

**PERFORMANCE PLAN**

**Entered into by and between**

**ALBERTUS STEPHANUS ABRAHAM DE KLERK  
MUNICIPAL MANAGER**

**["the Employer"]**

**and**

**EUGENE LENSLEY  
EXECUTIVE DIRECTOR: PROTECTION SERVICES**

**["the Employee"]**

*AS*  
*EL*

**1. Purpose**

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

**2. Key responsibilities**

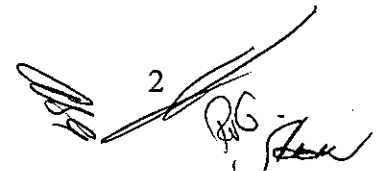
The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organizations in the matters of local government.

**3. Key Performance Areas**

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organizational Development.
- 3.2 Infrastructure Development and Service Delivery.
- 3.3 Local Economic Development.
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

Handwritten signature and initials, possibly 'RG' and 'J...', with a large number '2' written above them.

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

**EXECUTIVE DIRECTOR: PROTECTION SERVICES: MR. E. LENSLEY**

**PERIOD: 1 JULY 2010 – 30 JUNE 2011**

2010/2011

KEY PERFORMANCE AREAS (KPA) – 80 %								
KEY PERFORMANCE AREA	WEIGHTING	KEY PERFORMANCE INDICATOR (KPI)	TARGET & TIME-FRAME	RATING PER QUARTER				PROGRESS: QUARTERLY REPORT PERIOD:
				1	2	3	4	
<b>KPA 1: TOTAL WEIGHT</b>	<b>62</b>							
<b>KPA 1 Basic Service Delivery</b>	<b>5</b>	1. Delivery & Budget Implement, monitor, reporting on: monitoring, execution and reporting on: <ul style="list-style-type: none"> <li>▪ % expenditure on capital, income and expenditure budget;</li> <li>▪ Progress on service delivery targets;</li> <li>▪ Contents of report discussed during evaluations.</li> </ul>	1.1 Quarterly report to Mayoral Committee submitted into cycle, within: 4 weeks = 5 5 weeks = 4 6 weeks = 3					



<p><b>1.2 Fire Prevention</b></p>	<p><b>5</b></p>	<p>1.2.1 Source fire carts: Wards 5 and 7</p>	<p>1.2.1.1 Procured, delivered and operationalize by:</p> <p>30 Dec 2010 = 5 31 Jan 2011 = 4 31 March 2011 = 3</p>					
<p><b>1.3 Informal Trading</b></p>	<p><b>2</b></p>	<p>1.3.1 Law Enforcement Officer for:</p> <ul style="list-style-type: none"> <li>➤ CBD;</li> <li>➤ Walkerville;</li> <li>➤ Meyer Street Intersection</li> </ul>	<p>1.3.1.1 Program compiled to monitor legal identified trading spots</p> <p>1.3.1.2 Inspections done according to program</p> <p>1.3.1.3 Fines issued in terms of promulgated by-laws; within</p> <p>7 days = 5 10 days = 4 14 days = 3</p>					

<p><b>1.4 Poster Management</b></p>	<p><b>3</b></p>	<p>1.4.1 Poster monitoring done in:</p> <ul style="list-style-type: none"> <li>➤ CBD;</li> <li>➤ Walkerville;</li> <li>➤ Meyer Street Intersection</li> </ul>	<p>1.4.1.1 Program compiled to monitor area for illegal posters</p> <p>1.4.1.2 Inspections done according to program</p> <p>1.4.1.3 Illegal posters removed; within</p> <p>7 days = 5 10 days = 4 14 days = 31.4.1.1</p>					
<p><b>1.5 Street names</b></p>	<p><b>5</b></p>	<p>1.5.1 All areas to have replaced missing street names by 28 Febr 2010 (MC B/3378/01/2010 dated 28 Jan 2010) (7 wards for 2009/2010)</p> <p>1.5.2 Street names:</p> <ul style="list-style-type: none"> <li>• Erected (Cement)</li> <li>• Painted</li> <li>• Standerized as per (Length) SANS Code</li> </ul>	<p>1.5.1.1 Wards completed by 30 June 2011:</p> <p>12 wards = 5 10 wards = 4 7 wards = 3</p>					
<p><b>1.6 Road Signs</b></p>	<p><b>5</b></p>	<p>1.6.1 All areas to have replaced missing signs by 28 Febr 2010 (MC B/3378/01/2010 dated 28 Jan 2010) (7 wards for 2009/2010)</p> <p>1.6.2 Road Signs:</p> <ul style="list-style-type: none"> <li>• Erected (Cement)</li> <li>• Painted</li> <li>• Standerized as per (Length) SANS Code</li> </ul>	<p>1.6.1.1 Wards completed by 30 June 2011:</p> <p>12 wards = 5 10 wards = 4 7 wards = 3</p>					

