



Midvaal Local Municipality  
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## PERFORMANCE MANAGEMENT SYSTEM

In terms of the

LOCAL GOVERNMENT: PERFORMANCE REGULATIONS – GOVERNMENT GAZETTE 29089 DATED 1 AUGUST 2006

&

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000 (SECTIONS 57(1)(b), (2), (4) & (5))



### **EXECUTIVE DIRECTOR: PROTECTION SERVICES**

**MR. E. LENSLEY**

**1 JULY 2012 – 30 JUNE 2013**



**SECTION A: KEY PERFORMANCE AREAS (80)**

KEY PERFORMANCE AREA linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATOR (MEASURABLE PERFORMANCE OBJECTIVE)	TARGET	PROGRESS QUARTERLY REPORT PERIOD:	RATING PER QUARTER				
					1	2	3	4	TOT
<b>KEY PERFORMANCE AREA 1 – MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b>									
<b>1.1 Resignations</b> Promote a high staff retention rate  <b>IDP:</b> <b>Strategic Focus Area 8B.5</b>	2	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	Number of voluntary resignations on job levels 1 – 6 to be maintained below:  None – 1 official = 5 2 officials = 4 3 officials = 3						
<b>1.2 Disciplinary Action</b> Ensure an efficient, effective, transparent & accountable local municipality  <b>IDP:</b> <b>Strategic Focus Area 8B.1</b>	2	Institute effective, fair and consistent disciplinary actions, where necessary	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						
<b>1.3 Occupational Health &amp; Safety</b> Promote safety awareness and training	2	Ensure legislative compliance to the Occupational Health & Safety Act, Act 85 of 1993	1. Attend quarterly Central Safety Committee Meeting = 3						

<b>IDP:</b> <b>Strategic Focus Area</b> <b>7A.6</b>			2. Execution of quarterly Central Safety Committee resolutions, received from Human Resources in writing, within 15 working days after receipt = 4						
			3. Execution of quarterly Central Safety Committee resolutions, received from Management Services in writing, within 10 working days after receipt = 5						
<b>1.4</b> <b>Probation Reports</b> Monitor and report on the performance of newly appointed staff to ensure they are fit for the post  <b>IDP:</b> <b>Strategic Focus Area</b> <b>8B.1</b>	2	Ensure legislative compliance to the Conditions of Services	Turn-around time to return monthly completed probation reports, received from Human Resources, before the:  10 <sup>th</sup> working day of the following month = 5 11 <sup>th</sup> working day of the following month = 4 12 <sup>th</sup> working day of the following month = 3						
<b>1.5</b> <b>New appointments</b> Promote the appointment of local residents on job levels 7 – 13  <b>IDP:</b> <b>Strategic Focus Area</b> <b>8F.1</b>	3	New appointments made living in Midvaal as from 1 July 2012	% New appointments made:  100 % on levels 7 – 13 = 5 80 % on levels 7 – 13 = 4 50 % on levels 7 – 13 = 3						

<p><b>1.6</b> <b><u>Land Invasion</u></b> Risk management analysis per department</p> <p><b>IDP:</b> <b>Strategic Focus Area</b> <b>8D.10</b></p>	<p><b>2</b></p>	<p>Assist with the prevention of possible land invasions by providing back-up safety assistance when evictions are conducted to prevent violence</p>	<p>Report on number of operations assisted with as part of the departmental quarterly report:</p> <p>Quarterly = 5 Bi-annually = 4 Annually = 3</p>						
<p><b>1.7</b> <b><u>Capacitation of staff: Fire Officers</u></b> Risk management analysis per department – Implementation of the Workplace Skills Plan (WSP), Annual Skills Audit &amp; Learnerships</p> <p><b>IDP:</b> <b>Strategic Focus Area:</b> <b>7A.6</b></p>	<p><b>2</b></p>	<p>Oversee the <b>proper training of fire officers</b> according to the legislative required courses, namely:</p> <ul style="list-style-type: none"> <li>• Fire Fighter I</li> <li>• Hazmat Awareness</li> <li>• Pump Operator Course</li> <li>• Internship (Basic Fire Fighter I, Hazmat and Level 1 First Aid</li> <li>• Level 1 – 3 First Aid</li> <li>• SHE Representative Course</li> <li>• Incident Investigation</li> </ul>	<p>Report on number of successful completions per course, as part of the departmental quarterly report:</p> <p>Quarterly = 5 Bi-annually = 4 Annually = 3</p>						
<p><b>KPA 1: TOTAL WEIGHT</b></p>									

