

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2010/1 - PERFORMANCE MANAGEMENT: DIRECTORS (ARC)

Explanatory notes on next page

29 August 2011

Botha, At - Director: Civil Engineering Services

A B C D E F G H

KPA = Key Performance Areas			Target		Actual			Rating	
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>%</i>	<i>Weighted %</i>	<i>%</i>	<i>Weighted %</i>	<i>Ratio%</i>	<i>Scale</i>	<i>Weighted</i>
09-0005	Management	40.0%	91.7%	36.7%	92.8%	37.1%	101.2%	3.0	1.20
09-0006	Civil Services	30.0%	98.1%	29.4%	98.6%	29.6%	100.5%	3.0	0.90
09-0007	Cleaning Services	15.0%	88.1%	13.2%	87.2%	13.1%	98.9%	3.0	0.45
09-0008	Building Services	15.0%	77.9%	11.7%	76.6%	11.5%	98.4%	2.9	0.44
TOTALS		100.0%	91.0%		91.3%		100.3%	3.0	

CCR = Core Competency Requirements			Rating	
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>Scale</i>	<i>Weighted</i>
09-0011	Strategic capability and leadership	10.0%	3.0	0.30
09-0012	Financial management	10.0%	3.0	0.30
09-0013	Service delivery innovation	10.0%	3.0	0.30
09-0014	Problem solving and analysis	10.0%	3.0	0.30
09-0015	People management and empowerment	10.0%	3.0	0.30
09-0016	Client orientation and customer focus	10.0%	3.0	0.30
09-0017	Communication	10.0%	3.0	0.30
09-0018	Knowledge of developmental local government	10.0%	3.0	0.30
09-0019	Knowledge of performance management and reporting	10.0%	3.0	0.30
09-0020	Interpretation of and implementation within the legislative and national policy frameworks	10.0%	3.0	0.30
TOTALS		100.0%	3.0	

ARC = Assessment Rating Calculator			Rating	
<i>Ref</i>	<i>Description</i>	<i>ARC Weight</i>	<i>Weighted</i>	<i>ARC</i>
1	KPA's	80.0%	3.0	2.40
2	CCR's	20.0%	3.0	0.60
TOTALS			100.0%	3.0
Final Score			100.0%	

Explanation of columns: C = A x B ÷ 100
 E = A x D ÷ 100
 F = D ÷ B x 100
 H = A x G ÷ 100

Cooper, Kenny - Director: Financial Services

KPA			Target		Actual		Rating		
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>%</i>	<i>Weighted %</i>	<i>%</i>	<i>Weighted %</i>	<i>Ratio%</i>	<i>Scale</i>	<i>Weighted</i>
09-0021	Management	40.0%	89.6%	35.8%	87.5%	35.0%	97.7%	2.9	1.16
09-0022	Budgeting	8.0%	100.0%	8.0%	99.6%	8.0%	99.6%	3.0	0.24
09-0023	Credit Control	8.0%	95.9%	7.7%	99.8%	8.0%	104.0%	3.0	0.24
09-0024	Financial Statements	8.0%	100.0%	8.0%	110.0%	8.8%	110.0%	3.0	0.24
09-0025	Supply Chain Management	7.0%	93.3%	6.5%	93.2%	6.5%	99.8%	2.9	0.20
09-0026	Information Management	8.0%	92.0%	7.4%	88.2%	7.1%	95.9%	3.0	0.24
10-0004	Income	7.0%	99.5%	7.0%	97.3%	6.8%	97.8%	3.0	0.21
10-0005	Expenditure	7.0%	98.8%	6.9%	99.6%	7.0%	100.7%	3.0	0.21
10-0006	Asset and Vehicle Management	7.0%	99.5%	7.0%	100.0%	7.0%	100.6%	3.0	0.21
TOTALS		100.0%	94.2%		94.1%		99.9%	3.0	

CCR			Rating	
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>Scale</i>	<i>Weighted</i>
09-0051	Strategic capability and leadership	10.0%	3.0	0.30
09-0052	Financial management	10.0%	3.0	0.30
09-0053	Service delivery innovation	10.0%	3.0	0.30
09-0054	Problem solving and analysis	10.0%	3.0	0.30
09-0055	People management and empowerment	10.0%	3.0	0.30
09-0056	Client orientation and customer focus	10.0%	3.0	0.30
09-0057	Communication	10.0%	3.0	0.30
09-0058	Knowledge of developmental local government	10.0%	3.0	0.30
09-0059	Knowledge of performance management and reporting	10.0%	3.0	0.30
09-0060	Interpretation of and implementation within the legislative and national policy frameworks	10.0%	3.0	0.30
TOTALS		100.0%	3.0	

ARC			Rating	
<i>Ref</i>	<i>Description</i>	<i>ARC Weight</i>	<i>Weighted</i>	<i>ARC</i>
1	KPA's	80.0%	3.0	2.40
2	CCR's	20.0%	3.0	0.60
TOTALS			100.0%	3.0
Final Score				100.0%