<p><b>1.7 Road intersections</b></p>	<p><b>10</b></p>	<p>1.7.1 All tar roads at intersections to be painted by 31 Dec 2010</p>	<p>1.7.1.1 Balance of wards not completed in previous financial year (due to limited budget) completed plus 4 additional wards = 5</p> <p>1.7.1.2 Balance of wards not completed in previous financial year (due to limited budget) completed plus 2 additional wards = 4</p> <p>1.7.1.3 Balance of wards not completed in previous financial year (due to limited budget) completed = 3</p>					
<p><b>1.8 Law Enforcement – Public Transport</b></p>	<p><b>10</b></p>	<p>1.8 Public transport inspected in terms of road-worthiness (School busses, public busses and taxi's)</p>	<p>1.8.1 Quarterly special operations conducted and include outcome in quarterly departmental report:</p> <p>3 operations per quarter = 5 2 operations per quarter = 4 1 operation per quarter = 3</p>					
<p><b>1.9 Public Complaints</b></p>	<p><b>5</b></p>	<p>1.9 Managing of public complaints received</p>	<p>1.9.1 Departmental complaints received from Helpdesk to be responded to and returned within, average to be achieved:</p> <p>10 working days = 5 12 working days = 4 15 working days = 3</p>					

KPA 2: TOTAL WEIGHT	10						
<b>KPA 2 Municipal Institutional Development &amp; Transform- ation</b>  <b>2.1 Resignations</b>	2	2.1 Staff turnover due to re- signations maintained. Voluntary resignations within department to be limited to encourage career pathing and trans- fer of skills for current financial year	2.1.1 Resignations on job levels 1 – 6 to be maintained below:  2 officials = 5 3 officials = 4 5 officials = 3				
<b>2.2 Training</b>	2	2.2 Training of departmental staff to comply with Sec- tion 83 of the MFMA. Determine backlog base- line of number of staff members not compliant.	2.2.1 % of staff identified enrolled or in process to address need, by 30 June 2012:  50 % = 5 40 % = 4 30 % = 3				
<b>2.3 Disciplinary Action</b>	3	2.3 Effective, fair and consis- tent disciplinary actions to be instituted where neces- sary	2.3.1 Request for disciplinary action submitted after date of incident to Management Services, inclu- ding the details of the prosecutor within (excluding externalized processes) within:  3 weeks = 5 4 weeks = 4 6 weeks = 3				
<b>2.4 Occupational Health &amp; Safety</b>	3	2.4.1 Legislative compliance to the OHSACT (Act No. 85 of 1993)	2.4.1.1 Legal appointment in terms of Section 16.2 accepted, training				





