

**MIDVAAL LOCAL MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM**
(LOCAL GOVERNMENT: PERFORMANCE REGULATIONS – GOVERNMENT GAZETTE 29089 DATED 1 AUGUST 2006)

EXECUTIVE DIRECTOR: PROTECTION SERVICES

MR. E. LENSLEY

1 JULY 2011 – 30 JUNE 2012



KEY PERFORMANCE AREAS

KEY PERFORMANCE AREA	WEIGHTING	KEY PERFORMANCE INDICATOR (KPI)	TARGET & TIME-FRAME	RATING PER QUARTER				PROGRESS: QUARTERLY REPORT PERIOD:
				1	2	3	4	
KEY PERFORMANCE AREA 1 - BASIC SERVICE DELIVERY								
1.1 Service Delivery & Budget Implementation Plan	5	Service Delivery & Budget Implementation Plan monitoring, execution and reporting 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. 	Submit departmental quarterly report to Mayoral Committee into the reporting cycle, within: <ul style="list-style-type: none"> 4 weeks = 5 5 weeks = 4 6 weeks = 3 					

<p>1.2 Complaints Finalisation</p>	<p>2</p>	<p>Attend to departmental public complaints received via Helpdesk by:</p> <ul style="list-style-type: none"> o Acknowledge Receipt; o Appropriate attention received; o Returned to Helpdesk; within (average to be achieved); o Feedback given to complainant. 	<p>Average number of days allowed to finalise a complaint:</p> <p>6 working days = 5 8 working days = 4 10 working days = 3</p>	
<p>1.3 Land Use Applications</p>	<p>5</p>	<p>Average turnaround time for providing comments on land use application measured from date of receipt from Development & Planning to date of return per memorandum</p>	<p>Turnaround time maintained on:</p> <p>3 weeks = 5 4 weeks = 4 5 weeks = 3</p>	
<p>1.4 Fire Prevention</p>	<p>2</p>	<p>Fire Prevention Association (FPA) operational</p>	<p>1. FPA Registered; and</p> <ul style="list-style-type: none"> • Monthly sectoral meetings conducted • Minutes of monthly sectoral meetings included in quarterly departmental reports • Monthly reports submitted to province = 3 <p>2. Quarterly income and expenditure reports submitted by FPA's, reported to Council = 4</p>	

<p>1.10 Special Law Enforcement Operations (Public Transport)</p>	<p>9</p>	<p>Conduct special law enforcement operations in terms of public transport for road-worthiness:</p> <ul style="list-style-type: none"> ↘ School Busses ↘ Public Busses ↘ Taxi's 	<p>Number of quarterly special operations conducted and include effectiveness and location in quarterly departmental report:</p> <p>6 operations per quarter = 5 5 operations per quarter = 4 4 operations per quarter = 3</p>					
<p>1.11 Crime Prevention Forum</p>	<p>2</p>	<p>Establish a crime prevention forum/initiative consisting of delegates from:</p> <ul style="list-style-type: none"> ➤ South African Police Services; ➤ Active Community Policing Forums; ➤ Neighborhood Watches; ➤ Other community crime prevention forums. 	<p>Number of meetings co-ordinated and minutes submitted to Mayoral Committee by 30 June 2012:</p> <p>3 meetings per annum = 5 2 meetings per annum = 4 1 meeting per annum = 3</p>					
<p>KPA 1: TOTAL WEIGHT</p>		<p>53</p>						
<p>KEY PERFORMANCE AREA 2 - MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION</p>								
<p>2.1 Resignations</p>	<p>2</p>	<p>Staff turnover due to resignations maintained. Voluntary resignations within department to be limited to encourage career pathing and transfer of skills for current financial year</p>	<p>Number of voluntary resignations on job levels 1 – 6 to be maintained below:</p> <p>None – 1 official = 5 2 officials = 4 3 officials = 3</p>					

<p>2.2 Disciplinary Action</p>	<p>2</p>	<p>Institute effective, fair and consistent disciplinary actions, where necessary</p>	<p>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) within: 3 weeks = 5 4 weeks = 4 6 weeks = 3</p>						
<p>2.3 Occupational Health & Safety</p>	<p>2</p>	<p>Ensure legislative compliance to the Occupational Health & Safety Act, Act 85 of 1993</p>	<p>1. Attend quarterly Central Safety Committee Meeting = 3 2. Execute quarterly Central Safety Committee resolutions, received from Human Resources in writing, within 15 working days after receipt = 4 3. Execute quarterly Central Safety Committee resolutions, received from Management Services in writing, within 10 working days after receipt = 5</p>						
<p>2.4 Probation Reports</p>	<p>1</p>	<p>Ensure legislative compliance to the Conditions of Services</p>	<p>Turn-around time to return monthly completed probation reports, received from Human Resources, before the:</p>						

TRAFFIC SECTION OPERATIONAL	
Budget	R24 405 042
Revised	
1st Quarter	
Projection	
YTD: Actual	
%	
2nd Quarter	
Q: Projection	
Q: Actual	
YTD: Actual	
%	
3rd Quarter	
Q: Projection	
Q: Actual	
YTD: Actual	
%	
4th Quarter	
Q: Projection	
Q: Actual	
YTD: Actual	
%	

