PERFORMANCE PLAN FOR MUNICIPAL MANAGER 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

TABLE OF CONTENTS

Item No	CONTENT/S	PAGE/S
1.	TABLE OF ACRONYMS AND ABBREVIATIONS	**02-03**
2.	APPROVAL OF THE PERFORMANCE PLAN 2018/19 FOR MUNICIPAL MANAGER	**04**
3.	INTRODUCTION	**05**
4.	INDIVIDUAL PERFORMANCE ASSESSMENTS	**05**
5.	AMENDMENTS TO THE PERFORMANCE PLAN	**05**
6.	PERFORMANCE PLAN IN TERMS OF SDBIP 2018/19	**06-37**
7.	CORE MANAGERIAL COMPETENCIES	**38**

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 Municipal Manager, Mr Machaba Junias and The Mayor of Blouberg Local Municipality, Cllr Maseka Pheedi as follows:

Signed by:

Municipal Manager .....

Machaba Junias

Date.....31-07-2018

The Mayor of Blouberg Local Municipality: .....

Cllr Maseka Pheedi

Date: 31/07/2018

Witness 1: .....

Date: 31/07/2018

Witness 2: .....

Date: 31/07/2018

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.

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 1	**Support for Special Focus groups**	Coordination of men' forum	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of municipal Men's council meetings held	New indicator	4	1	1	1	1	R 810 000.00	Reports, Attendance register	Municipal Manager's Office
MTOD 2	Women Programmes	Coordination of activities with regard to women	To promote the needs and interests of special focus groupings and gender	BLM	Number of 16 days of activism event against women coordinated	**Events calendar**	2 events on 16 days of activism against women coordinated	**N/A**	**2** events on 16 days of activism against women and	N/A	N/A		Reports, Attendance register	Municipal Manager's Office

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)			
			mainstreaming						children coordinated					
MTOD 3	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated	Events calendar	1 Children's day celebrated.	N/A	1 children's day event celebrated	N/A	N/A		Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office

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 4		Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of Take a girl child to work campaign coordinated	New indicator	One (1) Take a girl child to work campaign coordinated	N/A	N/A	N/A	One (1) Take a girl child to work campaign coordinated		Report ,attendance register and pictures	Municipal Manager's Office
MTOD 5		Coordination of Special focus forums meetings	Ensure that special focus forum meetings are held as per schedule	BLM	Number of Special focus fora coordinated and supported	Established special focus fora.	20 Special Councils meetings coordinated and supported.	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supports		Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office

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 6	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorations	BLM	Number of disability and elderly commemoration event	Programme	One(1) disability and elderly commemoration event	N/A	Disability commemoration event	N/A	Elderly commemoration event		Report and attendance register	Municipal Manager's Office
MTOD 7	**HIV\AIDS PROGRAMMES**	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To reduce the number of HIV\AIDS infections	BLM	Number of Local HIV/AIDS Council meeting coordinated	**HIV/AIDS programme**	Four (4) Local HIV/AIDS council meetings held	**1**	**1**	**1**	**1**	**R 200 000**	Minutes, Attendance Register	Municipal Manager's Office

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 8		Coordination of meetings as per schedule	Promote advocacy and stakeholder collaboration	BLM	Number of Ward Aids Council meetings organized	**New indicator**	16 ward Aids Council cluster meetings organized	4Ward Aids Council meetings organized	4Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized		Minutes, Attendance Register	Municipal Manager's Office
MTOD 9		Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	Calendar events	Four (4) HAST awareness campaigns	1	1	1	1		Report Attendance Register	Municipal Manager's Office

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 10		Coordination of CBO Meetings	Promote advocacy and stakeholder collaboration	BLM	Number of CBO meetings coordinated	CBO database	Four (4) CBO meetings coordinated	1	1	1	1		Minutes, Attendance Register	Municipal Manager's Office
MTOD 11	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes	Back to school programme	40 Schools visited through back to school programme	N/A	N/A	Schools visited through back to school programme	N/A	R30 000.00	Reports ,Attendance register	Municipal Manager's Office
MTOD 12	Monitoring and reporting	To follow up on the back to school activities	To monitor whether the issues raised in various back to school activities are followed up.	All wards	Number of follow up compiled per quarter	Back to school programme	4 quarterly follow-up reports	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report		Reports and Attendance Registers	Municipal Managers' Office

