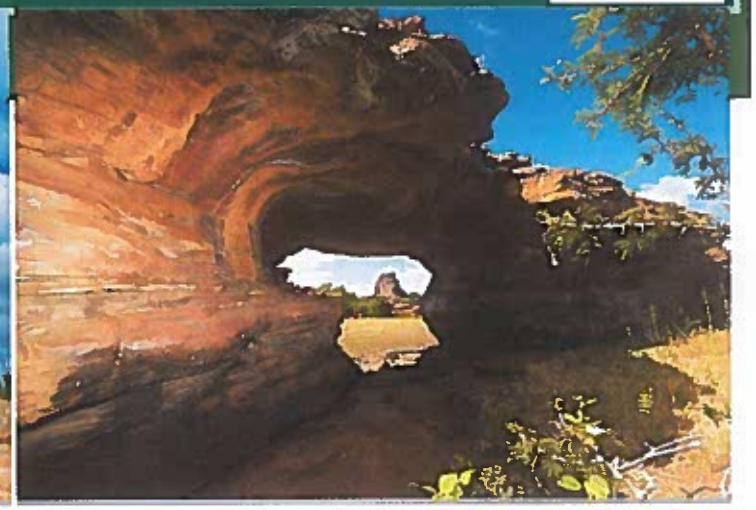
2017/18 PERFORMANCE PLAN FOR MUNCIPAL MANAGER'S OFFICE

BLOUBERG MUNICIPALITY



Kodumela

Vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through optimal utilization of available

Mission

To ensure delivery of quality services through community participation and economic growth and job creation of enabling environment for economic growth and job creation

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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	Responsibility
				KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Support for Special Focus groups	Establishment of fora, functional effective special focus groups	To promote the needs and interests of special focus groupings.	1.	Number of ward based Men's forum established	22	New indicator	11 Ward Based Men's' forum established	11 Ward Based Men's' forum established			R 900 000.00	Reports, Attendance register	Municipal Manager's Office
				Number of municipal Men's council established	1	New indicator	N/A	N/A	1 Municipal Men's Council established	N/A			
				Number of 16 days of activism event against women and children coordinated	2 events on 16 days of activism against women and children coordinated	**Events calendar**	N/A	2 events on 16 days of activism against women and children coordinated	N/A	N/A			
			2.	Number of children's day celebrated	1 Children's day celebrated.	Events calendar	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
				Number of Take a girl child to work	One (1) Take a girl child to work	New indicator	N/A	N/A	N/A	One (1) Take a girl child to work		Report ,attendance register	Municipal Manag

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				KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
				campaign coordinated	campaign coordinated					campaign coordinated		and pictures	er's Office
			3.	Number of Special focus fora coordinated and supported	20 Special fora meetings coordinated and supported.	Established special focus fora.	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 supported		Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office
				Number of youth commemoration events	1 youth commemoration event coordinated and supported	Events calendar	N/A	N/A	N/A	1 youth commemoration event coordinated and supported		Report and Attendance register	Municipal Manager's Office
				Number of schools visited through Back to school programmes	20 schools visited through back to school programme	Back to school programme	N/A	N/A	20 schools visited through back to school programme	N/A		Reports ,Attendance register	Municipal Manager's Office
				Number of disability and elderly commemoration event	One(1) disability and elderly commemoration event	Programme	N/A	1 disability and elderly commemoration event	N/A	N/A		Report and attendance register	Municipal Manager's Office

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				KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
HIV\AIDS DEVELOPMENT PROGRAMME	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	4.	Number of Local HIV/AIDS Council meeting coordinated	Four (4) Local HIV/AIDS council meetings held	**HIV/AIDS programme**	1	1	1	1	OPEX	Minutes, Report Attendance Register and resolution register	Municipal Manager's Office
			5.	Number of ward Aids Council meetings organized	88 ward Aids Council meetings organized	**New indicator**	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office
			6.	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and	Four (4) HAST awareness campaigns	Calendar events	1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office

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				KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
				preventions held									
			7.	Number of CBO meetings coordinated	Four (4) CBO meetings coordinated	CBO database	1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office
Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	8.	Number of vacant section 57 managers posts filled within 3 months	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	Local Government: 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
Performance Management	Development of draft performance agreements, Engage relevant senior	To ensure compliance with Municipal systems Act	9.	Signing of performance plans and agreements by all section 57	Six (6) senior managers including Accounting officer with signed	PMS policy frame work	All senior managers including accounting officer signed performanc	N/A	N\A	N/A	R 179 000.00	Signed employment contracts	Municipal manager