4.3 Capital Budget	3	Implementation of approved capital budget, subject to CRR funding availability	% Expenditure of capital budget by 30 June 2012: 95 % = 5 90 % = 4 85 % = 3	<table border="1"> <thead> <tr> <th>PROJECT</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td colspan="2">FIRE SECTION</td> </tr> <tr> <td>Fire Station – Vaal Marina</td> <td>6 500 000</td> </tr> <tr> <td>Skid Units</td> <td>41 000</td> </tr> <tr> <td>Computers</td> <td>30 000</td> </tr> <tr> <td>Risk Assessment Matrix</td> <td>16 000</td> </tr> <tr> <td>Printer – Issue of Summonses</td> <td>30 000</td> </tr> <tr> <td>TOTAL</td> <td>R6 617 000</td> </tr> <tr> <td colspan="2">FUNDING SOURCE</td> </tr> <tr> <td>CRR</td> <td>117 000</td> </tr> <tr> <td>Grants</td> <td>6 500 000</td> </tr> <tr> <td colspan="2">TRAFFIC SECTION</td> </tr> <tr> <td>Dräger Alcohol Tester</td> <td>100 000</td> </tr> <tr> <td>VW Polo 1.6</td> <td>720 000</td> </tr> <tr> <td>TOTAL</td> <td>R820 000</td> </tr> <tr> <td colspan="2">FUNDING SOURCE</td> </tr> <tr> <td>CRR</td> <td>820 000</td> </tr> </tbody> </table>	PROJECT	BUDGET	FIRE SECTION		Fire Station – Vaal Marina	6 500 000	Skid Units	41 000	Computers	30 000	Risk Assessment Matrix	16 000	Printer – Issue of Summonses	30 000	TOTAL	R6 617 000	FUNDING SOURCE		CRR	117 000	Grants	6 500 000	TRAFFIC SECTION		Dräger Alcohol Tester	100 000	VW Polo 1.6	720 000	TOTAL	R820 000	FUNDING SOURCE		CRR	820 000	<table border="1"> <thead> <tr> <th colspan="2">CAPITAL</th> </tr> <tr> <th>Budget</th> <th>R7 437 000</th> </tr> <tr> <th>Revised</th> <th></th> </tr> <tr> <th colspan="2">1st Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <th colspan="2">2nd Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <th colspan="2">3rd Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <th colspan="2">4th Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </thead> </table>	CAPITAL		Budget	R7 437 000	Revised		1 st Quarter		Projection		YTD: Actual		%		2 nd Quarter		Projection		YTD: Actual		%		3 rd Quarter		Projection		YTD: Actual		%		4 th Quarter		Projection		YTD: Actual		%	
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KPA 4: TOTAL WEIGHT	18																																																																												
Sub-Total	80																																																																												

CORE MANAGERIAL COMPETENCIES

<p>1. Strategic Capability and leadership</p>	<p align="center">4</p> <p>Determines and articulates the vision, sets the direction for the organization and / or unit and inspires others to deliver on the organizational mandate</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. Builds and supports a high-performance team; 7. Seeks mutual benefit/win-win outcomes for all concerned; 8. Inspires staff with own behaviour – "walks the talk"; 9. Is visible, approachable and earns respect; 10. Manages and calculates risks; 11. Acts decisively having assessed the risks 12. Communicates strategic plan to the organisation; 13. Utilises strategic planning methods and tools; 14. Initiates and manages change in pursuit of strategic objectives; 15. Inspires and shows loyalty 				
<p>2. People Management & Empowerment</p>	<p align="center">4</p> <p>Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals</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 employment legislation and regulations consistently; 5. Facilitates team goal setting and 				

			<p>problem solving; Recognises individuals and teams and provides developmental feedback in accordance with performance management principles; Adheres to internal and national standards with regard to HR practices; Deals with labour matters; 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; and Manages conflict through a participatory transparent approach.</p>				
<p>3. Customer Orientation & Client Focus</p>	<p>4</p>	<p>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</p>	<p>1. Understand the range of clients to be served; 2. Follows through on client enquiries, requests, and complaints in a timely manner; 3. Advises clients about status of issue or progress of projects; 4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction; 5. Distributes helpful information to clients; 6. Ensures professional and courteous service; 7. Takes personal responsibility for providing excellent service quality; 8. Makes clients and their needs a primary focus of actions; 9. Corrects problems promptly, without being defensive; 10. Supports others to take personal responsibility to deliver excellent customer service; 11. Effectively represents the needs</p>				

EVALUATION RESULTS												
1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER			
WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE		SCORE
CMC's			CMC's			CMC's			CMC's			
OPERATIONAL KPA's			OPERATIONAL KPA's			OPERATIONAL KPA's			OPERATIONAL KPA's			
%			%			%			%			%

Accepted and Agreed:



MR. E. TENSLEY
EXECUTIVE DIRECTOR: PROTECTION SERVICES

10/10/11
DATE



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

11/10/2011
DATE



CLLR. L.S. BOTSOERE
MMC: PROTECTION SERVICES & HUMAN RESOURCES

28.10.11
DATE