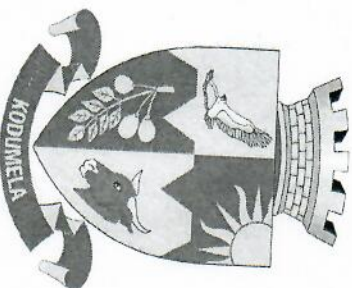


Revised Performance Plan Corporate Services SDBIP 2019/20

Blouberg Municipality



VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization 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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MfMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. APPROVAL OF PERFORMANCE PLAN 2019/20 FOR DIRECTOR CORPORATE SERVICES

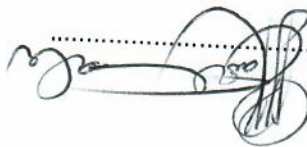
The 2019/20 Performance plan for Director Corporate Services has been duly signed and approved both the Director Corporate Services and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

Director Community services

Ramothwala R

Date: 05/03/2020



Municipal Manager of Blouberg Local Municipality: Mchaba M

Machaba Junias

Date: 05-03-2020

Witness 1:



Witness 2:



Date: 05/03/2020

05/03/2020

Date: 05/03/2020

05/03/2020

6. QUARTERLY PROJECTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

6.1. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KPA	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 24	Human Resource Development	Development and submission of WSP and ATR LGSeta	To address skills gaps	BLM	Number WSP developed and ATR compiled and submitted by the end of April 2020	WSP and ATR 2018/19 develop and compiled	One WSP one ATR developed, compiled, and submitted to LGSETA by 30 th April 2020	N/A	Development of draft WSP	N/A	Submission of WSP and ATR to LGSETA.	OPEX	Acknowledgment letter from LGSETA	Corporate Services
MTOD 25	Training of Councilors and employees	Distribution of Skills Audit Form to employees for completion, Consolidate the form and	To improve the capacity of the employees	BLM	Number of employees trained by June 2020	15 employees trained	37 Councilors and 09 employees trained by June 2020	N/A	5 employees	37 councilors and 4 Employees	N/A	R 100 000.00	Names of beneficiary and training programmes	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBIL ITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		submit to training committee, Training committee approve , submit to MM for signing off and submit to LGSETA												
MTOD 26	Learner ship/ Internshi p program mes	Applications for learnership program from SETAS	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learner ships and internships programmes by June 2020	20 learners assisted in 2018/19	20 Learners Recruited for learner ship programme by June 2020	N/A	N/A	20 learner s recruit er for learner ship progra mme	N/A	OPEX	Names of beneficiaries on learnership programme	Corpor ate Servic es

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 27	Purchase of furniture	Development of specifications and appointment of the service provider	To purchase furniture for the offices	BLM	% budget spent on purchase of furniture by June 2020	100% spending on furniture budget by 2018/19	100% Budget spend on purchase of furniture by June 2020	Identification of needs	Supply chain processes	Appointment of service provider and delivery	N/A	R 100 000	Proof of purchase Section 71 report	Corporate Services
MTOD 28	Registration and licensing of vehicles	Registration and licensing of vehicles	To keep vehicle road worthy.	BLM	Percent Registration and licensing of vehicles by June 2020	Service records and certificate of registration	100 % Registration and licensing of vehicles by June 2020	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliation report	R79 500	Service report, registrations certificate and delivery report.	Corporate Services

