Performance Plan for Director Corporate Services 2018/19

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 2018/19 FOR MUNICIPAL MANAGER

The 2018/19 Performance plan for Municipal Manager has been duly signed and approved both the Director Corporate Services and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

Director Corporate Services .....

Ramothwala R.J

Date.....

Municipal Manager of Blouberg Local Municipality: .....

Machaba Junias

Date: .....

Witness 1: ..... **Date:** .....

Witness 2: ..... **Date:** .....

3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2018/19, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2018/19 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2018/19 with clear monthly and quarterly targets.

It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

4. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

5. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line any revision of the SDBIP 2018/19.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

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

6.1. KEY PERFROMANCE AREA 2 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 17				BLM	Conduct performance assessment for all Managers	New Indicator	Two sessions of performance assessment conducted for all managers	Annual Individual Performance Assessment for 2018/2019		Mid-year Individual Performance Assessment for 2018/2019		OPEX	Individual performance Assessment Report and Attendance Registers	Corporate Services
MTOD 23	**Human Resource Development**	Development and submission of WSP and ATR	To address skills gaps	BLM	Develop WSP and ATR by the end of April each year.	Retention Strategy reviewed	Submission of WSP and ATR to LGSETA by 30th April.	N/A	N/A	N/A	Submission of WSP and ATR to	**OPEX**	Retention strategy document and Council resolution	Corporate Services

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											LGSETA.		for approval	
MTOD 24		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	To improve the capacity of the employees and councillors.	BLM	Number of employees trained	Work skills plan	65 employees trained	15 employees	20 employees	15	15 Employees	**R 500 000.00**	Training Report	Corporate Services

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MTOD 28	**Learner ship programmes**	Notify councillors when there is learner ship programme, Learners apply, selection of learners and train	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learner ships and internships programmes	600 learners assisted in 2017/18	600 Learners Recruited for learner ship programme	N/A	600 leaners recruited	N\A	N/A	**OPEX**	Reports Names of beneficiaries	Corporate Services
MTOD 29	**Purchase of furniture**	Spending budget on purchasing furniture	To purchase furniture for the offices	BLM	% budget spent on purchase of furniture	100%	100%	70%	30%	N/A	N/A	R 600 000	Proof of purchase Section 71 report	Corporate Services
MTOD 30	**Employee Wellness**	Organize and present Employee Assistance campaigns for	To promote Employee Wellness and manage Injuries on duty (IOD)	BLM	Number of Medical Surveillance and wellness campaigns	Two medical surveillance and campaigns	2 medical surveillance and 2 campaigns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	**R 100 000.00**	Surveillance report Invitation/ Notices	Corporate Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		all staff members											Attendance register	
MTOD 31	**Fleet Management**	Appointment and induction		BLM	Number of Fleet Committee established and inducted	New Indicator	Fleet Management Committee established and inducted	Fleet Management Committee established and inducted	N/A	N/A	N/A	**OPEX**	Report and Attendance Registers	Corporate Services
MTOD 38	**Sports coordination for employees**	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	BLM	Number of sporting activities coordinated and supported	Sports Development plan	12 of sports days organized and Municipal programme supported	6 of sports days organized	6 of sports days organized	6 of sports days organized	6 of sports days organized	R 786 520.00	Report and Attendance Register	Corporate Services

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MTOD 39	**Development review of Policies**			BLM	Number of HR policies reviewed and approved by Council	Policies reviewed annually	Number of HR policies reviewed and approved by Council	N/A	Availability of Drafts	Approved policies and resolutions	N/A		List of approved policies and Council resolution	Corporate Services
MTOD 40	**Records Management**	Development of file plan and registry procedure manual		BLM	Number File plan developed and approved		One File plan developed and approved	Draft Plan		Approved Plan			File plan and Council Resolution	Corporate Services
MTOD 41	**Employment Equity**	Affirmative action	To ensure the Implementation of employment equity	BLM	Number EE reports compiled and submitted		One EE report compiled and submitted to Dept of Labour	N/A	One EE report compiled and submitted to Dept of Labour	N/A	N/A		EE Report	Corporate Services

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MTOD 42	**Labour Relations**	Grievance register	To record all grievances	BLM	Development of Grievance Register		Grievance Register Developed and updated	Grievance Register Developed and updated	N/A	N/A	N/A			Corporate Services
MTOD 43	**OHS Inspection**	Health and safety working environment	To ensure compliance with OHS regulation	BLM	Number of OHS reports compilesd		04 OHS reports compiled	1	1	1	1		Inspection and Compliance reports	Corporate Services
MTOD 44	**Ethics and Disciplinary Committee**	To maintain high ethical standards	Ensure compliance with code of conduct	BLM	Number of meetings held per quarter		4 meetings held	1	1	1	1			Corporate Services

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MTOD 45	**HR committees**	EE, OHS and Training committees.	To harmonize working environment and ensure compliance with labour regulations	BLM	Number of meetings held per committtee		12 meetings held	3	3	3	3	OPEX	Report and Attendance Registers	Corporate Services
MTOD 46		Coordination of Local Labour forum meetings		BLM	Number of LLF Meetings held		12 LLF meetings held	3	3	3	3	OPEX	Report and Attendance Registers	Corporate Services
MTOD 47	**IT Management**	**IT Backup Systems**	Renewal of backup system	BLM	Number of IT backup system report produced	New indicator	12 reports per annum	3 reports per quarter	6 reports per quarter	9 reports per quarter	12 reports per quarter	**R300,000**	IT Backup System Quarterly reports	Corporate Services
MTOD 48	**Computers Acquisition**	**Purchase of Computers**	Ensure availability of computers to	BLM	Number of Computers purchased	Computers purchased	6 Laptops 3 Desktops	6 Laptops	N/A	N/A	N/A	**R300 000**	Specification	Corporate Servic