**KEY PERFORMANCE AREA 2 – INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY**




<p><b>2.1</b> <b><u>Service Delivery &amp; Budget Implementation Plan</u></b> Enforcement of legislation and by-laws</p> <p><b>IDP:</b> <b>Strategic Focus Area 1A.11</b></p>	<p align="center"><b>5</b></p>	<p>Service Delivery &amp; Budget Implementation Plan monitoring, execution and reporting on:</p> <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>	<p>Submit departmental quarterly report to Mayoral Committee into the reporting cycle, within:</p> <p>4 weeks = 5 5 weeks = 4 6 weeks = 3</p>						
<p><b>2.2</b> <b><u>Complaints Finalisation</u></b> Maintain and monitor turn-around times of complaints</p> <p><b>IDP:</b> <b>Strategic Focus Area 8C.2</b></p>	<p align="center"><b>2</b></p>	<p>Attend to departmental public complaints received via Helpdesk by:</p> <ul style="list-style-type: none"> <li>○ Acknowledge Receipt;</li> <li>○ Appropriate attention received;</li> <li>○ Returned to Helpdesk; within (average to be achieved);</li> <li>○ Feedback given to complainant</li> </ul>	<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><b>2.3</b> <b><u>Land Use Applications</u></b> Maintain good turn-around times on land use applications and building plans</p> <p><b>IDP:</b> <b>Strategic Focus Area 1A.10</b></p>	<p align="center"><b>2</b></p>	<p>Average turnaround time for providing comments on land use application measured from date of receipt from Development &amp; 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><b>2.4</b> <b>Fire Prevention</b> Protect and actively manage the environment</p> <p><b>IDP:</b> <b>Strategic Focus Area</b> <b>1A.4</b></p>	2	Fire Prevention Association (FPA) operational	<p>1. FPA Registered; and</p> <ul style="list-style-type: none"> <li>• Monthly sectoral meetings conducted</li> <li>• Minutes of monthly sectoral meetings included in quarterly departmental reports = 3</li> </ul>						
			<p>2. Monthly income and expenditure reports submitted by FPA's, and reported as part of the departmental quarterly report = 4</p>						
			<p>3. Monthly reports submitted to province = 5</p>						
<p><b>2.5</b> <b>Community Training: Fire Prevention</b> Manage the <b>community education and training</b> program</p> <p><b>IDP:</b> <b>Strategic Focus Area:</b> <b>7A.6</b></p>		<p>Manage the execution of the training program in terms of the training of community members and report on:</p> <p>1. Ward location</p> <p>2. Number of trainees</p>	<p>1. Submit community training program to informal mayoral committee by 31 Aug 2012 = 3</p>						
			<p>2. 7 wards to be completed and report on number of community members trained by 31 Dec 2012 = 4</p>						
			<p>3. 14 wards to be completed and report on number of community members trained by 30 June 2013 = 5</p>						

<p><b>2.6</b> <b>Fire Prevention Plan</b> Manage the implementation of the <b>Fire Prevention Plan</b> by conducting the necessary inspections to achieve compliance</p> <p><b>IDP:</b> <b>Strategic Focus Area:</b> <b>7A.5</b> <b>7A.6</b></p>		<p>Conducting inspections in terms of the Fire Prevention Plan and report on number of inspections and turn-around times maintained according to the following:</p> <ol style="list-style-type: none"> <li>1. High Risk Industries</li> <li>2. Pre-schools / Primary Schools / High Schools</li> <li>3. Old Age Homes</li> </ol>	<p>1. Submit program indicating:</p> <ol style="list-style-type: none"> <li>1. Ward location;</li> <li>2. Category, namely high risk industries, pre-schools, primary schools, high schools;</li> <li>3. Number of inspections to be conducted per quarter</li> </ol> <p>to informal mayoral committee before 31 Aug 2012 = 3</p>						
			<p>2. 7 wards to be completed and report on number of inspections conducted by 31 Dec 2012 = 4</p>						
			<p>3. All wards to be completed and report on number of inspections conducted by 30 Jun 2013 = 5</p>						
<p><b>2.7</b> <b>Informal Trading</b> Protect the Central Business District &amp; Enforcement of by-laws</p> <p><b>IDP:</b> <b>Strategic Focus Area</b> <b>1A.7</b> <b>7A.4</b></p>	5	<p>Conduct law enforcement within Midvaal jurisdiction to prevent illegal trading</p>	<p>1. Compile program to monitor legal identified trading spots in all wards, signed off by MMC by 31 Aug 2012 for implementation, and conduct inspections according to approved program and outcome weekly signed off by HOD, reported to MMC = 3</p>						
			<p>2. Reviewed by-laws submitted to be promulgated by 31 Aug 2013 = 4</p>						

