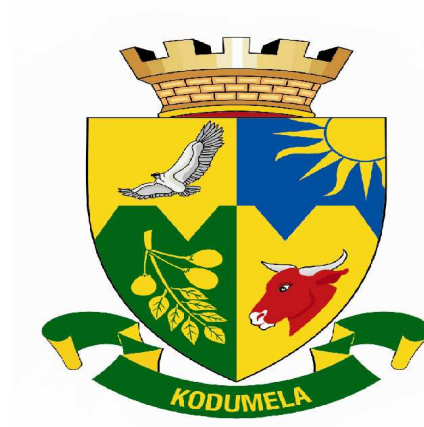



# **BLOUBERG MUNICIPALITY**



## **2014/15 PERFORMANCE PLAN**

**MUNICIPAL MANAGER**

**KGOALE TMP**

*Temp* 7/7/2014 

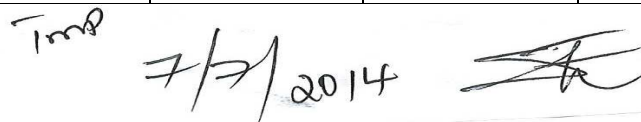
**PERFORMANCE PLAN FOR 2014/15 FINANCIAL YEAR: MUNICIPAL MANAGER: KGOALE TMP**

**KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Weight=6**

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
MIG Projects	To ensure 100% Completion of the MIG Projects	1.	% MIG Project Completed by 30 June 2015	100%	36%	62%	76%	100%	Site visit reports and completion certificates	50
INEP Projects	To ensure 100% Completion of INEP Projects	2.	% INEP Projects Completed by 30 June 2015	100%	42%	63%	100%	N/A	Site visit reports and completion certificates	50


*TMP 7/7/2014 [Signature]*

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT Weight=26										
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Support for Special Focus</b>	Promote community and environmental welfare	3.	% of resolution of Special Focus activities implemented (Youth, woman, children, HIV/AIDS, disability, Sports and Community Based organization (CBO)	100%	100%	100%	100%	100%	Resolution monitor	11
<b>Performance Management System Implementation</b>	To ensure that the work of all the employees is managed and monitored.		No of institutional performance reviews session conducted	4 (1 per quarter)	1	1	1	1	Reports and Attendance register	11
		4.	% of employees with signed performance plans (No. of employees with plans/total No. of employees)	100%	100%	100%	100%	100%	Signed Performance Agreements	11
		5.	No of senior management with signed performance agreements	6	6	N/A	N/A	N/A	Signed Performance Agreements	11
<b>Institutional Management meetings</b>	To hold management meetings for proper planning and monitoring.	6.	No of management meetings held	24 (1 bi-weekly)	6	6	6	6	Attendance register and minutes	11
		7.	% of Management resolutions implemented.	100% implementation of resolution	100% implementation	100% implementation	100% implementation	100% implementation	Resolution Monitor	11
<b>Local Intergovernmental Relations</b>	To ensure integration and cohesion of programs for sector departments and	8.	No of local IGR forum established	1 forum	Establishment of the Forum	N/A	N/A	N/A	Attendance register and minutes	11



  
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 7/7/2014

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT Weight=26

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
	Municipality.									
		9.	No of the local IGR Forum held	4 Meetings per Annum	1	1	1	1	Attendance register and minutes	11
		10.	% of implementation of IGR resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	Resolution implementation monitor	11


Timb 7/7/2014 

KPA 3 : LOCAL ECONOMIC DEVELOPMENT Weight =3										
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
	To improve Local Economic Development	11.	% implementation of the LED action plan	100%	100%	100%	100%	100%	Progress report on action plan	100

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**KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**  
**Weight=20**

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Revenue Management</b>	To build a strong revenue base and collect revenue due to the Municipality that ensures financial sustainability of the Municipality to ensure it fulfills its developmental roles	12.	% of projected revenue collected	100% projected revenue collected.	100% collection of revenue due to the Municipality collected.	25%	50%	75%	Revenue collection report.	14
<b>Expenditure Management</b>	To ensure improvement in spending of the conditional grant	13.	100 % spending of the MIG grant(R36,3 million)	100%	27 % spending of the MIG grant(R9,7 million)	30 % spending of the MIG grant(R11,1 million )	25% spending of the MIG grant(R8,9 million)	18% spending of the MIG grant(R6,4million)	MIG expenditure report	14
		14.	100 % Spending of the INEP grant(R 3,0million)	100%	20 % Spending of the INEP grant( R0,600 million)	80 % Spending of the INEP grant( R2,400 million)	N/A	N/A	INEP expenditure report	14
<b>Asset Management</b>	Sound financial management and viability	15.	GRAP Compliant Asset Register by 30 June 2015	GRAP compliant asset register compiled	N/A	GRAP compliant asset register compiled	N/A	100% GRAP compliant asset register compiled	Asset Register	14
<b>SCM – Demand Management</b>	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	16.	To award tenders within timeframe	All advertised tender awarded	All advertised tender awarded	Evaluation and awarding of projects	N/A	Advertisement of Projects	N/A	14