Du Toit, Roelof - Director: Electrical Engineering Services

KPA			Target		Actual			Rating	
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>%</i>	<i>Weighted %</i>	<i>%</i>	<i>Weighted %</i>	<i>Ratio%</i>	<i>Scale</i>	<i>Weighted</i>
09-0017	Management	40.0%	91.8%	36.7%	88.0%	35.2%	95.9%	2.9	1.16
09-0019	Departmental Performance - Tom	30.0%	96.4%	28.9%	97.9%	29.4%	101.6%	3.0	0.90
09-0020	Departmental Performance - MJ	30.0%	99.4%	29.8%	100.0%	30.0%	100.6%	3.0	0.90
TOTALS		100.0%	95.5%		94.6%		99.1%	3.0	

CCR			Rating	
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>Scale</i>	<i>Weighted</i>
09-0041	Strategic capability and leadership	10.0%	3.0	0.30
09-0042	Financial management	10.0%	3.0	0.30
09-0043	Service delivery innovation	10.0%	3.0	0.30
09-0044	Problem solving and analysis	10.0%	3.0	0.30
09-0045	People management and empowerment	10.0%	3.0	0.30
09-0046	Client orientation and customer focus	10.0%	3.0	0.30
09-0047	Communication	10.0%	3.0	0.30
09-0048	Knowledge of developmental local government	10.0%	3.0	0.30
09-0049	Knowledge of performance management and reporting	10.0%	3.0	0.30
09-0050	Interpretation of and implementation within the legislative and national policy frameworks	10.0%	3.0	0.30
TOTALS		100.0%	3.0	

ARC			Rating	
<i>Ref</i>	<i>Description</i>	<i>ARC Weight</i>	<i>Weighted</i>	<i>ARC</i>
1	KPA's	80.0%	3.0	2.40
2	CCR's	20.0%	3.0	0.60
TOTALS			100.0%	3.0
Final Score			100.0%	

Humphreys, Philip - Director: Protection Services

KPA			Target		Actual			Rating	
Ref	Description	Weight	%	Weighted %	%	Weighted %	Ratio%	Scale	Weighted
09-0027	Management	40.0%	93.9%	37.6%	94.3%	37.7%	100.4%	3.0	1.20
09-0028	Municipal Police Services	30.0%	95.0%	28.5%	106.0%	31.8%	111.6%	3.0	0.90
09-0029	Fire and Emergency Services	20.0%	99.5%	19.9%	101.8%	20.4%	102.3%	3.0	0.60
09-0030	Harbour: Yzerfontein	10.0%	100.0%	10.0%	100.0%	10.0%	100.0%	3.0	0.30
TOTALS		100.0%		96.0%		99.9%	104.1%		3.0

CCR			Rating	
Ref	Description	Weight	Scale	Weighted
09-0061	Strategic capability and leadership	10.0%	3.0	0.30
09-0062	Financial management	10.0%	3.0	0.30
09-0063	Service delivery innovation	10.0%	3.0	0.30
09-0064	Problem solving and analysis	10.0%	3.0	0.30
09-0065	People management and empowerment	10.0%	3.0	0.30
09-0066	Client orientation and customer focus	10.0%	3.0	0.30
09-0067	Communication	10.0%	3.0	0.30
09-0068	Knowledge of developmental local government	10.0%	3.0	0.30
09-0069	Knowledge of performance management and reporting	10.0%	3.0	0.30
09-0070	Interpretation of and implementation within the legislative and national policy frameworks	10.0%	3.0	0.30
TOTALS		100.0%		3.0

ARC			Rating	
Ref	Description	ARC Weight	Weighted	ARC
1	KPA's	80.0%	3.0	2.40
2	CCR's	20.0%	3.0	0.60
TOTALS			100.0%	3.0

Final Score	100.0%
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Scholtz, Joggie - Municipal Manager: Office of the Municipal Manager

KPA			Target		Actual			Rating	
Ref	Description	Weight	%	Weighted %	%	Weighted %	Ratio%	Scale	Weighted
09-0001	Good Governance and LED	40.0%	99.5%	39.8%	96.1%	38.4%	96.6%	2.9	1.16
09-0002	Basic service delivery and infrastructure	20.0%	94.9%	19.0%	97.1%	19.4%	102.3%	3.0	0.60
09-0003	Institutional development and transformation	20.0%	93.1%	18.6%	95.7%	19.1%	102.8%	3.0	0.60
09-0004	Financial Viability and Management	20.0%	96.5%	19.3%	97.2%	19.4%	100.7%	3.0	0.60
TOTALS		100.0%		96.7%		96.4%	99.7%		3.0

CCR			Rating	
Ref	Description	Weight	Scale	Weighted
09-0001	Strategic capability and leadership	10.0%	3.0	0.30
09-0002	Financial management	10.0%	3.0	0.30
09-0003	Service delivery innovation	10.0%	3.0	0.30
09-0004	Problem solving and analysis	10.0%	3.0	0.30
09-0005	People management and empowerment	10.0%	3.0	0.30
09-0006	Client orientation and customer focus	10.0%	3.0	0.30
09-0007	Communication	10.0%	3.0	0.30
09-0008	Knowledge of developmental local government	10.0%	3.0	0.30
09-0009	Knowledge of performance management and reporting	10.0%	3.0	0.30
09-0010	Interpretation of and implementation within the legislative and national policy frameworks	10.0%	3.0	0.30
TOTALS		100.0%		3.0

