# Revised Performance Plan Corporate Services SDBIP 2019/20

### Blouberg Municipality



NOISIA

NOISSIM

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

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



### TABLE OF CONTENTS

	CONTENT/S	tem No
PAGE/S	TABLE OF ACRONYMS AND APPRECAMENT	
03	TABLE OF ACRONYMS AND ABBREVIATIONS	2.
<b>Þ</b> 0	APPROVAL OF THE PERFORMANCE PLAN 2019/20 FOR	
	INTRODUCTION	3.
90	INDIVIDUAL PERFORMANCE ASSESSMENTS	4.
90	NALINENDMENTS TO THE PERFORMANCE PLAN	. <u>5</u>
90	PERFORMANCE PLAN IN TERMS OF SDBIP 2019/20	.9
72-20	COBE MANAGERIAL CONDETENDED	.7
78	CORE MANAGERIAL COMPETENCIES	

### 1. TABLE OF ACRONYMS AND ABBREVIATIONS

	Morkplace Skills Plan
dsw	Ward AIDS Council
WAC	To be Confirmed
TBC	Spatial Planning and Environment
SPE	DISTAINED IN THE PLANT
98	Service Delivery and Budget Implementation Plan
SDBIP	Social and Labour Plan
SLP	Supply Chain Management
SCM	Roads and Storm Water division
R&S	Registering Authority
AA	Project Management Unit
PMS NM9	Performance Management System
Alq	Project Implementing Agent
	Operational Expenditure
N/A X340	Not applicable
	Municipal Mide
MM	iviunicipal Transformation and Organisational Development
WEIG	Municipal Systems Improvement Grant
SATM	Municipal Turn Around Strategy
DA9M	Municipal Public Account Committee
MM	Municipal Manager
MIG	Municipal Infrastructure Grant
AMAM	Municipal Finance Management Act. No. 56 of 2003
MSCOA	Municipal Standard Chart of Accounts
LED	Local Economic Development
TSNI	lsnoitutitanl
IGR	Infergovernmental Relation
IDP	Integrated Development Plan
TSAH	AT bns ITS 201A bnA VIH
GP	General Plan
4455	Good Governance and Public Participation
EV	Financial Year
FVM	Financial Viability and Management
LBW	Free Basic Water
EPWP	Expanded Public Works Programme
EMP	Environmental Management Plan
EDP	Economic Development & Planning Department
Dons	Department of Human Settlement
DOE	Department of Energy
- AMO	Disaster Management Plan
CMP	Community Works Programme
CDW	Capricorn District Municipality
ВГМ	Blouberg Local Municipality
BSID	Basic Services and Infrastructure Development
BZB	Back to Basics
ATA 909	hoqaA gninis1T IsunnA
ĐA GTA	Auditor-General

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

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

Director Community services.

Signed by:

Machaba Junias Municipal Manager of Blouberg Local Municipality: ..

Date: 05 - 03 - 2-20

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

## 6.1. KEY PERFROMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA	NDP	OUTCOME 9		SDBIP KPI No	MTOD 24	25
		OME 9		PROJECT	Human Resource Developm ent	Training of Councillo rs and employee s
INSTITUTIO	BUILDING A	ADMINISTR,	PROJECT DETAILS	PROJECT DESCRIPTION	Development and submission of WSP and ATR LGSeta	Distribution of Skills Audit Form to employees for completion, Consolidate the form and
NAL TRANSFOR	BUILDING A CAPABLE AND DEVELOPMENTAL STATE	ADMINISTRATIVE AND FINANCIAL CAPABILITY	ETAILS	STRATEGIC OBJECTIVE	To address skills gaps	To improve the capacity of the employees
MATION AND	DEVELOPME	NCIAL CAPAB		LOCATION	BLM	BLM
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	NTAL STATE	BILITY	KEY PERFORMANCE	INDICATOR	Number WSP developed and ATR compiled and submitted by the end of April 2020	Number of employees trained by June 2020
AL DEVELOPME			2018/19 BASELINE/	STATUS QUO	WSP and ATR 2018/19 develop and compiled	15 employees trained
			2019/20 ANNUAL	TARGET/ PERFORMAN CE INDICATOR	One WSP one ATR developed, compiled, and submitted to LGSETA by 30th April 2020	37 Councillors and 09 employees trained by June 2020
ONAL DEVELOPMENT			QUA	Q1 (Jul-Sep)	N/A	N/A
CIVAL			RTERLY	Dec.)	Devel opme nt of draft WSP	5 emplo yees
JEVELO			QUARTERLY PROJECTIONS	Q3 (Jan- Mar)	N/A	37 council lors and 4 Emplo yees
MENT			SNOI	Q4 (Apr-	Subm ission of WSP and ATR to LGSE	N/A
			BUDGET		OPEX	R 100 000.00
			PORTFOLIO	EVIDENCE	Acknowledg ement letter from LGSETA	Names of beneficiary and training programmes
			RESPO	NSIBILI TY	Corpor ate Servic es	Corpor ate Servic es

