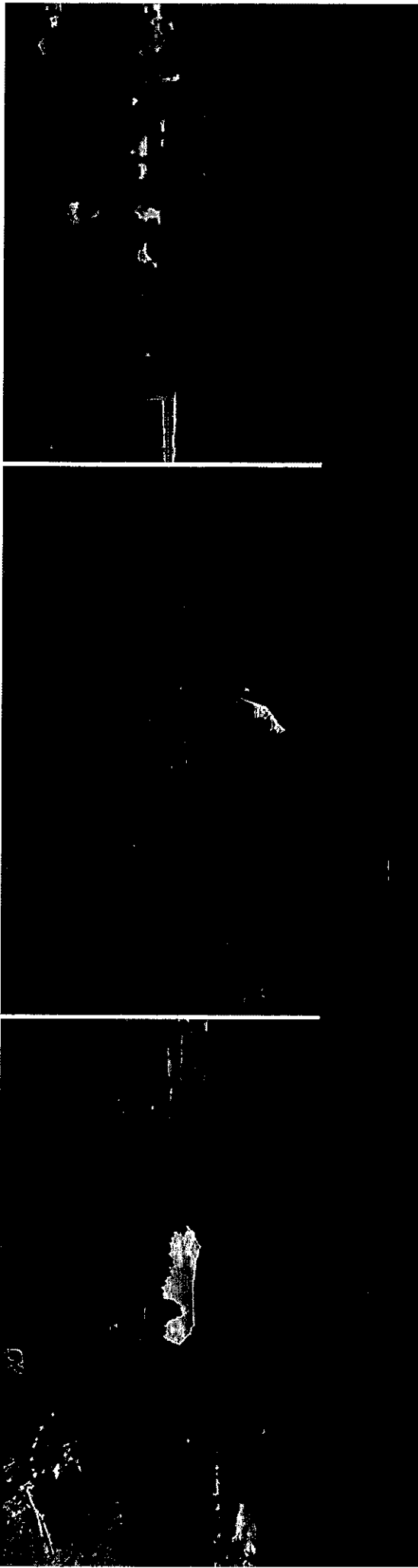


2016/17 PERFORMANCE PLAN FOR DIRECTOR: CORPORATE SERVICES: MAGABANE TG

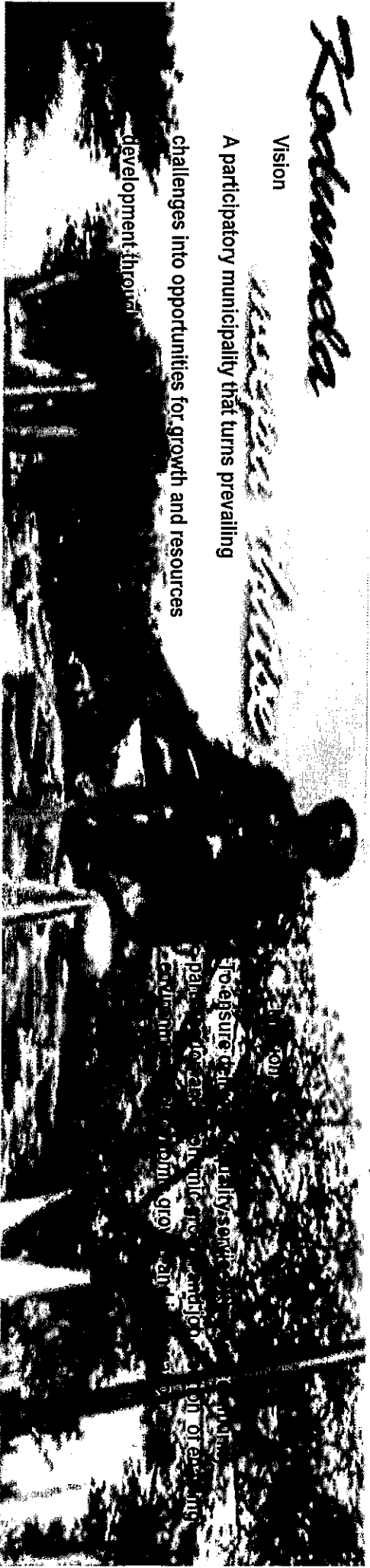


Magabane

Vision

A participatory municipality that turns prevailing

challenges into opportunities for growth and resources
development through



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[REDACTED]	Ensure full completion of placement of staff as per approved organogram in line of section 65 of the municipal System Act.	1.	% completion of the placement of staff in terms of section 65 of the Municipal System Act.	100% completion of placement of staff in terms of section 65 of the municipal system act and placement policy.	Approved organogram and placement policy in place	50% implementation on <u>Planning stage</u> Advertisement of all budgeted vacant posts, and placement of employees from Aganang municipality	50% implementation <u>Completion stage</u> Full report on appointment of all budgeted vacant posts and	N/A	N/A	OPEX	Report on recruitment and selection, Advert of vacant posts, appointments letters.	Corporate services
	Human Resource Development Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy	2.	To review the retention strategy	Retention Strategy reviewed	Retention Strategy due for review	1st Draft of Retention strategy	Final Retention Strategy submitted to Council for approval	N/A	N/A	OPEX	Retention strategy document and Council resolution for approval	Corporate Services

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Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve, submit to MM for signing off and submit to LGSETA	3.	Number of employees trained	98	Work skills plan	25 employees trained	25 employees trained	25 employees trained	23 employees trained	R750 000	Training Report	Corporate Service:
Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA	4.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2017	2015/16 WSP in place	N/A	N/A	Consultation with stakeholders on development of a Draft WSP.	1 WSP developed and submitted to LGSETA	OPEX	Approved WSP Document and Acknowledgment of receipt by the LGSETA	Corporate Service:
Development of WSP annual report, Present it to LLF, Present it to management	5.	To submit WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2017	WSP	N/A	N/A	N/A	Develop and Submit WSP report to LGSETA	OPEX	WSP Report and Acknowledgment of receipt	Corporate Service:

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	and submit it to LGSETA																		
	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train																		
