

BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

DIRECTOR: CORPORATE SERVICES

MAGABANE TG

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Weight
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- WEIGHT=49													
Human Resource Development	Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy	To address the retention of skilled personnel, address work place skills gaps and also promote community skills development	1.	To review the retention strategy	Retention Strategy reviewed	Retention Strategy due for review	1st Draft of Retention strategy	Final Retention Strategy submitted to Council for approval	N/A	N/A	OPEX	Retention strategy document and Council resolution for approval	6
	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		2.	No of employees trained	98	Work skills plan	25	25	25	23	R1,108,760	Training Report	6
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		3.	To develop WSP and submit to LGSETA BY 30 April 2015	1	WSP approved	N/A	N/A	Draft WSP and consultation with Unions	1 WSP developed and submitted to Dept of Labour	OPEX	WSP Document and Acknowledgement of receipt by the LGSETA	6

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT=49													
	Development of WSP annual report, Present it to LLF, Present it to management and submit it to LGSETA		4.	To submit WSP Annual reports to LGSETA by 30 April 2015	1	WSP	N/A	N/A	Develop and Submit WSP report to LGSETA	N/A	OPEX	WSP Report and Acknowledgement of receipt	6
	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train		5.	No External stakeholders capacitated through learner ships and internships programmes	300 Learners	Work Skills Plan	150	N/A	N/A	150	OPEX	Reports Names of beneficiaries	6
IT Software and -licensing	Development of Specification, Submit to Budget and Treasury for advertisement, Evaluation, Procurement, and upgrade	To upgrade MS Office 2007 to MS Office 2013	6.	To upgrade MS Software from 2007 to 2013		MS Office 2013	Process specification s, procure the software	Installation of the Software and commissioning	N/A	N/A	R600,000	Specification, Advert, Evaluation Report and License	6
	Plant and Equipment	Inspection of Plants and Equipment, Write a report on those that need service and maintenance and maintain	7.	% plant and equipment maintained according to the maintenance plan	100%	Maintenance plan	100%	100%	100%	1 report of 12 plant and equipment kept in good working order	OPEX	Repair and Maintenance Monthly Reports	6
Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the new Satellite offices	8.	% budget spent on purchase of furniture	100%	100%	70%	30%	N/A	N/A	Office furniture budget	Proof of purchase Section 71 report	6

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT-49													
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage injuries on duty (I/O)	9.	No of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campaigns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	R64,098.00	Surveillance report invitation/N offices Attendance register	6
Office IT equipment	Office IT equipment always kept in a good condition	To maintain IT Office equipment	10.	% IT Equipment maintained according to maintenance plan	100%	100%	100%	100%	100%	100%	R100,000.00	Monthly Maintenance Report	6
IT Backup Systems		Renewal of backup system	11.	Number of IT backup system report produced	240 reports per annum	New indicator	60 reports per quarter	60reports per quarter	60 reports per quarter	60 reports per quarter	R600,000	IT Backup System Quarterly reports	6
Vehicle Purchase		To purchase vehicles	12.	To purchase and lease municipal vehicles	1X kombi, lease 1X grader	Municipal vehicles	Purchase of 1X Kombi	Lease of 1X grader	N/A	N/A	R3,600,000	Delivery Note, proof of purchase and Lease agreement	6
Occupational Health and safety	Development of resolution register, Capture resolutions and monitor the implementation of resolutions	To ensure that the safety of the employees is guaranteed.	13.	% implementation of the OHS Plan	100%	OHS Plan in place	100%	100%	100%	Plan approved by the Council	R48,000.00	OHS Plan Implementation Report	6
Employment Equity	Appoint personnel following the Employment	To ensure that recruitment is done in line with the	14.	% implementation of the Employment	100%	One professional white.	100%	100%	100%	100%	OPEX	Appointment letters	6

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: WEIGHT=49													
Labour relations	Equity Plan	Employment Equity Plan		Equity Plan		One African female							
	Development of a resolution register, Capture resolutions and monitor the implementation of resolutions	To maintain good working relationship between Employees and Employer	15.	% Labour relation cases attended within 14 days	100% Cases attended within 14 working days	100% labour cases attended within 14 days	100% labour cases attended within 14 days	100% labour cases attended within 14 days	100% labour cases attended within 14 days	100% labour cases attended within 14 days	OPEX		6
Performance Management System implementation		To ensure that the work of all the employees is managed and monitored	16.	% of Unit managers with signed performance plans (No of unit managers with plans/ total no of managers)	100%	PMS Policy available	100%	100%	100%	100%	OPEX	Signed performance plans with unit managers	6
			17.	% of employees with signed performance plans (No of employees with plans/total no of employees)	100%	PMS Policy Available	100%	100%	100%	100%	OPEX	Signed performance plans with Corporate Services Department	6