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				KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
	managers, Submit the final Performance of senior managers to municipal manager for signing and for municipal manager to the mayor for signing and submit he performance agreement to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs			managers for the new financial year and individual performance assessments	performance plans and agreements		e plans and agreement.						
			10.	Number of none section 57 employees with signed performance plans	187 employees with signed performance plans	PMS Policy framework available	187 employees with signed performance plans	N/A	N/A	N/A	OPEX	Signed Performance Plans	Municipal Manager's Office
Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	11.	% budget spent on purchase of furniture	100%	100%	70%	30%	N/A	N/A	R580 000	Proof of purchase Section 71 report	Corporate Services

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				KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Sports Council support	Coordination of sports programs	To enable sport council to function properly in identification of talents, facilitate workshops, host tournaments and competitions	12.	Number of Sports council meetings coordinated and supported	4 Sports council meetings coordinated and supported	Concepts documents	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 600 000.00	Reports	Municipal Manager's Office
	Mayor's tournament coordination	Promote excellence and high performance in sport	13.	To identify best players in all participating sporting codes	1	Fixtures and programme of action	Ward level competition	Tournament conducted.	Assessment of Mayor's tournament	Planning for the next tournament.		Reports	Municipal Manager's Office
	Mayor's Marathon coordination	Promote good health and excellence in athletics	14.	To identify number of athletes to compete at provincial, national and international level	1 marathon	Annual calendar	Mini marathons at ward levels	Participate in all athletics calendar races	Participate in all athletics calendar races	Mayor's marathon		Reports	Municipal Manager's Office
	By-law enforcement	Ensure the health and safety of local communities.	15.	2 by-law enforcement operations conducted in	2 operations conducted	Community Safety Plan	Preparatory meeting	Operation conducted within Senwabarwana town.	De-briefing of the previous operation	Operation conducted.	OPEX	Records of operations conducted.	Municipal Manager's Office

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				Senwabarwana town.									
	Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	16.	Number of performance assessment session coordinated and supported	02 performance assessment sessions coordinated and supported(Mid- year and Annual performance session)	Section 57 Performance session conducted I previous years	01 performance assessment session coordinated and supported (Annual performance)	N/A	01 performance assessment session for employees coordinated and supported(Mid-year performance)	N/A	R1 63 000.00	Assessment reports, minutes of performance assessment session, attendance register.	Municipal Manager's office
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	17.	Number of reports compiled and submitted to COGTA	12 Reports submitted	New indicator	3 reports submitted	3 reports submitted	3 reports submitted	3 reports submitted	OPEX	Monthly reports submitted, acknowledgement receipt	Municipal Manager's Office
Institutional Management meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To hold management meetings for proper planning and monitoring.	**18.**	Number of management meetings held	24 (1 bi-weekly)	Year plan developed	6	6	6	6	**OPEX**	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager's Office
Local Intergovernmental Relations	Development of schedule of meetings, issue to all		**19.**	Number of the local IGR Forum held	4 meetings per annum	Schedule of the	1	1	1	1	**OPEX**	Agenda Minutes/Report,	Municipal Manag

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	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting					meetings						Attendance registers and Resolution implementation monitor	er's Office
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to promulgation of by-laws	20.	Number of municipal by- laws promulgated	3 municipal by-laws promulgated	Municipal by –laws in place	Identify and Develop a Draft by-laws	Conduct consultative session on draft by-laws for public scrutiny	Promulgation of 3 by-laws on government gazette	Disseminate approved by laws to stakeholders	OPEX	Reports and Notice of promulgation,	Municipal manager

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	Capture spending on MIG project, Compile spending report in term of section 71 report.		21.	% of MIG spent by 30 June 2018	100% (Total budget spent/ Total budget)	83% (Total budget spent / Total budget)	36% MIG spending	62% MIG spending	76% MIG spendin g	100% MIG spending	R 45090 000.	Quarte rly Financi al Report on MIG	Municipa l Manager office
	Capture spending on INEP project. Compile spending report in terms of section 71 report.		22.	% INEP Grants spent by 30 June 2018	100% (Total budget spent/ Total budget)	100% (Total budget spent/ Total budget)	42% INEP Grants spending	63% INEP Grant spending	100% INEP Grant spendin g	N/A	R 7 00000 0	Quarte rly Financi al Report	Municipa l Manager 'office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Auditing	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk managemen t and	23.	To develop risk based internal audit plan and submit to Audit Committee for approval.	1 Approved risk based audit plan by 30 June 2018	Approved Risk based audit plan	N\A	N/A	N/A	Risk Based Internal Pan developed and approved	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager 's office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
		governance processes.											
	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.	24.	% implementation of risk based internal audit plan	100% implementation of approved risk based 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	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		25.	Number of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as per MFMA	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	R 400 000.00 for allowance and R 192 for (SNT)	Attendance register, minutes, reports	Municipal Manager's Office
AG Action plan.	Submission of AG action plan to	To improve municipal internal	26.	Number of AG action plan	1 Action plan.	2016/17 Action plan in place	N/A	N/A	1 action plan submitt	N/A	OPEX	Action plan and	Municipal Manager.