			3. Report in quarterly report number of fines/actions taken vs dockets opened = 5						
<b>2.8</b> <u>Poster Management</u> Protect the Central Business District & Enforcement of by-laws  <b>IDP:</b> <b>Strategic Focus Area</b> <b>1A.7</b> <b>7A.4</b>	3	Conduct in loco inspections to monitor legal advertising throughout Midvaal according to approved program	1. Program for implementation to cover all wards signed off by MMC by 31 Aug 2012 = 3						
			2. HOD to sign outcome of weekly inspections and report submitted to MMC = 4						
			3. Number of illegal posters removed reported in quarterly report = 5						
<b>2.9</b> <u>Street Names</u> Maintenance of street names and road markings  <b>IDP:</b> <b>Strategic Focus Area</b> <b>2D.5</b>	5	Monitor street names by conducting in loco inspections in all wards to ensure street names are:  <ul style="list-style-type: none"> <li>❖ Erected / Replaced</li> <li>❖ Painted / Repaired</li> <li>❖ Standerized as per (Length) SANS Code</li> </ul>	Report progress on number of wards quarterly covered in terms of number of signs replaced/erected in quarterly report.  Number of wards to be completed by 30 June 2013:  7 wards = 5 6 wards = 4 5 wards = 3						
<b>2.10</b> <u>Road Traffic Signs &amp; Markings</u> Maintenance of street names and road markings	5	Monitor road traffic signs by conducting in loco inspections in all wards to ensure road traffic signs and markings are:	Report progress on number of wards quarterly covered in terms of number of road traffic signs and markings repaired/ re-						



<p><b>IDP: Strategic Focus Area 2D.5</b></p>		<ul style="list-style-type: none"> <li>❖ Erected / Replaced</li> <li>❖ Painted / Repaired</li> </ul>	<p>placed/erected and repaired.</p> <p>Number of wards to be completed by 30 June 2013:</p> <p>7 wards = 5 6 wards = 4 5 wards = 3</p>						
<p><b>2.11 Special Law Enforcement Operations (Heavy Duty Vehicles)</b> Facilitate safety on public transport and heavy duty vehicles</p> <p><b>IDP: Strategic Focus Area 4A.2</b></p>	9	<p>Conduct special law enforcement operations to ensure roadworthiness in terms of heavy duty vehicles</p>	<p>Number of quarterly special operations conducted throughout Midvaal 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><b>2.12 Special Law Enforcement Operations (Public Transport)</b> Facilitate safety on public transport and heavy duty vehicles</p> <p><b>IDP: Strategic Focus Area 4A.2</b></p>	9	<p>Conduct special law enforcement operations in terms of public transport for roadworthiness:</p> <ul style="list-style-type: none"> <li> School Busses</li> <li> Public Busses</li> <li> Taxi's</li> </ul>	<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><b>2.13 Crime Prevention Forum</b> Support community police forums</p> <p>Safety awareness &amp; training</p> <p><b>IDP: Strategic Focus Area 7A.3</b></p>	2	<p>Support the crime prevention forum/initiative consisting of delegates from:</p> <ul style="list-style-type: none"> <li>➤ South African Police Services;</li> <li>➤ Active Community Policing Forums;</li> <li>➤ Neighborhood Watches;</li> <li>➤ Other community crime prevention forums.</li> </ul>	<p>Number of meetings attended and special operations in conjunction with SAPS &amp; CPF's joined, and report submitted to Mayoral Committee by 30 June 2013 via departmental quarterly report:</p> <p>3 meetings plus 3 special operations per annum = 5</p>						