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								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 29	Maintenance of Fleet and plant	Routine assessment and repairs of fleet and plant	To keep vehicles and plant in working condition	BLM	Percent maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant by June 2019	100% maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant	100% maintenance of fleet and plant	100% maintenance of fleet and plant	100% maintenance of fleet and plant	R 1200 000	Maintenance reports	Corporate Services
MTOD 30	Maintenance of office equipment	Assessment and routine maintenance of office equipment	To keep Office equipment in good working condition	BLM	Number office equipment maintained and operational by June 2020	Maintenance plan	04 quarterly office equipment maintenance report generated by June 2020	01 equipment maintenance report	01 equipment maintenance report	01 equipment maintenance report	01 equipment maintenance report	R 100 000	Service reports, invoices, and payments made.	Corporate Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 31	Employee Wellness	Organize and present Employee Assistance campaigns to all staff members	To promote Employee Wellness, sports and manage injuries on duty (IOD)	BLM	Number of Medical Surveillance, and wellness campaigns by June 2020	Two medical surveillance and campaigns activities by June 2019	1 medical surveillance and 1 campaigns by June 2020	N/A	1 Medical Surveillance	N/A	1 Awareness campaigns	R 13,085.00	Invitation/Notes Attendance register	Corporate Services
MTOD 32	Development review of Policies	Review and development of policies	To ensure availability of updated policies	BLM	Number HR policies reviewed and approved by Council by June 2020	Policies reviewed annually by June 2019	25 HR policies reviewed and approved by Council by June 2020	Workshop concept document	Workshop on approved policies	Consultation on draft policies	Approved policies and resolutions	OPEX	List of approved policies and Council resolution	Corporate Services

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 33	Records Management	Safety keeping of records for future reference	Ensure proper records management	BLM	Number File plan developed and approved by June 2020	Draft file plan developed by June 2019	One File plan developed and approved by June 2020	N/A	Awareness of records management procedures	Awareness of records management procedures	One file plan developed	OPEX	File plan and Council Resolution	Corporate Services
MTOD 34	Employment Equity	Affirmative action	To ensure the implementation of employment equity	BLM	Number EE reports compiled and submitted by June 2020	EE reports compiled and submitted by June 2019	One EE report compiled and submitted to Dept of Labour by June 2020	N/A	One EE report compiled and submitted to Dept of Labour by June 2020	N/A	N/A	OPEX	Acknowledgment letter from DOL	Corporate Services

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									Labour					
MTOD 35	Labour Relations	Coordination of Local Labour forum meetings	Ensure regular sittings of LLF to strengthen labour relations	BLM	Number of LLF Meetings held by June 2020	4 LLF Meetings held by June 2019	4 LLF meetings held by June 2020	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	OPEX	Report and Attendance Registers	Corporate Services
MTOD 36	OHS Inspection	Compilation of quarterly reports and payment of COIDA	To ensure compliance with OHS regulation	BLM	Percent compliant with Health and safety regulations by June 2020	100 % compliance with Health and safety regulations by June 2019	100 % compliance with Health and safety regulations by June 2020	100% quarterly report and 100% payment of COIDA	100% quarterly report	100% quarterly report	100% quarterly report	500 000	Letter of Good standing	Corporate Services
MTOD 37	Uniform and protective clothing	Purchasing uniform and protective clothing	To ensure health and safety of employees	BLM	Percent provision of uniform and protective	100 % provision of uniform and protective	100 % provision of uniform and protective	Data base of employee sizes	100 % completion of	100 % Purchase and delivery and	N/A	700 000	Recipient register	Corporate service

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PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
					clothing by June 2020	clothing by June 2019	clothing by June 2020	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									Supply chain processes	handling out				
MTOD 38	Fire extinguishers	Servicing fire extinguisher	To ensure compliance with OHS regulations	BLM	Number of fire extinguishers serviced by June 2020	46 fire extinguishers serviced by June 2019	46 fire extinguishers serviced by June 2020	N/A	46 fire extinguishers serviced	N/A	N/A	50 000	Service certificate	Corporate Services
MTOD 39	Clocking system	Installation of clocking system	To ensure manage attendance register of employees	BLM	Number clocking system installed by June 2020	New Indicator	One clocking system installed	Development of specifications and appointment of services provider	One clocking system installed	N/A	N/A	264 000	Electronic records retrieved	Corporate services