ARC			Rating	
Ref	Description	ARC Weight	Weighted	ARC
1	KPA's	80.0%	3.0	2.40
2	CCR's	20.0%	3.0	0.60
TOTALS			100.0%	3.0

Final Score	100.0%
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Steenkamp, Johan - Director: Development Services

KPA			Target		Actual			Rating	
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>%</i>	<i>Weighted %</i>	<i>%</i>	<i>Weighted %</i>	<i>Ratio%</i>	<i>Scale</i>	<i>Weighted</i>
09-0012	Management	40.0%	93.2%	37.3%	91.5%	36.6%	98.2%	3.0	1.20
09-0013	Community Development	14.0%	100.0%	14.0%	114.5%	16.0%	114.5%	3.0	0.42
09-0014	Housing	13.0%	97.5%	12.7%	108.5%	14.1%	111.2%	3.0	0.39
09-0015	Planning, Building Control and Valuations	20.0%	99.1%	19.8%	99.9%	20.0%	100.8%	3.0	0.60
09-0016	Occupational Health and Facilities	13.0%	96.3%	12.5%	96.1%	12.5%	99.8%	3.0	0.39
TOTALS		100.0%		96.3%		99.2%	103.0%		3.0

CCR			Rating	
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>Scale</i>	<i>Weighted</i>
09-0031	Strategic capability and leadership	10.0%	3.0	0.30
09-0032	Financial management	10.0%	3.0	0.30
09-0033	Service delivery innovation	10.0%	3.0	0.30
09-0034	Problem solving and analysis	10.0%	3.0	0.30
09-0035	People management and empowerment	10.0%	3.0	0.30
09-0036	Client orientation and customer focus	10.0%	3.0	0.30
09-0037	Communication	10.0%	3.0	0.30
09-0038	Knowledge of developmental local government	10.0%	3.0	0.30
09-0039	Knowledge of performance management and reporting	10.0%	3.0	0.30
09-0040	Interpretation of and implementation within the legislative and national policy frameworks	10.0%	3.0	0.30
TOTALS		100.0%		3.0

ARC			Rating	
<i>Ref</i>	<i>Description</i>	<i>ARC Weight</i>	<i>Weighted</i>	<i>ARC</i>
1	KPA's	80.0%	3.0	2.40
2	CCR's	20.0%	3.0	0.60
TOTALS			100.0%	3.0
Final Score				100.0%

Terblanche, Madelaine - Director: Corporate Services

KPA			Target		Actual		Rating		
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>%</i>	<i>Weighted %</i>	<i>%</i>	<i>Weighted %</i>	<i>Ratio%</i>	<i>Scale</i>	<i>Weighted</i>
09-0009	Management	40.0%	91.5%	36.6%	93.0%	37.2%	101.6%	3.0	1.20
09-0010	General Support	10.0%	100.0%	10.0%	91.7%	9.2%	91.7%	2.8	0.28
09-0011	Human Resource Services	20.0%	81.8%	16.4%	85.5%	17.1%	104.5%	3.0	0.60
10-0001	Secretariat and Record Management	10.0%	91.4%	9.1%	95.7%	9.6%	104.7%	3.0	0.30
10-0002	Administration: Properties and Contracts	10.0%	100.0%	10.0%	100.0%	10.0%	100.0%	3.0	0.30
10-0003	Communication and Public Relations	10.0%	94.0%	9.4%	108.5%	10.9%	115.4%	3.0	0.30
TOTALS		100.0%		91.5%		93.9%	102.6%		3.0

CCR			Rating	
<i>Ref</i>	<i>Description</i>	<i>Weight</i>	<i>Scale</i>	<i>Weighted</i>
09-0021	Strategic capability and leadership	10.0%	3.0	0.30
09-0022	Financial management	10.0%	3.0	0.30
09-0023	Service delivery innovation	10.0%	3.0	0.30
09-0024	Problem solving and analysis	10.0%	3.0	0.30
09-0025	People management and empowerment	10.0%	3.0	0.30
09-0026	Client orientation and customer focus	10.0%	3.0	0.30
09-0027	Communication	10.0%	3.0	0.30
09-0028	Knowledge of developmental local government	10.0%	3.0	0.30
09-0029	Knowledge of performance management and reporting	10.0%	3.0	0.30
09-0030	Interpretation of and implementation within the legislative and national policy frameworks	10.0%	3.0	0.30
TOTALS		100.0%		3.0

ARC			Rating	
<i>Ref</i>	<i>Description</i>	<i>ARC Weight</i>	<i>Weighted</i>	<i>ARC</i>
1	KPA's	80.0%	3.0	2.40
2	CCR's	20.0%	3.0	0.60
TOTALS			100.0%	3.0
Final Score				100.0%