CAPABLE AND DEVELOPMENTAL STATE  TAILS  STRATEGIC LOCATION  OBJECTIVE  NAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  KEY 2018/19 2019/20 BASELINE/ TARGET/ TARGET/ PERFORMANCE STATUS QUO PERFORMAN Q1 CE (Jui-S)  INDICATOR	CAPABLE AND DEVELOPMENTAL STATE  TAILS  STRATEGIC LOCATION  OBJECTIVE  NAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  KEY 2018/19 2019/20 ANNUAL TARGET/ TARGET/ PERFORMANCE STATUS QUO  OBJECTIVE  NDICATOR  NDICATOR  NDICATOR  INDICATOR  INDICATOR	submit to training committee, Training committee approve, submit to MM for signing off and submit to LGSETA	B	PROJECT DETAILS  SDBIP PROJECT PROJECT ST	OUTCOME 9 ADMINISTRA	NDP BUILDING A	KPA INSTITUTION
OR 2018/19 BASELINE/ STATUS QUO PERFORMAN CE INDICATOR  IONAL DEVELOPMENT 2019/20 ANNUAL TARGET/ PERFORMAN Q1 GE (Jul-S	OR 2018/19 BASELINE/ STATUS QUO PERFORMAN CE INDICATOR  IONAL DEVELOPMENT 2019/20 ANNUAL TARGET/ PERFORMAN Q1 GE (Jul-S			ETAILS	ATIVE AND FINANC	CAPABLE AND DE	NAL TRANSFORM
OR 2018/19 BASELINE/ STATUS QUO PERFORMAN CE INDICATOR  IONAL DEVELOPMENT 2019/20 ANNUAL TARGET/ PERFORMAN Q1 GE (Jul-S	OR 2018/19 BASELINE/ STATUS QUO PERFORMAN CE INDICATOR  IONAL DEVELOPMENT 2019/20 ANNUAL TARGET/ PERFORMAN Q1 GE (Jul-S		LOCATION		CAPABILI	VELOPMENT	ATION AND O
2019/20 ANNUAL TARGET/ PERFORMAN Q1 CE INDICATOR	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR (Jul-S			KEY PERFORMANCE INDICATOR	П	AL STATE	RGANISATION
2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR (Jul-S	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR (Jul-S						AL DEVELOPME
Q1 Q1-S	Q1 (Jul-S		PERFORMAN CE INDICATOR	-			TNT
RTERLY   Q2 (Oct. Dec)	RTERLY PROJECTIO  Q2 Q3 (Oct- Dec) Mar)						
	PROJECTIO  Q3 ( Jan- Mar)		Q2 (Oct- Dec)	RTERLY			
OA (Apr. Jun)				BUDGET			
un)	BUDGET	Names of beneficiaries	LAIDLINGE	PORTFOLIO OF EVIDENCE			
BUDGET un)		Corpor ate Servic es		RESPO			

NDP OUTCOME 9	BUILDING A (	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY	DEVELOPMEN	BUILDING A CAPABLE AND DEVELOPMENTAL STATE  ADMINISTRATIVE AND FINANCIAL CAPABILITY	רטראררטן ואורו								
	PROJECT DETAILS	TAILS		KEY PERFORMANCE	2018/19 BASELINE/	2019/20 ANNUAL	QUAR	TERLY	QUARTERLY PROJECTIONS	SNC	BUDGET	PORTFOLIO	RESPO
SDBIP PROJECT KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	NOICALOR	STATUS QUO	PERFORMAN CE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)		EVIDENCE	7
MTOD Purchase 27 of	Ф	To purchase furniture for	BLM	% budget spent on purchase of	100% spending on	100% Budget spend on	Identificati on of	Suppl	Appoin	N/A	R 100 000	Proof of	Corpor
		are offices		June 2020	budget by 2018/19	purchase of furniture by June 2020	needs	chain proce sses	of service provide			Section 71 report	Servic
	provider								r and deliver			Delivery note	
MTOD Registratio		To keep	BLM	Percent	Service	100 %	100 %	100	100 %	100	R79 500	Service	Cornor
	of vehicles	worthy.		Registration and	records and	Registration	Registratio	. %	Registr	%		report,	ate
of vehicles	Ö		V432	vehicles by	registration	of vehicles by	licensing	tration	and	tration		registrations	Servic
				June 2020		June 2020	of fleet	and	licensi	and		and delivery	
							and	licensi	ng of	licensi		героп.	
							reconciliati	ng of	fleet	ng of		•	
							on report	fleet	and	fleet			
								and	reconci	and			
								recon	liation	recon			
								21121	2001	Ciliptio			

NDP	BUILDING A	BUILDING A CAPABLE AND DEVELOPMENTAL STATE	DEVELOPMEN	BUILDING A CAPABLE AND DEVELOPMENTAL STATE	יי טר אבר טר אום							
OUTCOME 9	ADMINISTR	ADMINISTRATIVE AND FINANCIAL CAPABILITY	NCIAL CAPABI	LITY								C SIN
	PROJECT DETAILS	ETAILS		KEY PERFORMANCE		2019/20 ANNUAL	QUAF	TERLY F	QUARTERLY PROJECTIONS	SNC	BUDGET	
SDBIP PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	INDICATOR	STATUS QUO	TARGET/ PERFORMAN CE	Q1 (Jul-Sep)	0 2	( a	2		
	DESCRIPTION OF THE PROPERTY OF					CEINDICATOR	(Jul-Sep)	(Oct-	(Jan- Mar)	Jun)		
MTOD Maintena		Tologo	2					n report		n report		
	assessment and repairs of fleet and plant	vehicles and plant in working condition	0 S	Percent maintenance of fleet and plant by June 2020	maintenance maintenance of fleet and plant by June 2019	100% maintenance of fleet and plant by June 2020	100% maintenan ce of fleet and plant	100% maint enanc e of fleet and plant	100% mainte nance of fleet and plant	100% maint enanc e of fleet and plant	R 1200 000	
MICO Maintenan 30 ce office equipment	Assessm ent and troutine maintena nce of office	To keep Office equipmen t in good working condition	BLM	Number office equipment maintained and operational by June 2020	Maintenance plan	04 quarterly office equipment maintenance report generated by	01 equipment maintenan ce report	01 equip ment maint enanc e	01 equipm ent mainte nance report	01 equip ment maint enanc	R 100 000	577