MS

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 13	**Organizational Design and Human Resource capacity**	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	BLM	Number of vacant section 57 managers posts filled within 3 months	Local Government: Regulation on Appointment and Conditions of Employment of senior managers	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	1 Implementation report developed.	1 implementation report developed	1 implementation report developed	1 implementation report developed	OPEX	Council resolution, appointment letters	Municipal Manager
MTOD 14	**Performance Management**	Development and signing of performance agreements and plans and submission to CoGHSTA	To ensure compliance with Municipal systems Act	BLM	Signing of performance plans and agreements by all section 54A and 56 managers for 2018/19	PMS policy frame work	Six (6) senior managers including Accounting officer with signed performance plans and agreements	All senior managers including accounting officer signed	N/A	N\A	N/A	R 179 000.00	Signed employment contracts	Municipal manager

MS

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)			
								perfor mance plans and agree ment						
MTOD 15		Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Conduct performance assessment for section 54A and 56 managers	Two sessions conducted during 2017/18	Two sessions of performance assessment conducted for 54A and 56 managers	Annual Individual Performance Assessment for 2017/18 fy	N/A	Mid-year Individual Performance Assessment for 2017/18 fy	N/A	OPEX	Individual performance Assessment Report and Attendance Registers	Municipal Manager's Office

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 16				BLM	Signing of performance plans and agreements by all managers for 2018/19	PMS Policy framework available	Approval of PMS Cascading process plan	N/A	N/A	N/A	Approved plan PMS cascading process plan	**OPEX**	Signed Performance Plans	Municipal Manager's Office
MTOD 18	**Back to Basics(B2B)**	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Compilation and approval of Back to basic Action plan 2018/19	B2B Action plan approved during 2017/18	One B2B Action plan 2018/19 developed and approved	Approved Back to basic Action plan for 2018/19	_	_	_	OPEX	Approved B2B Action Plan 2018/19	Municipal Manager's Office

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 19		B2B Quarterly Reports	Ensure regular reporting and accountability	BLM	Compilation of quarterly B2B Reports	Four Quarterly B2B Reports compiled during 201718	Four Quarterly B2B Reports compiled	Annual 2017/18 B2B Report	1st Qtr 2018/19 B2B Report	2nd Qtr 2018/19 B2B Report	3rd Qtr 2018/19 B2B Report	OPEX	Quarterly Reports	Municipal Manager's Office
MTOD 20	**SDBIP**	Development of SDBIP	To have a clear plan for implementation of IDP/Budget	BLM	Development and approval of 2019/20 SDBIP	2018/19 SDBIP Compiled Approved	Approved of 2019/20 SDBIP	-	-	-	Approved 2019/20 SDBIP	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
MTOD 21		Quarterly SDBIP Reports	To assess the quarterly performance of the institution against the set targets.	BLM	Number of Quarterly SDBIP Reports compiled	Quarterly SDBIP Reports compiled	Number of Quarterly SDBIP Reports compiled	4th Qtr SDBIP Report 2017/18	1st Qtr SDBIP Report 2018/19	2nd Qtr SDBIP Report 2018/19	3rd Qtr SDBIP Report 2018/19	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office

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 22		Annual Performance Report 2017/18	To assess the annual performance of the institution against the set targets	BLM	Compile Annual Performance Report 2017/18 and submit to AGSA	Annual Performance Report 2016/17 compiled and submitted to AGSA	Annual Performance Report 2017/18 compiled and submitted to AGSA	Annual Performance Report 2017/18	–	–	–	OPEX	Annual Performance Report 2017/18	Municipal Manager's Office
MTOD 23	**Sports Development and Programmes**	Coordination of sports council meetings	To facilitate sports Council development through Sports Council meetings, Talent identification, capacity building. facilitate workshops,	BLM	Number of Sports council meetings coordinated and supported	Fixtures and programme of action Annual calendar	4 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	R 220 000	Reports	Municipal Manager's Office