	6.	Number of External stakeholder s capacitated through learner ships and internships programme	300 Learners	Work Skills Plan	150 learnership beneficiaries	N/A	N/A	150 learner ship beneficiaries	OPEX	Reports Names of beneficiaries	Corporate Service:								
	7.	% budget spent on purchase of furniture	100%	100%	70%	30%	N/A	N/A	R580 000	Proof of purchase Section 71 report	Corporate Service:								
Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	8.	No of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campaigns	1 Awareness campaigns	1 Medical Surveillance	R36, 143	Surveillance report Invitation/ Notices Attendance register	Corporate Service:								
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	9.	No. of sports days organized	48	Sports Development plan	12	12	R392,200	Report and Attendance Register	Director Corporate service								
Employee Sports	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	10.	% IT Equipment maintained	100%	100%	100%	100%	R250,000	Monthly Maintenance Report	Corporate Service:								
Office IT equipment	Office IT equipment always kept in	To maintain IT Office equipment																	

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	a good condition			according to maintenance plan														
IT Backup Systems		Renewal of backup system	11.	Number of IT backup system report produced	240 reports per annum	New indicator	60 reports per quarter	60 reports per quarter	60 reports per quarter	60 reports per quarter	60 reports per quarter	R300,000	IT Backup System Quarterly reports	Corporate Service:				
Website management and maintenance		To ensure all compliance website materials are placed on the website in time	12.	% of all legislated and regulated municipal information posted on the website	100% posting of all website compliance content	Municipal website in place	100% Development of a register of all website content required by laws and regulations	100% Posting of all quarterly required information	100% Posting of all quarterly required information	100% Posting of all quarterly required information	100% Posting of all quarterly required information	OPEX	Reports on website contents posted and maintained	Corporate Service:				
Vehicle Purchase	Purchasing of municipal fleet including plant	To purchase vehicles and plant	13.	To purchase municipal vehicles and plant	1X Mayoral car 1x Speaker's car 2x double cabs	Municipal vehicle	1X Mayoral car 1x Speaker's car Plant	2x double cabs	N/A	N/A	R5,200,000	Delivery Note and proof of purchase	Corporate Service:					