NDP	BUILDING A	BUILDING A CAPABLE AND DEVELOPMENTAL STATE	EVELOPMEN	ITAL STATE								
OUTCOME 9	ADMINISTR	ADMINISTRATIVE AND FINANCIAL CAPABILITY	ICIAL CAPABI	ILITY								
	PROJECT DETAILS	ETAILS		PERFORMANCE	2018/19 BASELINE/	2019/20 ANNUAL	QUAF	TERLYF	QUARTERLY PROJECTIONS	SNC	BUDGET	PORTFOLIO
SDBIP PROJECT KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	NOCALOX	STATUS QUO	PERFORMAN CE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)		EVIDENCE
MTOD Employee  Wellness	yee Organize and present Employee Assistance campaigns to all staff members	To promote Employee Wellness, sports and manage Injuries on duty (IOD)	8LM	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 Medic al Surve illanc e	NA	1 Awar eness camp aigns	R 13,085.00	Invitation/No tices Attendance register
MTOD Developm ent review of Policies	pm 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	Work shop on appro ved polici es	Consul tation on draft policie s	Appro ved polici es and resolu tions	OPEX	List of approved policies and Council resolution

KPA	NDP	OUTCOME 9		SDBIP PROJECT KPI No		-	MIOD Records		OD	0	0			7	70D E		3 3 OD	70D E E	70D 3	70D
INSTITUTIO	BUILDING A	ADMINISTR	PROJECT DETAILS	T PROJECT DESCRIPTION	DESCRIPTION		records for	reference	icicialica	CCCCCC	Control	or o			0 7					
NAL TRANSFOR	BUILDING A CAPABLE AND DEVELOPMENTAL STATE	ADMINISTRATIVE AND FINANCIAL CAPABILITY	ETAILS			Ensure	records							1	To ensure the Implementatio	To ensure the Implementatio n of employment	To ensure the Implementatio n of employment equity	To ensure the Implementatio n of employment equity	To ensure the Implementatio n of employment equity	To ensure the Implementatio n of employment equity
MATION AND	DEVELOPMEN	NCIAL CAPAB		LOCATION		BLM									BLM					
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	NTAL STATE	ILITY	KEY	INDICATOR	41)	Number File	plan developed and approved							Number EE reports	cumplied and	submitted by	June 2020	June 2020	June 2020	June 2020
AL DEVELOPME			2018/19 BASELINE/	S		Draft file plan	developed by June 2019							EE reports compiled and	Submitted by June 2019					
N			2019/20 ANNI IAI	TARGET/ PERFORMAN	CE INDICATOR	O D D D D D D D D D D D D D D D D D D D	developed and approved	by June 2020						One EE	compiled and submitted to	Dept of	Labour by	June 2020		
			QUAR	오	Q1 (Jul-Sep)	NIA	187							N/A						
			TERLY	8	Q2 (Oct- Dec)		eness	recor	ds	Geme	nt genic	proce	dures	One	report	led	and	2	SUDIN	tted to
			QUARTERLY PROJECTIONS	ස	Q3 (Jan- Mar)		ness of	S	manag	allelle	ures			N/A						
			SNO	04	Q4 (Apr- Jun)		file	devel	oped			Wilson -		N/A						
			BUDGET				OPEX							OPEX						
			PORTFOLIO	OF EVIDENCE	LAGE		File plan and Council							Acknowledg ement letter	from DoL					
			RESPO	NSIBILI			Corpor	es co						Corpor	Servic	es				

NDP KPA		BUILDING A (	INSTITUTIONAL TRANSFORMATION AND ORGANISAT BUILDING A CAPABLE AND DEVELOPMENTAL STATE	NATION AND	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE	L DEVELOPMEN								
OUTCOME 9	OME 9	ADMINISTRA	ADMINISTRATIVE AND FINANCIAL CAPABILITY	CIAL CAPAB	ILITY									
		PROJECT DETAILS	TAILS		PERFORMANCE	2018/19 BASELINE/	2019/20 ANNUAL	QUAR	TERLY P	QUARTERLY PROJECTIONS	SNC	BUDGET	PORTFOLIO OF	RESPO
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	INDICAL CA	31A103 Q00	PERFORMAN CE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 Jun)		EVIDENCE	7
									Labou					
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 Meeti ng	1 LLF Meetin 9	1 LLF Meeti	OPEX	Report and Attendance Registers	Corpor ate Servic es
MTOD 36	OHS Inspectio n	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% quart erly report	100% quarter ly report	100% quart erly report	500 000	Letter of Good standing	Corpor ate Servic es
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 % compl etion of	100 % Purcha se and deliver y and	N/A	700 000	Recipient register	Corpor ate service