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)			
			host tournaments and Equipment											
MTOD 24		Talent		BLM	Number Talent identification session held		2 Talent identification	N/A	2 Talent identification	2 Talent identification	N/A		Reports and Attendance	Municipal Manager's Office
MTOD 25		Coordination of capacity building session		BLM	Number capacity session held		2 Capacity building	N/A	2 Capacity building	2 Capacity building	N/A		Reports and Attendance	Municipal Manager's Office
MTOD 26		Hosting of Boxing Tournament		BLM	Number Boxing Tournament held		Boxing Tournament	N/A	N/A	Boxing Tournament	N/A	R200 000.00	Reports and Attendance	Municipal Manager's Office

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 27		Mayor's tournament coordination	Promote excellence and high performance in sport	BLM	Number of Mayor' cup tournament held		1	development and approval concept document	Ward elimination and main tournament.	N/A	N/A	R500 000	Reports	Municipal Manager's Office
MTOD 28		Mayor's Marathon coordination	Promote good health and excellence in athletics	BLM	Number of Mayor' Marathon tournament held		1 marathon	N/A	N/A	N/A	Mayor's marathon	R100,000.00	Report & Attendance registers	Municipal Manager's Office
MTOD 29	**Institutional Management meetings**	Development of schedule of meetings, issue to all relevant stakeholders, development	To hold management meetings for proper planning and monitoring.	BLM	Number of management meetings held	Year plan developed	24 (1 bi-weekly)	6	6	6	6	**OPEX**	Schedule of meetings Minutes/Report	Municipal Manager

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)			
		of documentation with invitation for a meeting, distribution, reminders and meeting											Attendance registers Resolution register	
MTOD 30	**Local Intergovernmental Relations**	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	Promote intergovernmental relations within Blouberg Municipality	BLM	Number of the local IGR Forum held	Schedule of the meetings	4 meetings per annum	1	1	1	1	**OPEX**	Agenda Minutes/Report, Attendance registers and Resolution implementation monitor	Municipal Manager 'Office

6.2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
GGPP1	**Management and Coordination of Municipal Audit programmes**	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Number of risk based internal audit plan developed and submit to Audit Committee for approval.	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2019	Risk Based Internal Pan developed and approved	N/A	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager 's office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
GGPP2		Develop risk audit plan, identify risks and mitigate them	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	% implementation of risk based internal audit plan	Risk based audit plan	100% implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
GGPP3		Sitting of Audit Committee meetings	Ensure regular sitting of Audit Committee	BLM	Number of audit committee meeting held	Audit committee meeting are held as per MFMA	4 audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeti	R 400 000.00 for allowance and	Attendance register , minutes, reports	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
	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)			
											ng held			
GGPP4		Coordination and sitting of Audit Steering Committee	To deal with all the issues in the Audit Action plan	BLM	Number of audit steering committee meeting coordinated	Audit Action plan	24 audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	**OPEX**	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
GGPP5		Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AG action plan approved by council	2016/17 Action plan in place	1 Action plan 2017/18.	N/A	N/A	1 action plan submitted and approved by Council	N/A	OPEX	Action plan and council resolution	Municipal Manager.