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS														
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					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)						
MTOD 40	Ethics and Disciplinary Committee	Coordination of meetings	Ensure compliance with code of conduct by Councilors	BLM	Number of Ethics and Disciplinary committee meetings held per quarter by June 2020	3 ethics and disciplinary committee meetings held by June 2019	2 Ethics and Disciplinary committee meetings held by June 2020	N/A	1 Ethics and Disciplinary committee meeting	N/A	1 Ethics and Disciplinary committee meeting	OPEX	Minutes and registers	Corporate Services
MTOD 41	HR committees	Coordination of EE, OHS and Training committee meetings.	To harmonize working environment and ensure compliance with labour regulations	BLM	Number of EE, OHS and Training committee meetings held per committee by June 2020	4 meetings of EE, 4 OHS and 4 Training committee meetings held	4 meetings of EE, 4 OHS and 4 Training committee meetings held by June 2020	1 meeting per committee and Training committee meetings	1 meeting per committee and Training committee meetings	1 meeting per committee and Training committee meetings	1 meeting per committee and Training committee meetings	OPEX	Notice, minutes and Attendance Registers	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 42	IT Management	IT Backup Systems	Renewal of backup system	BLM	Number of IT backup system report produced by June 2020	New indicator	12 IT backup system reports by June 2020	3 back-up system reports	3 back-up system reports	3 back-up system reports	3 back-up system reports	R300,000	IT Backup System Quarterly reports	Corporate Services
MTOD 43	Computer Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councillors	BLM	Number of Computers purchased June 2020	Computers purchased during 2018/19	15 Laptops purchased by June 2020	Drafting of specifications, Advertise appointment, appointments and	15 Laptops purchased	N/A	N/A	R300 000	Specification POP	Corporate Services department

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS															
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
								delivery of laptops							
MTOD 44	IT infrastructure Acquisition	Purchase of IT infrastructure	Ensure that the IT system of the institution is efficient and operational.	BLM	Percent installation of Switch cabinets, Switches and Cat 6 cabling purchased and installed by June 2020	New Indicator	100 % Installation of Switch cabinets, Switches and Cat 6 cabling by June 2020	100 % Installation of Switch cabinets, Switches and Cat 6 cabling	100 % Installation of Switch cabinets, Server peripherals	N/A	N/A	R 150 000	Specifications	Corporate Services department	
MTOD 45	Installation of Software	Purchase, renewal and installations	Ensure availability of renewed soft wares	BLM	Number of Soft wares installed by June 2020	Two soft wares installed by 2018/19	Two Soft wares installed by June 2020	Backup software renewal, advert, payment and installation	Antivirus renewal, advert, payment	MS Office renewal, advert, payment and	N/A	R 500 000	Specification POP	Corporate Services department	

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									and installation	installation				
MTOD 46	Network installation	Networking and cabling	Improvement of municipal uptime	BLM	Percent networking installation done by June 2020	New Indicator	100 % Networking installation done by June 2020	Specification, advertisement and appointment of services provider	Conversion of traffic station to Micro wave	N/A	N/A	R 170 000	Specification POP	Corporate Services department

6.2. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE CE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 38	Skills levy refund	Submission of skills development refunds	To promote sustainable skills development	BLM	R amount revenue raised through skills development refund by June 2020	New indicator	R 106 000 revenue raised through skills development refund by June 2020	N/A	N/A	N/A	R 106 collected	OPEX	Report on skills levy refund	Corporate Services

6.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGE T	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 24	Community Participation	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities in the municipal affairs.	BLM	Number of ward public meetings held for all 22 wards by June 2020	Schedule of meetings	88 ward public meetings held for all 22 wards by June 2020	To hold Ward public meeting in all the 22 wards (Report back meetings)	To hold Ward public meeting in all the 22 wards (Report back meetings).	To hold Ward public meeting in all the 22 wards (Report back meetings).	To hold Ward public meeting in all the 22 wards (Report back meetings)	R 1 000 000	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 27	Out of Pockets Expenses for Ward committees	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	BLM	Number of ward committee members paid stipend monthly by June 2020	220 ward committee members paid stipend	220 ward committees members paid stipend monthly by June 2020	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	R4,240,000,00	Proof of payment/ payment roll for Ward Committees	Corporate Services
GGPP 28	Mayoral Public Participation program	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Number Mayoral public participation conducted by June 2020	4 Mayoral Public participation programmes	4 Mayoral public participation programmes conducted by June 2020	1 Mayor public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	OPEX	Notice of public participation, Reports and Attendance register	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
GGPP 29	MPAC Programme	Develop, issue and distribute schedule of meetings to members and stakeholders	To build accountable and transparent governance structures responsive to the need of the community	BLM	Number of oversight meetings coordinated by June 2020	Approved Schedule of meetings	4 Oversight meetings coordinated and held by June 2020	Draft scheduled use of meetings	Council resolution on the approval of meetings	4 Oversight meetings coordinated and held.	N/A	R 500 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services
GGPP 30	Mayors Bursary Fund	Compilation of quarterly reports on bursary	To provide financial assistance to needy community members and compile quarterly reports	BLM	Number of quarterly bursary reports compiled by June 2020	Three students awarded	Four quarterly bursary reports compiled by June 2020	Quarterly bursary report compiled	Quarterly bursary report compiled	Quarterly bursary report compiled	Quarterly bursary report compiled	R 100 000.00	Bursary advert Signed contract and award letters	Corporate Services