			2 meetings plus 2 special operations per annum = 4 1 meeting plus 1 operation per annum = 3						
<b>KPA 2: TOTAL WEIGHT</b>									

**KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT**

<p><b>4.1</b> <b>Financial Statements – Implementation of action plans</b> (Operation clean Audit 2014) Submission of proper financial statements</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.1</b></p>		<p>Oversee implementation of action plans on Auditor-General's report on none financial matters and management letter</p>	<p>% successful implementation of action plans by 30 June 2013:</p> <p>70 % = 5 65 % = 4 60 % = 3</p>																																																																		
<p><b>4.2</b> <b>Income Budget</b> Improve budget process (Capital &amp; Operational Budget)</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.4</b></p>	<p align="center"><b>10</b></p>	<p>Management of approved income budget targets</p>	<p>% Income generated by 30 June 2012:</p> <p>100 % = 5 99 % = 4 98 % = 3</p> <p><b>1. Traffic</b></p> <table border="1" data-bbox="965 850 1288 1177"> <thead> <tr> <th>SOURCE</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>Advertising / Signs</td> <td align="right">6 700</td> </tr> <tr> <td>Traffic Escourt</td> <td align="right">53 000</td> </tr> <tr> <td>Fines</td> <td align="right">13 000 000</td> </tr> <tr> <td>Impounding</td> <td align="right">1 800</td> </tr> <tr> <td>Sundry</td> <td align="right">50 000</td> </tr> <tr> <td><b>Sub-totaal</b></td> <td align="right"><b>R13 111 500</b></td> </tr> </tbody> </table> <p><b>1. Fire</b></p> <table border="1" data-bbox="965 1270 1288 1422"> <thead> <tr> <th>SOURCE</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>Service Charges</td> <td align="right">450 000</td> </tr> <tr> <td>MIG (Capital)</td> <td align="right">5 661 000</td> </tr> </tbody> </table>	SOURCE	BUDGET	Advertising / Signs	6 700	Traffic Escourt	53 000	Fines	13 000 000	Impounding	1 800	Sundry	50 000	<b>Sub-totaal</b>	<b>R13 111 500</b>	SOURCE	BUDGET	Service Charges	450 000	MIG (Capital)	5 661 000	<p align="center"><b>TRAFFIC SECTION INCOME</b></p> <table border="1" data-bbox="1314 635 1697 1428"> <tr> <td><b>Budget</b></td> <td align="right"><b>R13 111 500.00</b></td> </tr> <tr> <td><b>Adj Budget</b></td> <td></td> </tr> <tr> <td align="center" colspan="2"><b>1<sup>st</sup> Quarter</b></td> </tr> <tr> <td>Projection</td> <td align="right"><b>R3 277 875.00</b></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td align="center" colspan="2"><b>2<sup>nd</sup> Quarter</b></td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td align="center" colspan="2"><b>3<sup>rd</sup> Quarter</b></td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td align="center" colspan="2"><b>4<sup>th</sup> Quarter</b></td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> </table>	<b>Budget</b>	<b>R13 111 500.00</b>	<b>Adj Budget</b>		<b>1<sup>st</sup> Quarter</b>		Projection	<b>R3 277 875.00</b>	YTD: Actual		%		<b>2<sup>nd</sup> Quarter</b>		Q: Projection		Q: Actual		YTD: Actual		%		<b>3<sup>rd</sup> Quarter</b>		Q: Projection		Q: Actual		YTD: Actual		%		<b>4<sup>th</sup> Quarter</b>		Q: Projection		Q: Actual		YTD: Actual						
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<b>4.3</b> <b>Operational Budget</b> Improve budget process (Capital & Operational Budget)  <b>IDP:</b> <b>Strategic Focus Area</b> <b>8D.4</b>	5	Management of approved operational budget	% Expenditure of operational budget by 30 June 2013:  < 90 % = 5 < 87 % = 4 < 85 % = 3	<table border="1"> <tr> <td colspan="2" style="text-align: center;"><b>TRAFFIC SECTION OPERATIONAL</b></td> </tr> <tr> <td><b>Budget</b></td> <td><b>R26 773 128.00</b></td> </tr> <tr> <td><b>Adj Budget</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><b>R6 693 282.00</b></td> </tr> <tr> <td>YTD: 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> </table>	<b>TRAFFIC SECTION OPERATIONAL</b>		<b>Budget</b>	<b>R26 773 128.00</b>	<b>Adj Budget</b>		<b>1<sup>st</sup> Quarter</b>		Projection	<b>R6 693 282.00</b>	YTD: Actual		%		<b>2<sup>nd</sup> Quarter</b>																																							