NDP OUTCOME 9	9	BUILDING A ADMINISTRA	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY	DEVELOPMEN  NCIAL CAPAB	BUILDING A CAPABLE AND DEVELOPMENTAL STATE  ADMINISTRATIVE AND FINANCIAL CAPABILITY	'L DEVELOPME!	TV							
		PROJECT DETAILS	TAILS		KEY PERFORMANCE	2018/19 BASELINE/	2019/20 ANNUAL	QUAR	TERLY P	QUARTERLY PROJECTIONS	SNC	BUDGET	PORTFOLIO	RESPO
SDBIP PR	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	NUICATOR	STATUS QUO	TARGET/ PERFORMAN CE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 Jun)		EVIDENCE	TY NO BE
					clothing by line	olothia I								
					2020	June 2019	June 2020		y chain	handin g out	(44			
MTOD		0	1						sses	ge (21 - 37.				
	extinguis	extinguisher	compliance	BLM	Number of fire extinguishers	46 fire	46 fire	N/A	46 fire	N/A	N/A	50 000	Service	Corpor
hers	G		with OHS regulations		serviced by June 2020	serviced by June 2019	serviced by June 2020		exting uisher				certificate	ate Servic
									servic					es
MTOD	, Lina	lpotollotion of	1						es					
(	system	clocking	manage	BLM	Number	New Indicator	One clocking	Developm	One	N/A	N/A	264 000	Electronic	Corpor
39		system	attendance		installed by		system	ent of	clocki				records	ate
		o) occili	accident of		installed by		installed	specificati	ng				retrieved	convi
			employoos		June 2020			ons and	syste				Caro	S NICE
	e de la		employees					ъ —	3 .					U
									install					
								ces	ed					
								provider						

NDP OUTCOME 9	BUILDING A ADMINISTRA	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY	DEVELOPMEN	BUILDING A CAPABLE AND DEVELOPMENTAL STATE  ADMINISTRATIVE AND FINANCIAL CAPABILITY								
	PROJECT DETAILS	TAILS		KEY	2018/19 BASELINE/	2019/20 ANNIIAI	QUAR	TERLYF	QUARTERLY PROJECTIONS	SN	BUDGET	Control of the last
SDBIP PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	INDICATOR	STATUS QUO	TARGET/ PERFORMAN CE INDICATOR	Q1 (Jul-Sep)	Q2 Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)		
MTOD Ethics	Coordination	Fneuro	B S	Number								-
and Disciplina		compliance with code of	, i	Ethics and Disciplinary	disciplinary committee	Disciplinary committee	NA	Ethics	N/A	1 Ethics	OPEX	
Committe	· ·	conduct by Councillors		committee meetings held	meetings held by June 2019	meetings held by June		Discip		Discip		
				per quarter by		2020		comm		comm		
				June 2020				ittee		ittee		
								meeti		meeti		-
MTOD	Coordination	7						ng		ng		-
	of EE, OHS	Norking	BLM	Number of EE,	4 meetings of	4 meetings of	1 meeting	_			OPEX	-
es	and Training	environment		Training Training	EE, 4 OHS	EE, 4 OHS	per	meeti	meetin	meeti		-
	committee	and ensure		committee	Training	and 4	committee	ng	g per	ng		_
	meetings.	compliance		mostings hold	Silling.	Pilling	EE, OHS	per	commit	per		
		with labour		meetings neid	committee	committee	and	comm	tee	comm		
		regulations		per committee	held	held by June	Training	ittee	Ē	ittee		
		regulations		by June 2020		2020	committee	E,	SHO	E,		
							meetings	SHO	and	SHO		
								and	Trainin	and		
								Traini	g Q	Traini		
								3		Contractor Contractor		

NDP OUTCOME 9	ſE 9	BUILDING ADMINISTR	BUILDING A CAPABLE AND DEVELOPMENTAL STATE  ADMINISTRATIVE AND FINANCIAL CAPABILITY	DEVELOPME  NCIAL CAPAE	ORGANISATION NTAL STATE BILITY	IAL DEVELC	PME	PMENT	PMENT	PMENT	PMENT	PMENT	PMENT	DPMENT
OUTCOM	IE 9	ADMINISTR	ADMINISTRATIVE AND FINANCIAL CAPABILITY	NCIAL CAPAE	BILITY									
		PROJECT DETAILS	ETAILS		KEY	2018/19 E BASEI INE/		2019/20				2019/20 QUARTERLY PROJECTIONS		QUARTERLY PROJECTIONS BUINGET
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 0BJECTIVE	LOCATION	INDICATOR	S		TARGET/ PERFORMAN CE INDICATOR	Q1 (Jul-S	Q1 (Jul-S	Q1 (Jul-S	Q1 (Jul-S	Q1 Q2 Q3 Q4 (Jui-Sep) (Oct- (Jan- (Apr-	Q1 Q2 Q3 Q4 (Jui-Sep) (Oct- (Jan- (Apr-
										Comm		<b>T</b>	<b>T</b>	<b>T</b>
										ittee	ittee meetin meetin gs	-	meetin gs	meetin gs
AS OU M		IT Backup	Renewal of	BLM	Number of IT					Sgn			ngs	ngs
	managem ent	Systems	backup system		backup system	New Indicator	S	12 IT backup system	2 IT backup 3 back-up system system	system back-	system	system back-	system back- back-	system back- back- back-
					by June 2020		ال ال	June 2020	ne 2020	reports up	reports up up	reports up	reports up up	reports up up up
											reports	reports	reports	reports m
										report				
00	Computer	Purchase of	Ensure	RM	Nimbo					S				
S Ac		Computers	availability of		Computers	Computers	-	15 Laptops	Drafting of	Drafting of 15	Drafting of 15 N/A	Drafting of 15 N/A N/A	Drafting of 15 N/A N/A <b>R300 000</b>	Drafting of 15 N/A N/A R300 000 Specification
2 2	Acquisiti		computers to	_	purchased June	during	0	purchased by	specificati		specificati Lapto	specificati Lapto	specificati Lapto	specificati Lapto
			staff and		2020	<u> </u>	Jun.		ons,	ons,	ons,	ons,	ons, ps	ons,
			Councillors					- T	ment	ment ased	noe.	noe.	noe.	use purch
								۵	ntme					
								n	nts and	nts and	nts and	nts and	nts and	nts and ment

