

2014/15 FY PERFORMANCE PLAN: CORPORATE SERVICES: DIRECTOR: MAGABANE TG
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT WEIGHT = 21

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
Skill development	To address the retention of skilled personnel	1.	To review the retention strategy	Retention strategy revised and implemented	1st Draft of Retention strategy	Approval of the strategy	Implementation of the strategy	Implementation of the strategy	Retention strategy	5.3
	To address skills gaps	2.	No of employees trained	450 employees trained	135	135	90	90	Training report	5.3
		3.	No of WSP developed and submitted to Dept labour by 30/04	1 WSP developed and submitted to Dept of labour by 30 April	N/A	N/A	Draft WSP and consultation with Unions	1 WSP developed and submitted to Dept of Labour	WSP & acknowledgement letter	5.3
		4.	No of WSP annual report developed	1 WSP report submitted by 30 may	Submission of WSP report	N/A	N/A	N/A	WSP Annual report & Acknowledgement letter	5.3
		5.	% implementation of WSP	100% implementation of WSP	100%	100%	100%	100%	Report and amount spent	5.3
	To address skills gaps for external stakeholders(including learnerships and internships)	6.	No External stakeholders capacitated through learner ships and internships programmes	300 learners(LED: 200, Plumbing:20,Electrical:40, MFMA:20 , Traffic Officers: 20)	Procurement of Service Provider and recruitment of learners	Implementation and monitoring of all learner ship programmes	Implementation and monitoring of all learner ship programmes	300 learners capacitated	Training report	5.3
IT Software and Licensing	To have secure and licensed software	7.	To purchase software licenses	3 software licenses purchased	Purchasing of software licenses	N/A	N/A	N/A	Software licenses	5.3
Plant and Equipments	To constantly maintain municipal plant and equipment in order to keep it in good working order	8.	No of plant and equipment kept in good working order	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	Maintenance report and Register	5.3
Purchase of furniture	To purchase furniture for the new Satellite offices including the new traffic station	9.	% budget spent on purchase of furniture	Satellite fully furnished	70% of furniture for satellite office(Harriswitch) purchased	30% purchase and delivery of Laanglagte furniture	N/A	N/A	Delivery notes	5.3

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7/7/2014

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
Employee Wellness	To promote Employee Wellness and manage Injuries on duty (IOD)	10.	No of Medical Surveillance and wellness campaigns	2 medical surveillance conducted and 2 awareness campaigns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	Surveillance report & Awareness report	5.3
Office equipment	To procure Office Equipment	11.	% budget spent on maintenance of office equipments	All offices with good working equipment	Report of all shortage and old Equipment	40%	30%	30%	Delivery notes	5.3
IT Backup Systems	Renewal of backup system	12.	% IT Backup system and maintenance	Reliable and available backups	100% running backup system	100% running backup system	100% running backup system	100% running backup system	Log and restore files	5.3
Vehicle Purchase	To purchase vehicles	13.	No. vehicles purchased	1 Mayoral Car, 8 Vans(4 community services and 4 Technical Services)	Vehicles purchased	N/A	N/A	N/A	Proof of Payment	5.3
Purchase of Computers	To purchase Computers	14.	% budget spent on purchasing of computers	Buy 36 Desktops, 20 Laptops & 8 Printers	N/A	100%	N/A	N/A	Delivery notes	5.3
Occupational Health and safety	To ensure that the safety of the employees is guaranteed.	15.	% implementation of the OHS Plan	100%	100%	100%	100%	Plan approved by the Council	OHS report	5.3
Employment Equity	To ensure that recruitment is done in line with the Employment Equity Plan	16.	% implementation of the Employment Equity Plan	Two white employees and one African female at senior management. 7 African females	100%	100%	100%	100%	EE report	5.3

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Timb
7/7/2014

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
Labour relations	To maintain good working relationship between Employees and Employer	17.	% Labour relation cases attended.	100% cases attended within 14 working days	05 labour cases	100% cases attended	100% cases attended	100% cases attended	Conduct management report	5.3
Performance Management System Implementation	To ensure that the work of all the employees is managed and monitored.	18.	% of employees with signed performance plans (No of employees with plans/total No of employees)	100%	100%	100%	100%	100%	Signed performance plans	5.3

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT WEIGHT = 10

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
Revenue Enhancement strategy.	Increase revenue collection strategy of the municipality.	19.	% implementation of the Revenue Enhancement Strategy	100%	100%	100%	100%	100%	Revenue report	25

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Timb
7/2/2014

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT WEIGHT = 10

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
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. GRAP17 & 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	Reports on assets in the custody of the department	25
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	N/A	N/A	1 Annual Procurement Plan developed	Approved departmental procurement plan	25
Supply Chain Management	Sound financial management and viability	22.	100% (No of tenders adjudicated/No of tenders closed and due for adjudication)	100% (No of tenders adjudicated/No of tenders closed and due for adjudication)	100% (No of tenders adjudicated/No of tenders closed and due for adjudication)	100% (No of tenders adjudicated/No of tenders closed and due for adjudication)	100% (no of tenders adjudicated/no of tenders closed and due for adjudication)	100% (No of tenders adjudicated/no of tenders closed and due for adjudication)	100% (No of tenders adjudicated/no of tenders closed and due for adjudication)	25