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				<b>3<sup>rd</sup> Quarter</b>					
				Q: Projection					
				Q: Actual					
				YTD: Actual					
				%					
				<b>4<sup>th</sup> Quarter</b>					
				Q: Projection					
				Q: Actual					
				YTD: Actual					
				%					
				<b>FIRE SECTION OPERATIONAL</b>					
				<b>Budget</b>	<b>R18 188 071.00</b>				
				<b>Adj Budget</b>					
				<b>1<sup>st</sup> Quarter</b>					
				Projection	<b>R4 547 017.75</b>				
				YTD: Actual					
				%					
				<b>2nd Quarter</b>					
				Q: Projection	<b>R4 547 017.75</b>				
				Q: Actual					
				YTD: Actual					
				%					
				<b>3<sup>rd</sup> Quarter</b>					
				Q: Projection					
				Q: Actual					
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				%					
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<p><b>4.4</b> <b><u>Maintenance of infrastructure</u></b> Maintain infrastructure to provide cost effective and reliable service</p> <p><b>IDP:</b> <b>Strategic Focus Area 2D.2</b></p>	3	Implementation of approved capital budget, subject to CRR funding availability	<p>% Expenditure of capital budget by 30 June 2012:</p> <p>95 % = 5 90 % = 4 85 % = 3</p> <table border="1"> <thead> <tr> <th>PROJECT</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td colspan="2"><b>1. FIRE SECTION</b></td> </tr> <tr> <td>Fire Station – Vaal Marina</td> <td>5 661 000</td> </tr> <tr> <td>1 x Land Cruisers (HP)</td> <td>550 000</td> </tr> <tr> <td>Car Port</td> <td>30 000</td> </tr> <tr> <td>6 x BA Sets for PIERCE</td> <td>90 000</td> </tr> <tr> <td>Smoke Cloak</td> <td>15 000</td> </tr> <tr> <td>6 x Fire Trailers</td> <td>150 000</td> </tr> <tr> <td>Container – Storage of Disaster Equipment</td> <td>45 000</td> </tr> <tr> <td>Disaster Tents</td> <td>60 000</td> </tr> <tr> <td><b>Sub-total</b></td> <td><b>R6 601 000</b></td> </tr> <tr> <td colspan="2"><b>FUNDING SOURCE</b></td> </tr> <tr> <td>CRR</td> <td>390 000</td> </tr> <tr> <td>Grants</td> <td>5 661 000</td> </tr> <tr> <td>External Loans</td> <td>550 000</td> </tr> <tr> <td colspan="2"><b>TRAFFIC SECTION</b></td> </tr> <tr> <td>Traffic Vehicles</td> <td>1 050 000</td> </tr> </tbody> </table>	PROJECT	BUDGET	<b>1. FIRE SECTION</b>		Fire Station – Vaal Marina	5 661 000	1 x Land Cruisers (HP)	550 000	Car Port	30 000	6 x BA Sets for PIERCE	90 000	Smoke Cloak	15 000	6 x Fire Trailers	150 000	Container – Storage of Disaster Equipment	45 000	Disaster Tents	60 000	<b>Sub-total</b>	<b>R6 601 000</b>	<b>FUNDING SOURCE</b>		CRR	390 000	Grants	5 661 000	External Loans	550 000	<b>TRAFFIC SECTION</b>		Traffic Vehicles	1 050 000	<table border="1"> <thead> <tr> <th colspan="2">CAPITAL</th> </tr> <tr> <th>Budget</th> <th>R7 901 000.00</th> </tr> <tr> <th>Adj Budget</th> <th></th> </tr> <tr> <th colspan="2">1<sup>st</sup> 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">2<sup>nd</sup> 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">3<sup>rd</sup> 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">4<sup>th</sup> 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 901 000.00	Adj Budget		1 <sup>st</sup> Quarter		Projection		YTD: Actual		%		2 <sup>nd</sup> Quarter		Projection		YTD: Actual		%		3 <sup>rd</sup> Quarter		Projection		YTD: Actual		%		4 <sup>th</sup> Quarter		Projection		YTD: Actual		%					
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			<b>Sub-total</b>	<b>R1 300 000</b>						
			<b>FUNDING SOURCE</b>	<b>BUDGET</b>						
			CRR	1 300 000						
			<b>TOTAL</b>	<b>R7 901 000</b>						
<b>KPA 4: TOTAL WEIGHT</b>										
<b>Sub-Total</b>	<b>80</b>									