NDP	OHTCOME	OO LOOMIL S		SDBIP PR		44 ture Acqui on	MTOD Insta	Software			
				PROJECT		infrastruc ture Acquisiti on	•				,
BUILDING A	A 70 A 10	ADIVINIO KA	PROJECT DETAILS	PROJECT DESCRIPTION		Purchase of IT infrastructur e	Purchase renewal and	installations			
INSTITUTIONAL TRANSFORMATION AND ORGANISATE BUILDING A CAPABLE AND DEVELOPMENTAL STATE		ADMINISTRATIVE AND FINANCIAL CAPABILITY	TAILS	STRATEGIC OBJECTIVE		Ensure that the IT system of the institution is efficient and operational.	Ensure availability of	renewed soft wares			
MATION AND		NCIAL CAPABI		LOCATION		BLM	BLM				
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE		LTY THE	PERFORMANCE	NO CAL	The Control of the Co	Percent installation of Switch cabinets, Switches and Cat 6 cabling purchased and installed by June 2020	Number of Soft wares installed	by June 2020			
L DEVELOPMEN			2018/19 BASELINE/	SIAIUS QUO		New Indicator	Two soft wares	installed by 2018/19			
TV			2019/20 ANNUAL	TARGET/ PERFORMAN CE INDICATOR		100 % Installation of Switch cabinets, Switches and Cat 6 cabling by June 2020	Two Soft wares	installed by June 2020			
			QUAR	Q1 (Jul-Sep)	delivery of laptops	100 % Installation of Installation of Switch cabinets, Switches and Cat 6 cabling	Backup software	renewal, advert,	payment	and	_
			TERLY F	Q2 (Oct- Dec)		100 % Install ation of Serve r periph erals	Antivir	renew al,	advert	navm	
			QUARTERLY PROJECTIONS	Q3 (Jan- Mar)		N/A	MS	renewa	advert,	payme nt and	
			SNO	Q4 (Apr- Jun)		N/A	NA				
			BUDGET			R 150 000	R 500 000			Map at	
			PORTFOLIO	EVIDENCE		Specification s  Purchas order or appointment letter	Specification	POP			
			RESPO	7 7		Corpor ate Servic es depart ment	Corpor	Servic	depart	ment	



NDP	BUILDING A	BUILDING A CAPABLE AND DEVELOPMENTAL STATE	DEVELOPMEN	BUILDING A CAPABLE AND DEVELOPMENTAL STATE	AL DEVELOPMEN	\							
OUTCOME 9	ADMINISTRA.	ADMINISTRATIVE AND FINANCIAL CAPABILITY	ICIAL CAPABI	HY H									
	PROJECT DETAILS	TAILS		KEY PERFORMANCE	2018/19 BASELINE/	2019/20 ANNUAL	QUAF	TERLY PI	QUARTERLY PROJECTIONS	SN	BUDGET	PORTFOLIO	RESPO
SDBIP PROJECT E	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	INDICATOR	STATUS QUO	TARGET/ PERFORMAN CE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)		OF EVIDENCE	NSIBILI TY
MTOD Network N	Networking	more						and install ation	installa tion				
installatio n		of municipal uptime	B E	Percent networking installation done by June 2020	New Indicator	100 % Networking installation done by June 2020	Specification, on, advertise ment and appointme nt of services provider	Conv ert traffic statio n to Micro wave	N/A	N/A	R 170 000	Specification POP	Corpor ate Servic es depart ment



## 6.2. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

		1					STATE OF THE PARTY NAMED IN					
NDP BUILDING	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL )	IUMAN,PHYS	ICAL & INSTITUT	IONAL )								
OUTCOME 9 ADMINIST	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)	CAPABILITY	(ОПТРИТ 6)									
PROJECT DETAILS	DETAILS		KEY		2019/20 ANNUAL TARGET/		QUARTERLY PROJECTIONS	PROJECT	SNOI	BUDGET	FOLIO	RESP
SDBIP PROJECT PROJECT	STRATEGIC	LOCATION	CE	0	PERFORMANCE						OF	NSIBIL
KPI No DESCRIPTION	OBJECTIVE				INDICATOR	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM Skills levy Submission of	To promote	BLM	Ramount									
38 refund skills development refunds	sustainable skills development	-	revenue raised through skills	WCW IIIOICAIOI	revenue raised through skills	NA	NA A	N/A	R 106 collec ted	OPEX	Report on skills levy refund	Corpor ate Servic
		7.0	development refund by June 2020		refund by June 2020							es