MS

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
GGPP6		Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of Auditor General queries resolved.	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office
GGPP7		Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	BLM	% of internal audit queries resolved.	Internal audit unit in place and annual audit plan annually developed	100% Audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	Internal Audit Action	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
	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)			
GGPP8		**Audit & Risk Committee allowance**	To ensure that Audit & Risk Committee Members are paid	BLM	% of payment of Audit & Risk Committee allowances	Audit & Risk allowance paid per claims (100%)	100% payment of Audit & Risk Committee allowance	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee member	25% allowance paid to audit & Risk Committee members	R400000.00	Expenditure Report	Municipal Manager's Office
GGPP9	Municipal Risk Security Management	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	BLM	To develop project risk register for risk management	2017/18 Risk Register Reviewed and updated	4	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development of risk register	**OPEX**	Risk register	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
GGPP 10			Resolve Risk committee resolutions	BLM	100 % Implementation Risk Committee resolutions	2017/18 Risk Resolutions register	% risk committee resolutions resolved	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions per quarter	**OPEX**	Risk Committee resolution Register	Municipal Manager's Office
GGPP 11		Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and	To provide independent objective assurance and consulting activities of the internal control system, risk management	BLM	Number of risk awareness campaigns coordinated and supported	Risk Implementation Plan	2 Risk awareness campaigns coordinated and supported	1 Risk awareness campaigns coordinated and	N/A	1 Risk awareness campaigns coordinated and	N/A	**OPEX**	Attendance register / Invitation	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
		to Council for approval	and governance processes					support ted		support ed				
GGPP 12		Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To adhere to the schedule of meetings.	BLM	Number of risk committee meetings coordinated	Risk Implementation Plan	4 risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	**OPEX**	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
GGPP 13		Provision of Municipal physical Security	To protect the municipal properties and employees against	BLM	Number of security management reports compiled and submitted to	Security contracts in place	100% security incidents reported and investigated	100% security incidents reported and	100% security incidents reported and	100% security incidents reported and	100% security incidents reported	12,720,000	Security management reports	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
			potential threats.		EXCO and council			investigated	investigated	investigated	and investigated			
GGPP 14		**Development and Regular updating of Risk**	To ensure reduction and mitigation of risks within the municipality.	BLM	To develop risk management register	Risk Management and Fraud implementation Plan	1 Risk register developed by the 30 June 2019	Development and approval of a revised risk register	Review and update of risk register	Review and update of risk register	Review and update Risk Register	OPEX	Risk register Reports on risk assessment	Municipal Manager's Office
GGPP 15		Anti-Fraud and Corruption awareness campaign	To provide independent objective assurance and consulting activities of the internal control	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported		2 anti-fraud and corruption awareness campaign held	N/A	1	N/A	1	R 40 000.00	Attendance register	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
			system, risk management and governance processes											
GGPP 16	**IDP/budget Review and Stakeholder Consultations**	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2019/20 developed and submitted to Council for adoption by 31 March 2019 and Final IDP submitted to Council for approval by		BLM	Number IDP/Budget Process plan developed and approved	2017/18 Process plan Developed and approved	2018/19 IDP/Budget Process plan	2018/19 IDP/Budget Process plan	N/A	N/A	N/A	OPEX	Approved Process plan and Resolution	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
		end of May 2019												
GGPP 17		Coordination of Rep Forums		BLM	Number Rep Forums Held	02 Rep forums held during 2017/18	2 Rep forums	01 Rep Forum held	N/A	N/A	01 Rep Forum held	R 500 000.00		Municipal Manager's Office
GGPP 18		Development of Draft and Final IDP/Budget 2019/20	To review the 2018/19 IDP/Budget that is aligned to the budget	BLM	To develop Credible IDP/Budget Document	2018/19 IDP/Budget approved	2019/20 IDP/Budget approved	N/A	N/A	Draft IDP/Budget 2019/20 completed and submitted to Council for adoption by 31	Final IDP submitted to Council for approval		Draft and Final IDP and , Council resolution	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
	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)			
										March 2019				
GGPP 19		IDP\Budget 2019/2020 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	ALL WARDS	Public Participation report	08 meetings held	08 meetings	N\A	N/A	N/A	08 meetings		Attendance registers and reports	Municipal Manager's Office
GGPP 20		Coordination of engagement sessions		BLM	Number of IDP engagement session held	New Indicator	02 IDP engagement session	N/A	N/A	01 IDP engagement session	01	N/A	Attendance registers and reports	Municipal Manager's Office
GGPP 21		Develop reports to council on fraud and corruption	To minimize corrupt activities	BLM	Number of fraud and corruption cases investigated.	New indicator	Four (4) Reports developed	1 report submitted to Council	1 report submitted to Council	1 report submitted to council	1 report submitted to council	OPEX	Fraud and corruption Reports developed and council	Municipal manager