			90 % = 3						<table border="1"> <tr><td>Actual YTD</td><td></td></tr> <tr><td>% Income</td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><b>TRAFFIC SECTION INCOME</b></td></tr> <tr><td>Budget</td><td>R11 908 600.00</td></tr> <tr><td>Revised</td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><b>1<sup>st</sup> Quarter</b></td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual</td><td></td></tr> <tr><td>%</td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><b>2<sup>nd</sup> Quarter</b></td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual</td><td></td></tr> <tr><td>%</td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><b>3<sup>rd</sup> Quarter</b></td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Income</td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><b>4<sup>th</sup> Quarter</b></td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD:</td><td></td></tr> <tr><td>% Income</td><td></td></tr> </table>	Actual YTD		% Income		<b>TRAFFIC SECTION INCOME</b>		Budget	R11 908 600.00	Revised		<b>1<sup>st</sup> Quarter</b>		Projection		Actual		%		<b>2<sup>nd</sup> Quarter</b>		Projection		Actual		%		<b>3<sup>rd</sup> Quarter</b>		Projection		Actual YTD:		% Income		<b>4<sup>th</sup> Quarter</b>		Projection		Actual YTD:		% Income	
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	5		4.1.2 % Expenditure of approved operational funding by 30 June 2011:  <b>Operational</b>						<table border="1"> <tr><td colspan="2" style="text-align: center;"><b>FIRE SECTION OPERATIONAL</b></td></tr> <tr><td>Budget</td><td>R13 723 331.00</td></tr> <tr><td>Revised</td><td></td></tr> </table>	<b>FIRE SECTION OPERATIONAL</b>		Budget	R13 723 331.00	Revised																																					
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		4.3 Infrastructure for service delivery is maintained and improved	<p>4.3.3 % Expenditure of approved capital by 30 June 2011:</p> <p><b>A. Fire Section</b></p> <p>1. Fire Station for Vaal Marina R3 390 000.00 (MIG)</p> <p>2. Fire Carts R100 000.00 (CRR)</p> <p>3. 2 x Fire Fighting Vehicles R4 000 000.00 (External Loans)</p> <p><b>B. Traffic</b></p> <p>1. Laptops</p>						<table border="1"> <tr><td colspan="2" style="text-align: center;"><b>CAPITAL</b></td></tr> <tr><td><b>Budget: Corp</b></td><td><b>R8 120 000.00</b></td></tr> <tr><td><b>Revised</b></td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><b>1<sup>st</sup> Quarter</b></td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><b>2<sup>nd</sup> Quarter</b></td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><b>3<sup>rd</sup> Quarter</b></td></tr> <tr><td>Projection</td><td></td></tr> <tr><td>Actual YTD</td><td></td></tr> <tr><td>% Expenditure</td><td></td></tr> </table>	<b>CAPITAL</b>		<b>Budget: Corp</b>	<b>R8 120 000.00</b>	<b>Revised</b>		<b>1<sup>st</sup> Quarter</b>		Projection		Actual YTD		% Expenditure		<b>2<sup>nd</sup> Quarter</b>		Projection		Actual YTD		% Expenditure		<b>3<sup>rd</sup> Quarter</b>		Projection		Actual YTD		% Expenditure	
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			(CRR) R30 000.00  <b>2.</b> Office Space R250 000.00 (CRR)  <b>3.</b> Vehicle Technical Team R350 000.00 (CRR)  <b>Capital</b>  90 % = 5 85 % = 4 80 % = 3					<table border="1"> <tr> <th colspan="2">4<sup>th</sup> Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>Actual YTD</td> <td></td> </tr> <tr> <td>% Expenditure</td> <td></td> </tr> </table>	4 <sup>th</sup> Quarter		Projection		Actual YTD		% Expenditure	
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**CORE MANAGERIAL COMPETENCIES – 20 %**

1. Strategic Capability and leadership	4	Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate	<b>Generic Standard for "Fully Effective" Performance</b> 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				
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			<p>the risks</p> <ol style="list-style-type: none"> <li>12. Communicates strategic plan to the organisation;</li> <li>13. Utilises strategic planning methods and tools;</li> <li>14. Initiates and manages change in pursuit of strategic objectives;</li> <li>15. Inspires and shows loyalty</li> </ol>				
2. People Management & Empowerment	4	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals	<ol style="list-style-type: none"> <li>1. Seeks opportunities to increase personal contribution and level of responsibility;</li> <li>2. Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches;</li> <li>3. Delegates and empowers others to increase contribution and level of responsibility;</li> <li>4. Applies labour and employment legislation and regulations consistently;</li> <li>5. Facilitates team goal setting and problem solving;</li> <li>6. Recognises individuals and teams and provides developmental feedback in accordance with performance management principles;</li> <li>7. Adheres to internal and national standards with regard to HR practices;</li> <li>8. Deals with labour matters;</li> <li>9. Identifies competencies required and suitable resources for specific tasks;</li> <li>10. Displays personal interest in the well-being of colleagues;</li> <li>11. Able to manage own time as well as time of colleagues and other stakeholders; and</li> <li>12. Manages conflict through a participatory transparent approach.</li> </ol>				