## 6.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GGPP 24	KPINO		OUTCOME 9	NDP	KPA	
Community Participation	PROJECT		ME 9			
Ward public Report back meetings.	PROJECT DESCRIPTION	PROJECT DETAILS	DEEPEN DEM	ACTIVE ENG,	GOOD GOVE	
To improve and encourage participation of stakeholders and communities in the municipal affairs.	STRATEGIC OBJECTIVE	VILS	OCRACY THRO	AGEMENT OF CI	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
BLM	LOCATION		UGH A REFIN	TIZENS IN TH	UBLIC PARTI	
Number of ward public meetings held for all 22 wards by June 2020	NOICALOR	PERFORMANCE	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUT	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	CIPATION	
Schedule of meetings	QUO	2018/19 BASELINE	ITTEE MODE	OPMENT		
88 ward public meetings held for all 22 wards by June 2020	PERFORMANCE	2019/20 ANNUAL TARGET/	L (OUTPUT 5)			
To hold Ward public meeti ng in all the 22 wards (Repo rt back meeti ngs)	Q1 (Jul- Sep)					
To hold Ward public meetin g in all the 22 wards (Repor t back meetin gs).	Q2 (Oct- Dec)	UARTERI				
To hold Ward public meetin g in the 22 wards (Repor t back meetin gs).	Q3 (Jan- Mar)	QUARTERLY PROJECTIONS				
To hold Ward public meetin gs in all the 22 wards (Repor t back meetin gs)	Q4 (Apr- Jun)	SNOITS				
000 R 1		BUDGE				
Attendance Registers Schedule of meetings Quarterly Reports	EVIDENCE					
Corpor ate Servic es	TY	RESPO				

KPA	NDP	OUTCOME 9			25		26 cc	
		1E 9		PROJECT	Complaints management		Ward committee meetings	
GOOD GOVE	ACTIVE ENG	DEEPEN DEM	PROJECT DETAILS	PROJECT DESCRIPTION	Develop complaints management		Provide support for effective and functional ward	nittees in ards
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	AGEMENT OF CI	OCRACY THRO	VILS	STRATEGIC OBJECTIVE	To ensure complaints received are		To ensure continues support to all ward committees	for effectiveness and functionality.
UBLIC PARTI	TIZENS IN TH	UGH A REFIN		LOCATION	BLM		ALL WARDS	
CIPATION	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OL	KEY PERFORMANCE	INDICATOR	% of Complaints resolved by June 2020		Number of ward committees sanctioned meetings	coordinated and supported by June 2020
	OPMENT	NITTEE MODI	2018/19 BASELINE	/STATUS QUO	Customer care	n boxes /presidenti al &premier hotline	Schedule of meetings	
		EL (OUTPUT 5)	2019/20 ANNUAL TARGET/		100% of complaints		88 ward committee meetings coordinated and	supported by June 2020
				Q1 (Jul- Sep)	100% compl	resolv ed	22 ward comm ittee	meeti ngs held
			UARTER	Q2 (Oct- Dec)	100% compla	resolve d	22 ward commit tee	meetin gs held
			QUARTERLY PROJECTIONS	Q3 (Jan- Mar)	100% compla	resolve d	22 ward commit	meetin gs held
			SNOITC	Q4 (Apr- Jun)	100% compla	d resolve d.	22 ward commit tee	meetin gs held
			BUDGE		OPEX		OPEX	
			PORTFOLIO	OF EVIDENCE	Complaints	care reports	è iy	Minutes attendance register
			RESPO	TY TY	Corpor		Corpor ate service	W

PROJECT DETAILS  PROJECT DETAILS  PROJECT STRATEGIC DESCRIPTION OBJECTIVE  OF Develop Payment roll interact with participation, interaction and partnership  PROJECT OBJECTIVE  STRATEGIC LOCATION LOCATION  OBJECTIVE  STRATEGIC LOCATION  OBJECTIVE  LOCATION  Number of ward committee members paid stipend monthly myord by June 2020 programmes interact with participation interact with participation participati	NDP	OME 9	ACTIVE ENG	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN	PUBLIC PART	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	OPMEN							
KPI No       PROJECT       PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECTIVE       STRATEGIC OBJECTIVE       LOCATION       PERFORMANCE BASELINE BASELINE AN INDICATOR / STATUS PROFICE (AUD)         3GPP       Out of Pockets Committees       Develop Description       To Comply With Objection of Committee Programmittees       Number of ward Committee Committee Mand Committee Public to Interact with Programmes Interact with Programmes Programm (Interaction and Poparticipation Interaction and Poparticipation Interaction and Partnership)       Number Public	ОПТС	OUTCOME 9	DEEPEN DE	MOCRACY THRO	DUGH A REFIN	VED WARD COM	MITTEE MODE	L (OUTPUT 5)						
REPP Out of Project Strategic Description Interaction and Description Descript			PROJECT DET	AILS		KEY	2018/19 BASEI INE	2019/20	20				20 QUARTERLY PROJECTIONS	
Pockets Pockets Expenses for forward Ward Committees Committees Committees Committees  Public Program	KPI No		PROJECT DESCRIPTION		LOCATION	INDICATOR		PERFORMANC INDICATOR	ERFORMANCE INDICATOR	Q1 (Jul- Sep)	Q1 (Jul- Sep)	Q1 (Jul- Sep)	Q1 (Jul- Sep)	Q1 Q2 Q3 Q4 (Jul- (Oct- (Jan- (Apr- Sep) Dec) Mar) Jun)
Expenses for Ward Ward Committees for ward Committees allocation of committees.  Public Participation Program Expenses for that foster program interaction and partnership participation participation participation partnership participation partnership partnership programmes public partnership programmes partnership programmes public participation conducted by on programm es es	GGPP 27	Out of Pockets	Develop payment roll	To Comply	BLM	Number of ward	220 ward	220 v	vard		Paym	Paym	Paym	Paym
Public Participation Program participation interaction and partnership  Populic Participation Program participation interaction and partnership  To enable the BLM Number 4 Mayoral public public participation conducted by on June 2020 programm es		Expenses for Ward committees	payment roll forward committees	with guidelines on allocation of our pocket expenses for ward committees.		committee members paid stipend monthly by June 2020	committee s members paid stipend	committees members paid stipend monthly by June 2020	paid paid ponthly 2020	ees ent of paid 220 onthly stipen ds		Paym ent of 220 stipen ds	Paym Payme ent of nt of 220 220 stipen stipend s.	Payme Payme ent of nt of 220 220 220 stipen stipend stipend s. s.
Participationprogrammespublic toMayoral public participation+ Mayoral public public participation+ Mayoral public public participationprogramparticipation, interaction and partnershipthe Mayorconducted by on June 2020programm	SPP	Mayoral	To engage in	To enable the	BLM	Number	AMOUNT							
partnership June 2020 programm es		Participation program	programmes that foster participation.	public to interact with the Mayor		Mayoral public participation	Public participati	4 Mayor partic progra	pation			1 Mayor	Mayor Mayor Mayor Mayor	Mayor Mayor Mayor Mayor
			interaction and partnership			June 2020	on programm es	conduct June 2	ted by 2020	2020 partici pation	public public particip pation ation	public public public particip particip partion ation ation	public public public particip particip pattion attion attion	public public public particip particip partion ation ation