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PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGE T	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 31	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 through coordination of strategic meetings and forum.	BLM	Number of Council meetings coordinated and supported by June 2020	Approved schedule of meetings/ Council Calendar	Five (6) Ordinary Council meetings coordinated and supported by June 2020	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinated and supported	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

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OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 32	In- house Training workshop of councillors	Train councillors on council policies and other related matters	To capacitate the councillors.	BLM	Number of in-house training workshop for councillors by June 2020	In house training conducted for councillors in the previous council term	Two (2) in house training workshop for all councillors conducted by June 2020	SCM processes (Specifications on procurement of Catering and equipment)	1 in-house training workshop on council policies and other related matters	SCM processes (Specification and procurement of Catering and equipment)	1 in-house training workshop on council policies and other related matters	R 300 000	Report on in house training of councillors, attendance register.	Corporate service

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	T		
GGPP 33	Portfolio Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To allow the portfolio committee members to deal with departmental issues.	BLM	Number of portfolio committee meetings coordinated and supported by June 2020	Council Calendar	11 portfolio committee meetings coordinated and supported by June 2020	3 portfolio committee meetings	2 portfolio committee meetings	3 portfolio committee meetings	3 portfolio committee meetings	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
GGPP 34	Executive Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of	To enable Executive committee to identify issues for council decisions.	BLM	Number of Executive Committee meetings Coordinated and Supported by June 2020	Meetings of EXCO held during 2017/18	11 executive Committee meetings coordinated and supported by June 2020	3 executive Committee meetings	2 executive Committee meetings	3 executive Committee meetings	3 executive Committee meetings	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		documentation with invitation for a meeting, distribution, reminders and meeting												
GGPP 35	Petitions and Public Participation Committee meetings	Coordination of Petitions and Public Participation Committee meetings	Ensure regular sitting of Petitions and Public Participation Committee	BLM	Number of Petitions and Public Participation Committee meetings coordinated and supported by June 2020		4 Petitions and Public Participation Committee meetings coordinated and supported by June 2020	1 Petitions and Public Participation Committee meetings	1 Petitions and Public Participation Committee meetings	1 Petitions and Public Participation Committee meetings	1 Petitions and Public Participation Committee meetings	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate service

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	T		
GGPP 36	Ward Committee Conference	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered	To engage on the issues raised by ward committees and to give feedback on the previous conference.	BLM	Number of Ward Committee conference held June 2020	Corporate calendar	1 Annual ward committees conference coordinated and held by June 2020	1 Annual ward committees conference coordinated and held by June 2020	N/A	N/A	N/A	R 1 600 000	Agenda, conference report and conference declaration, attendance register	Corporate service

7. CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCIES(CMC)				
COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	4	5
Programme and Project Management	X	5	4	5
Financial Management(compulsory)	X	10	4	5
Change Management	X	10	4	5
Knowledge Management	X	10	4	5
Service Delivery Innovation				
Problem Solving and Analysis	X	10	4	5
People and Diversity Management	X	10	4	5
Client Orientation and Customer Focus(compulsory)	X	5	4	5
Communication	X	10	4	5
Accountability and Ethical Conduct	X	10	4	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		