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Review of the standing rules of council	Ensure proper functioning of council and committees meeting through revised standing rules of council	14.	Number of standing rules of council reviewed	1 revised standing rules of council	Standing rules in place	Development and approval of revised standing rules of council	Implementation	Implementation	Implementation	OPEX	Council resolution and implementation reports	Corporate Services:
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Community Participation	To hold Ward public meeting in all the 22 wards (community Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	15.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	88 meetings per year for all 22 wards (4 meetings per year per ward)	Schedule of meetings	To hold Ward public meeting in all the 22 wards (Report back meeting)	To hold Ward public meeting in all the 22 wards (Report back meeting)	To hold Ward public meeting in the 22 wards (Report back meeting)	To hold Ward public meetings in all the 22 wards (Report back meetings)	OPEX (part of the community participation vote)	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services
Complaints management	Develop complaints management register	To ensure complaints received are resolved.	16.	% of Complaints resolved	100% of complaints received resolved	Customer care register book, suggestion boxes /presidential &premier hotline	100% complaints received resolved	100% complaints received resolved	100% complaints received resolved	100% complaints received resolved.	OPEX	Complaints management register, customer care reports	Corporate services
Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter	To produce quarterly municipal newsletter	17.	Number of community newsletters printed	4 Editions and developed and printed comprise 7000 newsletters	Municipal newsletter, Bloubaerg News, has been considered	1 edition printed (7000 copies)	1edition printed (7000 copies)	1 edition printed (7000 Newsletter copies)	1edition printed (7000 Newsletter copies)	R146,068	Delivery note Copy of newsletter	Corporate Services

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	and submit to service provider for printing				er copies	tently produced on a quarterly basis in the previous financial years.																	
Advertisements	Securing slots on radios and print media	To publicize municipal events on radios and print media.	18.	% municipal events publicized	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	R318,000	Proof of advert	Corporate Services
Establishment of Ward Committees	To establish ward committees as per section 73 of Municipal Structures Act.	To ensure establishment of ward committees for the new Council term of office.	19.	Number of ward committees established aligned to the new council term	22 ward committees established in all municipal wards	Ward committees has since been established in the previous council term	22 Ward committees established	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Notice of establishment, attendance register and nomination forms	Corporate services.
Ward committees induction workshop	Induct all ward committees elected for	To ensure coordination of induction workshop for	20.	Number of ward committees induced on council policies	220 ward committees	Induction workshop	N/A	220 Ward committees	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Induction Report, attendance register	Corporate services

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	the new council term on council policies and other related matters	all ward committees elected in the new term of council.		and related matters	inducted on council polices and other related matters	conducted in the previous council term to ward committees in place	receive induction workshop												
Out of Pockets Expenses	Develop payment roll for ward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	21.	No of ward committee members paid stipend.	220 ward committee members paid stipend	210 ward committees established	Payment of 220 stipends	Payment of 220 stipends.	Payment of 220 stipend s.	Payment of 220 stipends.	R3,459,393.74	Proof of payment/roll for Ward Committees	Corporate Services						
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution,	To build accountable and transparent governance structures responsive to the need of the community	22.	No of oversight meetings coordinated	4	Approved Schedule of meetings.	1	1	1	1	R191,012.00	Attendance registers, minutes & Reports	Corporate Services						

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	reminders and meeting																		
Mayors Bursary Fund	Develop Mayor's Bursary Policy; Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers	To provide financial assistance to needy community members	23.	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Mayor's Bursary Policy	Issue out advertisements and bursary application forms	Short listing of the applicants and issuing of bursary confirmation letters to successful applicant	Pay institutions and service providers	N/A	R1,060,000	Proof of payment to institutions	Corporate Services						
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries	24.	No of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted	3 bursary beneficiaries	1 report submitted to Council	1 report submitted to Council	1 report submitted to council	1 report submitted to council	OPEX	Quarterly reports	Corporate services						

