

BLOUBERG MUNICIPALITY



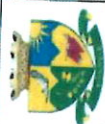
PERFORMANCE PLAN

ACTING SENIOR MANAGER: CORPORATE SERVICES

MASIPA M.H

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ANNEXURE A - PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

ACTING SENIOR MANAGER : CORPORATE SERVICES :MASIPA M.H

KPA2 :MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Project	Objectives	Key No. KP1	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Skills development	To address the retention of skilled personnel	1	Retention and succession plan developed	1st Draft of Retention strategy	Plan approved by the council	100% implementation of the plan	100% implementation of the plan	Approved plan	1
	To address skills gaps	2	% of employees trained	Quarterly Training report	Quarterly Training report	Quarterly Training report	Work Skills Development Plan	Report	3
Employee wellness	To promote Employee Wellness and manage injuries on duty (IOD)	3	Number Medical Surveillance and wellness campaigns conducted and 2 awareness campaigns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	Attendance Registers and Employee Wellness Programme	2
Occupational Health and safety	To promote safety in the work place	4	Conducive and safe working Environment	Risk analysis	Plan approved by the Council	100% compliance with the plan	100% compliance with the plan	Approved Plan	2
conditions of Services	To regulate working conditions		Contracts of Employment	All Employees signed contract of employment	Implementation for newly appointed employees in case of resignations	Implementation for newly appointed employees in case of resignations	Implementation for newly appointed employees in case of resignations	Signed contracts	2
Employment Equity	To address imbalances in the working place	5	% of designated group appointed	100% compliance with Employment Equity Plan	100% compliance	100% compliance	100% compliance	Reports on approved Employment Equity plan	2
	To comply with Employment Equity Act	6	Employment Equity Report	1 meeting and quarterly reports and targets	1 meeting	1 meeting and quarterly reports and targets	1 meeting and quarterly reports and targets	Reports and attendance Registers	1
Labour relations	To maintain good working relationship between Employees and Employer	7	100% of grievances resolved within 14 working days	100% of cases processed	100% of cases processed	100% of cases processed	100% of cases processed	Report	2
IT Software and Licensing	To secure and access software	8	All software runs smoothly	100% software running	100% software running	100% software running	100% software running	Report	0.5
Office equipment	To procure Office Equipments	9	Availability of Equipments	Report of all shortage and old Equipments	40% purchased	30%	30%	Report	2
IT backup system & maintenance	Renewal of backup system	10	Availability of IT Backup system & maintenance	100% running backup system	100% running backup system	100% running backup system	100% running backup system	Report	2
vehicle purchase	To purchase vehicles	11	Availability of vehicles	N/A	N/A	N/A	N/A	Report	2
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	12	No of Departmental Managers with signed performance plans	9	N/A	N/A	N/A	Signed performance plans	2
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		Number of individual performance assessments conducted on all MMs Office Divisional Managers	4	1	1	1	1	1	1	1	Assessment Reports	2
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KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Project	Objectives	KPIs (KPI)	Annual Target	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Evidence	Weight
Council Support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councillors and Traditional Leaders	15 Number of Council meetings coordinated and supported	4	1	1	1	1	1	1	1	Reports, Attendance Registers and Minutes	4
		16 Number of public committee meetings coordinated and supported	12	3	3	3	3	3	3	3	Minutes	3
		17 Number of Executive Committee meetings Coordinated and Supported	12	3	3	3	3	3	3	3	Reports, Attendance Registers and Minutes	3
Public Participation	To engage in programmes that foster participation, interaction and partnership	18 Number of ward public participation programmes held	4	3	3	3	3	3	3	3	Reports Attendance Registers	4
		19 Number of Ward Committee Meetings Coordinated and Supported	6	2	2	2	2	2	2	N/A	Reports, Attendance Registers and Minutes	3

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Community participation	To improve and encourage participation of stakeholders and communities in the municipal affairs.	84	To hold Ward public meetings in all the 21 wards (Report back meetings)	To hold Ward public meeting in all the 21 wards (Report back meetings)	To hold Ward public meeting in all the 21 wards (Report back meetings)	Attendance Registers	2
Newsletter	21 To produce quarterly municipal newsletter	4	1	1	1	Newsletters	0.5
Publicity and branding	22 To create a positive publicity for Bouberg Municipality	12	3	3	3	Reports	2
Ward committee conference	23 To enable all ward committees to have platform to share ideas on service delivery	1	N/A	N/A	N/A	Attendance Registers	4
Cost of pocket expenses	24 To comply with guidelines on allocation of out pocket expenses for ward committees.	12	Submission of reports and attendance to meetings.	Submission of reports and attendance to meetings.	Submission of reports and attendance to meetings.	Reports	2
Ward committee support	25 To provide administrative support to ward committees	6	Hold by monthly	Hold by monthly	Hold by monthly	Attendance registers and Minutes	3
Vetting	26 To prevent corruption and fraud	200 Employees	50	50	50	Reports	2
Communication Management	27 To provide communication support services, public launch, marketing management	1	Revised communication and corporate branding strategy	N/A	N/A	Approved Corporate Branding Strategy	2
	28 % of corporate profiling on radios and magazines	100%	100%	100%	100%	Reports	2
	29 Customer Care unit establishment	Functional customer care unit	Implementation	Implementation	Implementation	Report	3
	30 % of interview broadcaster and printed	100%	100%	100%	100%	Report	1
	31 Number of media statements issued	4	1	1	1	Compliance Monitors	1
	32 Number of media articles written	24	6	6	6	Compliance Monitors	1
	33 Number of newsletters printed	4 publications	1	1	1	Newsletters	4
	34 Number of agendas and calendars provided	420	420	N/A	N/A	Report	2
	35 % of request for brochures, videos and other publications produced and printed	100%	100%	100%	100%	Reports	2

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36	Programs conceptualized and published	100%	100%	100%	100%	100%	100%	Compliance Monitors	2
37	Coordinated and video produced	Development of a corporate video	Finalize terms of reference appointment of service provider	Corporate video finalized	Distribution	Distribution	100%	Reports	1
38	Number of stakeholders meeting coordinated	12	3	3	3	3	3	Attendance Registers	1
39	Number of information sharing sessions coordinated	20	5	5	5	5	5	Attendance Registers	2

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Bloubaerg Municipality

PURPOSE OF THE POSITION - ACTING SENIOR MANAGER: CORPORATE SERVICES MASIPA MH

VISION

A Municipality that turns prevailing challenges into opportunities for growth and development through optimal utilisation of available resources

MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

Purpose of the Position	
The Acting Senior Manager: Corporate Services	
1. Management of Human Resource; Information Technology; Communication; Council Support and Public Participation and Auxiliary Services	
2. Develop and implement the Departmental Service Delivery and Budget Implementation Plan	
3. Ensure development of appropriate strategies; policies and plans for the department	
4. Ensure compliance with legislation relating to Corporate Services	

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Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshoping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer / superior

On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.

Signed and accepted by the Supervisor on behalf of Council:


DATE: 28/06/2013

Undertaking of the employee

I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan.

Signed and accepted by the Employee:


DATE: 28/06/2013