KPA			KPI No PRO	GGPP MPAC	29 Programme		30 Bursary Fund	
			PROJECT		mme			
GOOD GOVER		PROJECT DETAILS	PROJECT DESCRIPTION	Develop, issue	and distribute schedule of meetings to members and stakeholders	Compile documentation and invitations for meetings	Compilation of quarterly reports on bursary	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN		ılıs	STRATEGIC OBJECTIVE	To build	accountable and transparent governance structures	responsive to the need of the community	To provide financial assistance to needy	community members and compile quarterly reports
UBLIC PARTI			LOCATION	Z K	α 		BLM	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION  ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT		PROJECT DETAILS  REY PERFORMANCE BASELINE ANN	INDICATOR	Nambasa	Number of oversight meetings coordinated by June 2020		Number of quarterly bursary reports compiled by	June 2020
OPMENT	OI MILINI	2018/19 BASELINE		•	Approved Schedule of meetings		Three students awarded	
		2019/20 ANNUAL TARGET	ANNUAL TARGET/ PERFORMANCE INDICATOR		4 Oversight meetings coordinated and held by June 2020		Four quarterly bursary reports compiled by June 2020	7020
			رَاتٍ ٢	Sep)	Draft sched ule of meeti ngs		Quart erly bursa	report compi led
		QUARTERLY PROJECTIONS	Q2 (Oct-	(Oct- Dec)	Counci   resoluti on on the	al approv	Quarte rly bursar	report compil ed
		Y PROJEC	Q3 (Jan-	(Jan- Mar)		ated and held.	Quarte rly bursar	report compil ed
		STIONS	Q4 (Apr.	Jun)	N/A		Quarte rly bursar	y report compil ed
		BUDGE	T		R 500 000.00		R 100	
					Attendance registers, minutes & Reports, Resolution	register	Bursary advert Signed	t and etters
		RESPO	NSIBILI TY		Corpor ate Servic es		Corpor ate Servic	es



	GGPP	KPI No	OUTCOME 9	NDP	
Support	Council	PROJECT	ME 9		
Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	DESCRIPTION	PROJECT DETAILS	DEEPEN DEN	ACTIVE ENG	GOOD GOVE
To provide strategic and administrative support to the through coordination of strategic meetings and forum.	OBJECTIVE	AILS	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
BLM	LOCATION		UGH A REFIN	TIZENS IN TH	UBLIC PART
Number of Council meetings coordinated and supported by June 2020	11	PERFORMANCE INDICATOR	VED WARD COM	HEIR OWN DEVE	ICIPATION
Approved schedule of meetings/ Council Calendar	QUO	2018/19 BASELINE / STATUS	WITTEE MODE	OPMENT	
Five (6) Ordinary Council meetings coordinated and supported by June 2020	INDICATOR	2019/20 ANNUAL TARGET/ PERFORMANCE	EL (OUTPUT 5)		
ordina ny counc il meeti ng coordi nated and suppo rted	Q1 Sep)				
ordinar y council meetin g coordin ated and suppor ted	Q2 (Oct- Dec)	UARTERL			
ordinar y council meetin g coordin ated and suppor ted	Q3 (Jan- Mar)	QUARTERLY PROJECTIONS			
ordinar y council meetin g coordin ate and suppor ted	Q4 (Apr- Jun)	SNOITS			
OPEX		BUDGE			
Attendance Registers Reports/Min utes Notice of the meetings	EVIDENCE	E PORTFOLIO			
Corpor ate Servic es	TY	RESPO			