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			staff and Councillors			during 2017/18	3 Printers	3 Desktops 3 Printers					POP	es department
MTOD 49	**Wifi Installation**			BLM(Head office)	Availability of WIFI connection at Main office	New Indicator	Install WIFI at Main Office	Install WIFI at Main Office	N/A	N/A	N/A	**R800 000**	Specification PO	Corporate Services department
MTOD 50	**IT infrastructure Acquisition**	**Purchase of IT infrastructure**	Ensure that the IT system of the institution is efficient and operational.	BLM	Number of IT Infrastructure equipment purchased and installed	New Indicator	Installation of Switch cabinets, Switches and Cat 6 cabling	Installation of Switch cabinets, Switches and	Server peripherals	N/A	N/A	**R 800 000**	Specs POP	Corporate Services department

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								Cat 6 cabling						
MTOD 51	**Installation of Software**	**Purchase and installations**		BLM	Software licenses for Systems Renewals		Number of Softwares installed	Windows Enterprise Licenses MS Office licenses Enterprise	Solar Systems	N/A	N/A	**R 750 000**	Specification POP	Corporate Services department
MTOD 52	**Upgrading of data line**	**Data line upgrading**	Uninterrupted connectivity	BLM	% payment of data line upgraded	New Indicator	100 % Payment of dataline	100 % Payment of	100 % Payment of	100 % Payment of dataline	100 % Payment of	**R 400 000**	Proof of payment	Corporate Services

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								dataline	dataline		dataline			department
MTOD 53	**Disaster discovery centre**	**Operational disaster recovery centre**	Ensure business continuity	BLM	Number of disaster recovery centre established and operational	New Indicator	Number of disaster recovery centre established and operational	N/A	N/A	N/A		**R250 000**	Proof of operational Centre	Corporate Services department
MTOD 54	**Network installation**	**Networking**	Improvement of municipal uptime	BLM	Percent networking installation done	New Indicator	Networking	Convert traffic station to Microwave	N/A	N/A	N/A	**R 170 000**	Specification POP	Corporate Services department

6.2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 16	**Community Participation**	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities in the municipal affairs.	BLM	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	Schedule of meetings	88 ward public meetings for all 22 wards	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 the 22 wards (Report back meetings).	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
GGPP 17	**Complaints management**	Develop complaints	To ensure complaints	BLM	% of Complaints resolved	Customer care register	100% of complaints received resolved	100% complaints	100% complaints	100% complaints	100% complaints	OPEX	Complaints managem	Corporate

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		management register	received are resolved.			book, suggestion boxes /presidential &premier hotline		received resolved	received resolved	received resolved	received resolved.		ent register, customer care reports	services
GGPP 23	**Ward committees sanctioned program**	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported	Schedule of meetings	132 ward committee meetings coordinated and supported	22 ward committee meetings held	22 ward committee meetings held	22 ward committee meetings held	22 ward committee meetings held	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services
GGPP 24	**Out of Pockets Expenses for**	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket	BLM	Number of ward committee	220 ward committees members	220 ward committees members paid stipend	Payment of 220	Payment of 220	Payment of 220 stipends .	Payment of 220	R4,629, 244,00	Proof of payment/ payment roll for Ward	Corporate Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Ward committees		expenses for ward committees.		members paid stipend	paid stipend		stipends	stipends.		stipends.		Committees	
GGPP 25	**Mayoral Public Participation program**	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Four Mayoral public participation held.	4 Mayoral Public participation programmes	1 Mayoral 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 registers		Corporate Services
GGPP 26	**MPAC Programme**	Development of schedule of meetings, issue to all relevant stakeholders,	To build accountable and transparent governance structures	BLM	Number of oversight meetings coordinated	Approved Schedule of meetings	4 Oversight meetings coordinated and held	N/A	N/A	4 Oversight meetings coordin	N/A	R 500 000.00	Attendance registers, minutes & Reports,	Corporate Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		development of documentation with invitation for a meeting, distribution, reminders and meeting	responsive to the need of the community							ated and held.			Resolution register	
GGPP 27	**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	To provide financial assistance to needy community members	BLM	To provide bursary fund to needy community members	Mayor's Bursary Policy	Provision of bursaries to the awarded needy members of the communities	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	R 286 200.00	Proof of payment to institutions Reports on progress by bursars	Corporate Services

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		successful applicants and Pay institutions and service providers												
GGPP 28		Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	BLM	Number of quarterly reports of bursary beneficiaries to council	3 bursary beneficiaries	4 Reports per developed and submitted to Council	Issue out advertisement and bursary application forms	Council review s/revises priority areas of study	Short-listing of the applicants and issuing of bursary confirmation letters to successful applicants	N/A	OPEX	Quarterly reports	Corporate services

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GGPP 31	**Participation of traditional leaders Council affairs**	Involvement of traditional leaders to participate in council affairs	Enhance participation of Traditional leaders in the affairs of the Municipality	BLM	Number of traditional leaders participating in council as approved by MEC.	New indicator	One (1) traditional leaders participating in all Council sittings	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	**OPEX**	Minutes of council meetings ,Attendance registers	Corporate services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 33	**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.	Approved schedule of meetings/ Council Calendar	Five (5) Ordinary Council meetings coordinated and supported	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinate and supported	**OPEX**	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services