<p>3. Customer Orientation &amp; 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>	<ol style="list-style-type: none"> <li>1. Understand the range of clients to be served;</li> <li>2. Follows through on client enquiries, requests, and complaints in a timely manner;</li> <li>3. Advises clients about status of issue or progress of projects;</li> <li>4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;</li> <li>5. Distributes helpful information to clients;</li> <li>6. Ensures professional and courteous service;</li> <li>7. Takes personal responsibility for providing excellent service quality;</li> <li>8. Makes clients and their needs a primary focus of actions;</li> <li>9. Corrects problems promptly, without being defensive;</li> <li>10. Supports others to take personal responsibility to deliver excellent customer service;</li> <li>11. Effectively represents the needs and interests of the client;</li> <li>12. Understands the client's issues and seeks information about their current and future requirements;</li> <li>13. Is accessible and models prompt, attentive service;</li> <li>14. Defines a client service vision and how it strategically fits within the organisation;</li> <li>15. Sets the climate and creates a culture to attain client focused outcomes, (i.e. performance management, resource allocation etc.);</li> <li>16. Takes specific and sustained action to implement the client</li> </ol>					
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			<p>service vision;</p> <p>17. Implements client satisfaction feedback to ensure provision of quality service;</p> <p>18. Clearly articulates the Council's vision that supports a client focused workforce;</p> <p>19. Aligns the organisational structure and management processes to support the client vision; and</p> <p>20. Demonstrates personal commitment to the client service vision through own actions and attitudes;</p> <p>21. Recognises individuals and areas that are demonstrating behaviours and outcomes consistent with the client service vision.</p>					
4. Financial Management	4	Maximises the organisations' business sense and displays a sound business understanding in applying the most effective management practices to achieve organisational financing goals and objectives	<p>1. Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities;</p> <p>2. Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate;</p> <p>3. Manages and monitors financial risk;</p> <p>4. Continuously looks for new opportunities to obtain and save funds;</p> <p>5. Prepares financial reports and guidelines based on prescribed format;</p> <p>6. Understands and weighs up financial implications of proposition;</p> <p>7. Understand, analyses and monitors financial reports;</p> <p>8. Aligns expenditure to cash flow</p>					

			<ul style="list-style-type: none"> <li>projections;</li> <li>9. Ensures effective utilisation of financial resources;</li> <li>10. Develops corrective measures/ actions to ensure alignment of budget to financial resources; and</li> <li>11. Prepares own budget in line with the strategic objectives of the organisation;</li> <li>12. Allocates resources according to supply chain management objectives and requirements.</li> </ul>					
5. Service Delivery Innovation	4	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery	<ul style="list-style-type: none"> <li>1. Consults clients and stakeholders in ways which improves delivery of services;</li> <li>2. Communicates the benefits of service delivery opportunities to stakeholders;</li> <li>3. Formulates and implements new ideas in service delivery;</li> <li>4. Consults and utilises SDI best practices;</li> <li>5. Integrates processes, policies and structures across the organisation to achieve improved effectiveness and efficiency in service delivery.</li> </ul>					
<b>TOTAL</b>		<b>100</b>						
<b>EVALUATION RESULTS</b>								
<b>1<sup>st</sup> QUARTER</b>			<b>2<sup>nd</sup> QUARTER</b>			<b>3<sup>rd</sup> QUARTER</b>		<b>4<sup>th</sup> QUARTER</b>
	<b>WEIGHTING</b>	<b>SCORE</b>		<b>WEIGHTING</b>	<b>SCORE</b>			
<b>CMC's</b>			<b>CMC's</b>					

OPERATIONAL KPA's			OPERATIONAL KPA's				
%			%				

Accepted and Agreed:

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**MR. E. LENSLEY**  
**EXECUTIVE DIRECTOR: PROTECTION**  
**SERVICES**

\_\_\_\_\_  
**MR. A.S.A. DE KLERK**  
**MUNICIPAL MANAGER**

\_\_\_\_\_  
**CLLR. C.P. HARTMAN**  
**MMC: COMMUNITY SERVICES**

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