*Timb*  
 7/7/2014 


**KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**  
**Weight=20**

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
	standards.									
		17.	To ensure compliance in preparation and submission of annual financial statements and performance report to the Auditor General by 31 <sup>st</sup> August.	Certified Annual Financial Statements and Annual Performance Report submitted to AG(SA).	Submission of Annual Financial Statements and Annual Performance Report to AG(SA) by 31 August 2014	N/A	N/A	N/A	Certified Annual Financial Statements and Annual Performance Report	14
<b>IDP/Budget Preparation</b>	To ensure timeous preparation and submission of the IDP/Budget	18.	Submission of credible IDP/Budget to council( Draft IDP/Budget by end of march 2015, Final IDP/Budget by end of May 2015)	IDP/Budget and budget adjustment submitted and adopted by council	Process Plan submitted to council for adoption.	N/A	Budget adjustment submitted to council for adoption.  Draft IDP/Budget tabled in the council	Final IDP/ Budget submitted to council for adoption	IDP/Budget, Adjusted Budget, process plan.	14

*Tim*  
 7/7/2014 

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**Weight=42**

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Auditing</b>	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	<b>19.</b>	No of risk based internal audit plan developed and approved	1 Approved of risk based audit plan	N/A	N/A	N/A	1 Risk Based Internal Pan developed and approved N/A	Risk based plan and audit committee minutes approving plan	7
	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	<b>20.</b>	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	100%	100%	100%	100%	Internal audit reports	7
		<b>21.</b>	No of audit committee meeting held	4 audit committee meeting held	1	1	1	1	Attendance register	7
	To address all queries raised by the internal audit	<b>22.</b>	% of audit queries raised by internal audit unit	100%	100%	100%	100%	100%	Action plan	7
	To address all queries raised by the external audit	<b>23.</b>	% of audit queries raised by external audit unit	100%	100%	100%	100%	100%	Action plan	7
	To ensure that issues raised by AG are adequately addressed	<b>24.</b>	No of audit steering committee meeting	24	6	6	6	6	Attendance register and minutes	7
<b>Anti Fraud And Corruption</b>	To ensure reduction of fraud and corruption within the municipality.	<b>25.</b>	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	N/A	1	N/A	1	Attendance register	7


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 7/7/2014 



**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Weight=42

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Council Support</b>	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	26.	No of Executive Committee meetings Coordinated and Supported	12	3	3	3	3	Attendance register, Reports and minutes	7
<b>Public Participation</b>	To engage in programmes that foster participation, interaction and partnership	27.	No of MPAC public hearings Coordinated and Supported	3	N/A	N/A	3	N/A	Attendance register	7
		28.	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	N/A	N/A	4	4	Attendance register	7
		29.	No of Mayoral Public Participation Meetings Coordinated and Supported/road shows	16	4	4	4	4	Attendance register	7
<b>Mayors Bursary Fund</b>	To provide financial assistance to needy community members	30.	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Issue out advertisement and bursary application forms	Short listing of the applicants and issuing of bursary confirmation letters to successful applicants	Pay institutions and service providers	N/A	List of beneficiaries and proof of payments	7
<b>Risk Management</b>	To protect the municipality from potential risk.	31.	No of 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 register	7

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*7/7/2014* 

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION Weight=42										
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
		32.	No of risk committee meetings coordinated	4	1	1	1	1	Attendance Register And minutes	7
<b>Security Management</b>	To protect the municipal properties and employees against potential threats.	33.	% reduction of incidents reported	100%	100% incidents attended	100% incidents attended	100% incidents attended	100% incidents attended	Incident Reports and Register	7

KPA 6: SPATIAL RATIONALE Weight=3										
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Spatial rational</b>	To implement municipal integrated spatial development framework	34.	% implementation of the municipal integrated spatial development framework	100% implementation	100% implementation	100% implementation	100% implementation	100% implementation	High level Reports on SDF implementation.	100

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