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT=11													
Expenditure Management	Capture spending on capital project Compile spending reports in terms of section 71 report		18.	% capital budget spent by 30 June 2015	Projected capital expenditure budget spends	100% Capital expenditure spends	25%	25%	25%	25%	OPEX	Quarterly Financial Report	25
Revenue Enhancement strategy.		Increase revenue collection strategy of the municipality	19.	% implementation of the Revenue Enhancement Strategy	100%	100%	100%	100%	100%	100%		Monthly revenue collection reports	25
Assets and Inventory Management		To maintain integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional. Ensure compliance to asset and inventory management policy (i.e. GRAP 17 & GRAP 12)	20.	No of assets verifications conducted	No of assets verified and recorded to fixed register.		N/A	1 asset verification done for the quarter	N/A	1 asset verification done for the quarter		Required reports and documents.	25

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT- WEIGHT=11													
SCM – Demand Management		To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.	21.	No of departmental procurement plan developed and implemented.	1 plan developed and implemented	N/A	100%	100%	100%	100%		Monthly revenue collection reports	25

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT = 40													
Community Participation	To hold Ward public meeting in all the 21 wards (Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	22.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	84 meetings per year for all 21 wards (4 meetings per year per each ward)	Schedule of 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).	To hold Ward public meeting in the 21 wards (Report back meetings)	To hold Ward public meetings in all the 21 wards (Report back meetings)	R500,00.	Attendance Registers Schedule of meetings Quarterly Reports	7
	Advertisements	Securing slots on radios and magazines	23.	% municipal events publicized	100%	100%	100%	100%	100%	100%	R350,000	Proof of advert	7
	Out of Pockets Expenses	Develop payment roll for ward committees	24.	No of ward committee members paid stipend.	210	210	210	Payment of 210 stipends.	Payment of 210 stipends.	Payment of 210 stipends.	R3,263,579	Proof of payment/ payment roll for Ward Committees	7
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		25.	No of oversight meetings coordinated	4	Approved Schedule of meetings.	1	1	1	1	R180,200	Attendance registers, minutes & Reports	7
Council Support	Development of schedule of meetings, issue to all		26.	No of Council meetings coordinated	4	Council Calendar	1	1	1	1	OPEX	Attendance Registers Reports/	7

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT = 40													
	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting			and supported.								Minutes Notice of the meetings	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		27.	No of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	1	1	1	1	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	7
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders		28.	No of portfolio committee meetings coordinated and supported	12	Council Calendar	3	3	3	3	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	7

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KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT = 40													
Communication management	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		29.	No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	2	2	2	N/A	OPEX	Notice of meeting Attendance Register Schedule of meetings	7
	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval		30.	To review communication, corporate and branding strategy	1	Communication and Branding strategies	communication and corporate branding strategy revised	N/A	N/A	N/A	OPEX	Communication strategy council resolution	7
	Secure slots/ space with media houses		31.	No of media statements/articles issued	16 media statements/articles issued to various media houses	Communication and Branding Strategy/Media Relations Policy	4	4	4	4	OPEX	Media articles	7
	Development of specification, Submit to SCM for		32.	No of diaries and calendars provided.	550	Communication and Branding Strategy	550	N/A	N/A	N/A	OPEX	Delivery note	7

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KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT = 40													
Auditing	procurement processes												
		To address queries raised by the internal Audit	33.	% of Audit queries raised by Internal Audit attended to	100%	Internal Audit Action Plan	100%	100%	100%	100%	OPEX	Required Reports and documents	7
		To address queries raised by the External Audit	34.	% of Audit queries raised by External Audit attended to	100%	Internal Audit Action Plan	100%	100%	100%	100%	OPEX	Required Reports and documents	7
Risk Management		To Protect the municipality from the potential risks	35.	No of departmental risk register developed and implemented	1		Review and update of risk register	Review and update of risk register	Review and update of risk register	Review and update of risk register		Reviewed reports and approved risk register	7