%			Report to council

Section B : Core Competency Requirements (CCR's)

Competencies	Weight
Strategic Capability and Leadership	6
Programme and Project Management	5
Financial Management	5
Change Management	3
Knowledge Management	5
Service Delivery Innovation	4
Problem Solving and Analysis	5
People Management and Empowerment	5
Client Orientation and Customer Focus	4
Communication	4
Honesty and Integrity	5
Competence in Self Management	5
Interpretation of and implementation within the legislative and national policy frameworks	4
Knowledge of developmental local government	3
Knowledge of Performance Management and Reporting	5
Knowledge of global and South African specific political, social and economic contexts	3
Competence in policy conceptualisation, analysis and implementation	4
Knowledge of more than one functional municipal field / discipline	5
Skills in Mediation	4
Skills in Governance	5
Competence as required by other national line sector departments	5
Exceptional and dynamic creativity to improve the functioning of the municipality	6
Total percentage	100%