5/5-25

		of mayor's bursary fund																	
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	25.	Number of Council meetings coordinated and supported.	Four (4) Ordinary Council meetings coordinated and supported	Approved schedule of meetings/ Council Calendar	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported		OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services					
In-house Training workshop of councilors	Train newly elected councilors on council policies and other related matters		26.	Number of in-house training workshop for newly elected councilors	Two (2) in house training workshops for all councilors	In house training conducted for newly elected councilors in the previous	N/A	1 in-house training workshop on council policies and other related matters	N/A	1 in-house training workshop on council policies and other related matters		R	Report on in house training of councilors, attendance register.	Corporate services					

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Participation of traditional leaders	Involvement of traditional leaders to participate in council affairs		27.	Number of traditional leaders participating in council as approved by MEC.	One (1) traditional leaders participating in all Council sittings	New council term indicator	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	OPEX	Minutes of council meetings, Attendance registers	Corporate services
Development of stakeholders relevant to all meetings, issue to all stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting	Development of meetings, issue to all stakeholders relevant to all meetings, distribution, reminders and meeting	28.	Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/Magoshi meetings coordinated and supported	Approved Schedule of meetings/Council Calendar	1 Mayor/Magoshi meeting coordinated and supported	1 Mayor/Magoshi meeting coordinated and supported	1 Mayor/Magoshi meeting coordinated and supported	1 Mayor/Magoshi meeting coordinated and supported	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services	
Development of meetings, issue to all relevant stakeholders development of	Development of meetings, issue to all relevant stakeholders development of	29.	No of portfolio committee meetings coordinated and supported	12	Council Calendar	3	3	3	3	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services	

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	documentaiton with invitation for a meeting, distribution, reminders and meeting																			
	Development of schedule of meetings, issue to all relevant stakeholders	development of documentation with invitation for a meeting, distribution, reminders and meeting		No of Executive Committee meetings Coordinated and Supported	12	Council Calendar	3	3	3	3	3			OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services				
	Development of schedule of meetings, issuing notices to all stakeholders, development of reports, presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	31.	No of mayoral public participation programmes held	4	Council calendar	1	1	1	1	1			OPEX	Notice of public participation, Reports and Attendance registers	Corporate Services				
Mayoral Public Participation program																				

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	Development of schedule of meetings, issue to all relevant stakeholders		No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	N/A	2	2	2	OPEX	Notice of meeting Attendance Register Schedule of meetings	Corporate Services
	development of documentation with invitation for a meeting, distribution, reminders and meeting		Number of induction and Annual ward committees conference coordinated and supported plus	1	Municipal events calendar	Election of new ward committees	Induction of ward committees 1 annual ward committee conference coordinated and supported	N/A	N/A	R600 000	Agenda, report and conference declaration, attendance register	Corporate services

5/5/25

Communicati on management	Developmen t of draft communicati on strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval	To provide communicati on support services, public liaison, marketing managemen t.	34.	To review communication, corporate and branding strategy	1	Comm unicati on and Brandi ng strate gies	commun ication and corporat e branding strategy revised	N/A	N/A	N/A	N/A	N/A	N/A	OPE X	Communi cation strategy council resolution	Corporate Services
	Secure slots/ space with media houses		35.	No of media statements /articles issued	16 media stateme nts/alert s issued to various media houses	Comm unicati on and Brandi ng Strate gy/ Media Relati ons Policy	4	4	4	4	4	OPE X	Media articles	Corporate Services		
	Develop of specification, Submit to SCM for procurement processes		36.	No of diaries and calendars provided.	550	Comm unicati on and Brandi ng Strate gy	550	N/A	N/A	N/A	N/A	OPE X	Delivery note	Corporate Services		

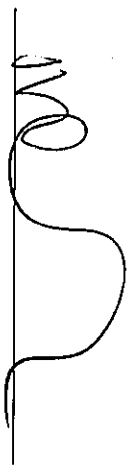
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Prepared by :



Magabane TG
Director: Corporate services
Date : 01/07/2016

Confirmed by:



Selamolela S
Mayor
Date: 01/07/2016