× ×	GGPP	KPI No		OUTCOME 9	NDP	KPA
Training workshop of councillors	in- house	PROJECT		OME 9		
councillors on council policies and other related matters	Train	PROJECT DESCRIPTION	PROJECT DETAILS	DEEPEN DEN	ACTIVE ENG,	GOOD GOVE
the councillors.	To capacitate	STRATEGIC	MLS	OCRACY THRO	AGEMENT OF CI	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
	BIM	LOCATION	OCITI A PETIT	ICH A DEFIN	TIZENS IN TH	UBLIC PART
house training workshop for councillors by June 2020	Nimbo	INDICATOR	PROJECT DETAILS  KEY  2018/19  2019/20		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	ICIPATION
In house training conducted for councillors in the previous council term			2018/19		LOPMENT	
Two (2) in house training workshop for all councillors conducted by June 2020		ANNUAL TARGET/ PERFORMANCE INDICATOR	:L (OUTPUT 5)			
SCM proce sses (Spec ifficati on and procu reme nt of Cateri ng and equip ment	Sep)	3				
1 in- house training worksh op on council policie s and other related matter s	(Oct-	ACARTERLY PROJECTIONS	OllABTED			
SCM proces ses (Specification and procur ement of Caterin g and equipm ent)	(Jan- Mar)	T PROJEC				
1 in- house training worksh op on council policie s and other related matter s	(Apr- Jun)	SNOI				
R 300		BUDGE				
Report on in house training of councillors, attendance register.		PORTFOLIO OF EVIDENCE				
Corpor ate service s		RESPO NSIBILI				



	34			100	33		KPI No		0010	NDP	277
meetings	Executive			meetings	Portfolio Committee		PROJECT		OUTCOME 9		
meetings, issue to all relevant stakeholders, development of	Development	documentation with invitation for a meeting, distribution, reminders and meeting	development of	meetings, issue to all relevant	Development of schedule of	DESCRIPTION	PROJECT	PROJECT DETAILS	DEEPEN DE	ACTIVE EN	GOOD GOV
Executive committee to identify issues for council decisions.	To enable		departmental issues.	committee members to deal with	To allow the	OBJECTIVE		TAILS	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
	BLM				BLM		LOCATION		DUGH A REF	STIZENS IN 1	PUBLIC PAR
Executive Committee meetings Coordinated and Supported by June 2020	Number of		supported by June 2020	portfolio committee meetings	Number of			KEY PERFORMANCE	NED WARD CON	HEIR OWN DEVE	TICIPATION
held during 2017/18	Monting				Council	ķ		2018/19 E BASELINE	IMITTEE MOI	LOPMENT	
Committee meetings coordinated and supported by June 2020			supported by June 2020	committee meetings coordinated and	11 portfolio	INDICATOR	פּ		DEL (OUTPUT 5)		
execu tive Com mittee meeti ngs		ngs		portfol	w	(Jui- Sep)					
executi ve Commi ttee meetin gs		gs		portfoli	<u>ا</u> د	Q2 (Oct- Dec)		QUARTER			
3 executi ve Commi ttee meetin gs		gs	tee			Q3 (Jan- Mar)		QUARTERLY PROJECTIONS			
a executi ve Commi ttee meetin gs		gs	tee			Q4 Jun)		CTIONS			
OPEX				OPEX			1	BUDGE			
Attendance Registers Reports/Min utes Notice of the meetings		meetings	utes			LAIDENCE		PORTFOLIO			
Corpor ate Servic es			es	Corpor ate Servic		7					



NDP	GOOD GOVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN	UBLIC PARTIC	GOOD GOVERNANCE AND PUBLIC PARTICIPATION  ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	OPMENT			712				
OUTCOME 9	DEEPEN DEN	OCRACY THRO	UGH A REFIN	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OU	ITTEE MODE	L (OUTPUT 5)						
	PROJECT DETAILS	AILS		KEY PERFORMANCE	2018/19 BASELINE	2019/20 ANNUAL TARGET/		UARTERI	QUARTERLY PROJECTIONS	CTIONS	BUDGE	PORTFOLIO
KPI No PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	INDICATOR	QUO	PERFORMANCE INDICATOR	Q1 Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)		
	documentation with invitation for a meeting, distribution, reminders and meeting											
GGPP 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	Petitio ns and Public Partici pation Com mittee meeti	Petition ns and Public Partici pation Committee meetingg	1 Petitio ns and Public Partici pation Commi ttee meetin g	Petitions and Public Participation Committee meetin	OPEX	Attendance Registers Reports/Min utes Notice of the meetings



NDP	OUTCOME 9		KPI No	36 
	ME 9		PROJECT	Ward Committee Conference
ACTIVE ENG!	DEEPEN DEM	PROJECT DETAILS	PROJECT DESCRIPTION	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN	OCRACY THROU	VILS	STRATEGIC OBJECTIVE	To engage on the issues raised by ward committees and to give feedback on the previous conference.
TIZENS IN TH	JGH A REFIN		LOCATION	BLM
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (O	KEY PERFORMANCE	INDICATOR	Number of Ward Committee conference held June 2020
OPMENT	ITTEE MODI	2018/19 BASELINE	/STATUS QUO	Corporate calendar
	EL (OUTPUT 5)	2019/20 ANNUAL TARGET/	PERFORMANCE INDICATOR	1 Annual ward committees conference coordinated and held by June 2020
			Q1 (Jul- Sep)	Annu al ward comm ittees confer ence coordi nated and suppo rts
	QUARTER		Q2 (Oct- Dec)	NA
		QUARTERLY PROJECTIONS	Q3 (Jan- Mar)	NA
		RIONS	Q4 (Apr- Jun)	NA
		BUDGE		R 1 000
		-	EVIDENCE	Agenda, conference report and conference declaration attendance register
		RESPO	TY NSIBILI	Corpor ate service s



### 7. CORE MANAGERIAL COMPETENCY

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