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KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT = 69

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weigh
Auditing	To address all queries raised by the internal audit	23.	% of audit queries raised by internal audit unit	100%	100%	100%	100%	100%	100%	Internal Audit report	3.4
	To address all queries raised by the external audit	24.	% of audit queries raised by external audit unit	100%	100%	100%	100%	100%	100%	Internal Audit report	3.4
Community Participation	To improve and encourage participation of stakeholders and communities in the municipal affairs.	25.	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)	Attendance registers& Reports	3.4
Newsletter	To produce quarterly municipal newsletter	26.	To Produce and print newsletters for the community	4 Editions	2013/14 IDP Document	1	1	1	1	Newsletter	3.4
Publicity and Branding	To create a positive publicity for Blouberg Municipality	27.	To Produce Flyers, Issue out media releases and provide branding wherever the municipality is.	12	2013/14 IDP Document	3	3	3	3	Flyers, media releases statements and proof of submission	3.4
Advertisements	To publicize municipal events	28.	No of Print adverts publicized	23 adverts	20 adverts	7	5	5	6	Adverts	3.4
Out of Pockets Expenses	To Comply with guidelines on allocation of our pocket expenses for ward committees.	29.	To provide out of pocket expenses to all 210 ward committees on monthly basis.	12	COGSHTA Guidelines and Council Resolution on provision of out of pocket expenses.	Payment of 210 stipends.	Payment of 210 stipends.	Payment of 210 stipends.	Payment of 210 stipends.	Payroll report	3.4

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Imp 7/7/2014

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT = 69											
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weigh
MPAC Programme	To build accountable and transparent governance structures responsive to the need of the community	30.	No of oversight meetings coordinated	4	Approved Schedule of meetings.	1	1	1	1	Attendance registers and reports	3.4
Council Support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	31.	No of Council meetings coordinated and supported.	4	Council Calendar	1	1	1	1	Council reports and attendance registers	3.4
		32.	No of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	1	1	1	1	Reports and attendance register	3.4
		33.	No of portfolio committee meetings coordinated and supported	12	Council Calendar	3	3	3	3	Attendance registers and reports	3.4
		34.	No of Executive Committee meetings Coordinated and Supported	12	Council Calendar	3	3	3	3	Attendance registers and reports	3.4
Public Participation	To engage in programmes that foster participation, interaction and partnership	35.	No of ward public participation programmes held	4	Council calendar	1	1	1	1	Attendance registers and reports	3.4
		36.	No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	2	2	2	N/A	Attendance registers and reports	3.4

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7/7/2014

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT = 69											
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weigh
Risk Management	To protect the municipality from potential risk.	37.	No of departmental risk register developed for risk management	1	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development and approval of risk register	Risk Management	Departmental risk register	3.4
Communication management	To provide communication support services, public liaison, marketing management.	38.	No of communication and corporate branding strategy reviewed	1	Communication and Branding strategies	1 communication and corporate branding strategy revised	N/A	N/A	N/A	Strategy	3.4
		39.	% of corporate profiling on radios and magazines	100%	Communication Policy	100%	100%	100%	100%	Magazine items	3.4
		40.	No of paid interviews conducted and organized on radio.	2	Communication strategies/media relations policy	1 interview conducted	1 interview conducted	N/A	N/A	Invitations to Media and Acknowledgements	3.4
		41.	% of publicity materials procured	100%	Communication and Branding Strategy	25%	25%	25%	25%	Publicity materials	3.4
		42.	No of interviews broadcasted and printed	20	Communication and Branding Strategy/ Media Relations Policy	5	5	5	5	Invitations to Media and Acknowledgements	3.4
		43.	No of media statements issued	16 media statements/alerts issued to various media houses	Communication and Branding Strategy/ Media Relations Policy	4	4	4	4	Media statements	3.4
		44.	No of media articles written	16	Communication and Branding	4	4	4	4	Media articles	3.4

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Impd 7/7/2014

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT = 69											
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weigh
					Strategy/ Media Relations Policy						
		45.	% advertising of requested municipal activities on print and electronic media	100%	Communication and Branding Strategy/Advertising Policy	100%	100%	100%	100%	Adverts	3.4
		46.	No of newsletters printed	24 000 newsletter printed and distributed to the communities per annum	Communication and Branding Strategy/ publications	7000	7000	7000	7000	Delivery note	3.4
		47.	No of diaries and calendars provided.	550	Communication and Branding Strategy	550	N/A	N/A	N/A	Delivery note	3.4
		48.	% of brochures, videos and other publications produced and printed	100%	Communication and Branding Strategy	100%	100%	100%	100%	Brochures and Videos	3.4
		49.	% of municipal programmes communicated and publicized	100%	Communication and Branding Strategy	1000%	100%	100%	100%	Adverts	3.4
		50.	No of stakeholders meeting coordinated	12	Communication and Branding Strategy and Policy	3	3	3	3	Attendance registers and reports	3.4
		51.	No of information sharing sessions coordinated	20	Communication Strategy and Policy	5	5	5	5	Attendance registers and reports	3.4

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