**SECTION B: CORE MANAGERIAL COMPETENCIES (20)**

<p><b>1.</b> <b><u>Strategic Capability and leadership</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8B.</b></p>	<p align="center"><b>5</b></p>	<p>Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate</p>	<p><b>Generic Standard for “Fully Effective” Performance</b></p> <ol style="list-style-type: none"> <li>1. Gives direction to team in realising the organisation’s strategic objectives;</li> <li>2. Creates and secures commitment to a clear vision;</li> <li>3. Develops detailed action plans to execute strategic initiatives;</li> <li>4. Achieves strategic objectives;</li> <li>5. Translates strategies into action plans;</li> <li>6. Inspires staff with own behaviour – “walks the talk”;</li> <li>7. Is visible, approachable and earns respect;</li> <li>8. Manages and calculates risks;</li> <li>9. Communicates strategic plan to the organisation;</li> <li>10. Utilises strategic planning methods and tools;</li> <li>11. Inspires and shows loyalty</li> </ol>						
<p><b>2.</b> <b><u>People Management &amp; Empowerment</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8B &amp; 8C.</b></p>	<p align="center"><b>5</b></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"> <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. Deals with labour matters;</li> <li>7. Displays personal interest in the well-being of col-</li> </ol>						



			<p>leagues;</p> <p>8. Able to manage own time as well as time of colleagues and other stakeholders; and</p> <p>9. Manages conflict.</p>						
<p><b>3.</b> <b><u>Customer Orientation &amp; Client Focus</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8A, 8B &amp; 8C.</b></p>	5	<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;</p> <p>2. Follows through on client enquiries, requests, and complaints in a timely manner;</p> <p>3. Advises clients about status of issue or progress of projects;</p> <p>4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;</p> <p>5. Ensures professional and courteous service;</p> <p>6. Makes clients and their needs a primary focus of actions;</p> <p>7. Supports others to take personal responsibility to deliver excellent customer service;</p> <p>8. Effectively represents the needs and interests of the client;</p> <p>9. Aligns the organisational structure and management processes to support the client vision;</p>						
<p><b>4.</b> <b><u>Financial Management</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.</b></p>	2	<p>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>	<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. Manages and monitors financial risk;</p> <p>3. Continuously looks for new opportunities to obtain and save funds;</p> <p>4. Understand, analyses and monitors financial reports;</p>						

				5. Ensures effective utilisation of financial resources; 6. Prepares own budget in line with the strategic objectives of the organisation; 7. Allocates resources according to supply chain management objectives and requirements.							
<b>5. Service Delivery Innovation</b> Efficient, effective, transparent and accountable local municipality  <b>IDP: Strategic Focus Area 8G.</b>	<b>3</b>	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery		1. Consults on ways to improve delivery of services; 2. Communicates the benefits of service delivery opportunities to stakeholders; 3. Formulates and implements new ideas in service delivery; 4. Consults and utilises SDI best practices; Integrates processes, policies and structures across the organisation to achieve improved effectiveness and efficiency in service delivery.							
<b>Sub-Total</b>	<b>20</b>										
<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>		
	WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE
<b>SECTION A</b>			<b>SECTION A</b>			<b>SECTION A</b>			<b>SECTION A</b>		
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Accepted and Agreed:

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

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

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

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**DATE**

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