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
		cases investigated											resolutions	
GGPP 22	**Arts & Culture Programmes**	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Number of heritage and cluster cultural competition coordinated and supported	Year plan	Coordination and financial support heritage events by traditional authorities that host the events	1 report developed	1 report developed	1 report developed	1 reported developed	R 50 000.00	Report	Municipal Manager's Office
GGPP 23		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,		BLM	Number of Mayor/Magoshi meetings coordinated and supported	Four meetings of Mayor Magoshi held during 2017/18	4 Mayor/ Magoshi meetings coordinated and supported	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	**OPEX**	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
	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)			
		reminders and meeting												
GGPP 24	**Communication management**	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval	To provide communication support services, public liaison, marketing management	BLM	To review communication, corporate and branding strategy	Communication and Branding strategies	1	communication and corporate branding strategy revised	N/A	N/A	N/A	OPEX	Communication strategy council resolution	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
GGPP 25		Secure slots/ space with media houses	To ensure all compliance website materials are placed on the website in time	BLM	Number of media statements /articles issued		16 media statements/alerts issued to various media houses	4	4	4	4	**OPEX**	Media articles	Municipal Manager's Office
GGPP 26		Develop of specification, Submit to SCM for procurement processes	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars (1000) provided.		550 corporate diaries (550) and calendars (1000) provided	N/A	N/A	550 Corporate diaries (550) and calendars (1000) provided	N/A	**OPEX**	Delivery note	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
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)			
GGPP 27	**Website management and maintenance**			BLM	% of all submitted legislated and regulated municipal information posted on the website		100% posting of all website compliance content	100% Posting of all quarterly required information	100% Posting of all quarterly required information	100% Posting of all quarterly required information	100% Posting of all quarterly required information	OPEX	Reports on website contents submitted and posted	Municipal Manager's Office
GGPP 28	**Newsletter**	Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service		BLM	Number of community newsletters editions printed		2 Editions and developed and printed comprise 8000 newsletters copies	N/A	1edition printed (4000 Newsletter copies)	N/A	1edition printed (4000 Newsletter copies)	**R127,000**	Delivery note Copy of newsletter	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
	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)			
		provider for printing												
GGPP 29	**Advertisements**	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	Percent municipal events publicized		100% advertisement of posts, tenders and adverts done	100%	100%	100%	100%	R477,000	Proof of advert	Municipal Manager's Office
GGPP 30	**Annual report**	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant	To generate report on the annual performance of the institution.	BLM	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFMA ,sec 121 & 129)	2016/17 Annual Report developed and approved	1 annual report developed and submitted o to all relevant stakeholders	N/A	N/A	Approval of Draft and final Draft Annual Report 2016/17 and oversight report by council	N/A	**OPEX**	Annual report, council resolution and acknowledgement letters	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
	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)			
		sector departments												
GGPP 31	**IDP Process Plan**	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders	To develop the schedule of timeframes for the implementation and the review of the budget and IDP.	BLM	Number of IDP process Plan developed and submit to council for approval.	2017/18 IDP process developed and approved	One (01) IDP Process Plan developed and submitted to council for approval by end of August 2018	01 IDP Process Plan developed and adopted by council	N\A	N\A	N\A	**OPEX**		Municipal Manager's Office

MS

CORE MANAGERIAL COMPETENCY

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)			
CORE MANAGERIAL COMPETENCIES			
Core managerial competencies		**Indicate choice**	**Weight**
Strategic capability and Leadership	*Impact and Influence. *Institutional Performance Management. *Strategic Planning and Management. *Organizational Awareness.		
People Management	*Human Capital Planning and Development. *Diversity Management *Employee Relations Management. *Negotiation and Dispute Management.	**compulsory**	
Program and Project Management	*Program and Project Planning and Implementation. *Service Delivery Management. *Program and Project Monitoring and Evaluation.		
Financial Management	*Budget Planning and Execution. *Financial Strategy and Delivery *Financial Reporting and Monitoring.	**Compulsory**	
Change Leadership	*Change Vision and Strategy. *Process Design and Improvement. *Change Impact Monitoring and Evaluation.		
Governance Leadership	*Policy Formulation. *Risk and Compliance Management. *Cooperative Governance.		
Communication	* Be able to communicate decisions *Publicize departmental program		
Client Orientation and Customer Focus	*Implementation of bathopele principle.	**Compulsory**	
CORE OCCUPATIONAL COMPETENCIES			
Moral Competence			
Planning and Organising			
Analysis and Innovation			
Knowledge and information Management			
Results and Quality Focus			
Total Percentage		**100%**	