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	council for approval.	controls and systems		approved by council					ed and approved by Council			council resolution	
	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	27.	% of internal audit queries resolved.	100% Audit queries resolved	Internal audit unit in place and annual audit plan annually developed	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
	Develop Internal Audit Action plan, capture all issues raised by external audit, attend to and report on progress	To address all queries raised by the external audit	28.	% of Auditor General queries resolved.	100%	Audit Action Plan	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office
Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	29.	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	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	R400 000.00	Expenditure Report	Municipal Manager's Office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	30.	To develop project risk register for risk management	4	New indicator	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
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXC O committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	31.	Number of risk awareness campaigns coordinated and supported	2 Risk awareness campaigns coordinated and supported	Risk Implementation Plan	1 Risk awareness campaigns coordinated and supported	N/A	1 Risk awareness campaigns coordinated and supported	N/A	OPEX	Attendance register / Invitation	Municipal Manager's Office
	Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXC O		32.	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	Risk Implementation Plan	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

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	committee and to Council for approval												
Security Management	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	**33.**	Number of security management reports compiled and submitted to EXCO and council	15 security management reports compiled (11 for EXCO and 4 for Council)	Security contracts in place	4	3	4	4	12,000,000	Security management reports	Municipal Manager's Office
Anti-Fraud And Corruption	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To ensure reduction and mitigation of risks within the municipality.	**34.**	To develop risk management register	1 Risk register developed by the 30 June 2017	Risk Management and Fraud implementation Plan	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
	Development of schedule of trainings to be presented to management, Risk and Audit Committees,	To provide independent objective assurance and consulting activities of the internal control	**35.**	Number of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	N/A	1	N/A	1	R 70 000.00	Attendance register	Municipal Manager's Office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	EXC O committee and to Council for approval	system, risk management and governance processes											
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2018/19 developed and submitted to Council for adoption by 31 March 2018 and Final IDP submitted to Council for approval by end of May 2018	To review the 2018/19 IDP/Budget that is aligned to the budget	36.	To develop Credible IDP/Budget Document	1	Approved Schedule of meetings.	Process Plan	Analysis Phase	Draft IDP/Budget 2017/18 completed and submitted to Council for adoption by 31 March 2017	Final IDP submitted to Council for approval	R 705 000.00	IDP and , Council resolution	Municipal Manager's Office
	IDP\Budget 2018/19 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	37.	Public Participation report	11 meetings	IDP/Budget Process plan	N\A	1 Rep forum meeting	N\A	10 meetings	OPEX	Attendance registers and reports	Municipal Manager's Office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Development of IDP booklets		To develop smart IDP documents as part of corporate image promotion	**38.**	Number of IDP Booklets developed	200	Approved IDP document	200 booklets	N\A	N\A	N\A	R 180 000.00	Delivery note	Municipal Manager's Office
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	**39.**	Number of fraud and corruption cases investigated.	Four (4) Reports developed	New indicator	1 report developed	1 report developed	1 report developed	1 reported developed	OPEX	Fraud and corruption Reports developed and council resolutions	Municipal manager
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	**40.**	Number of heritage and cluster cultural competition coordinated and supported	Seven (07) heritage events coordinated(One (01) per traditional House	Year plan	07 heritage events coordinated (One (01) per traditional House	N/A	N/A	N/A	R 150 000.00	Report	Municipal Manager's Office
Participation of traditional leaders Council affairs	Development of schedule of meetings, issue to all relevant stakeholders , development of documentation with		**41.**	Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/ Magoshi meetings coordinated and supported	Approved Schedule of meetings/ Council Calendar	1 Mayor /Magoshi meeting coordinated and supports	1 Mayor /Magoshi meeting coordinated and supports	1 Mayor /Magoshi meeting coordinated and supports	1 Mayor / Magoshi meeting coordinated and supports	**OPEX**	Attendance Registers Reports/ Minutes Notice of the meetings	Municipal Manager's office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	invitation for a meeting, distribution, reminders and meeting												
	Development of schedule of meetings, issue to all relevant stakeholders , development of documentation with invitation for a meeting, distribution, reminders and meeting		42.	Number of MPAC public hearings Coordinated and Supported	4	MPAC Programme	N/A	N/A	4	N/A	OPEX	Notice of meeting Attendance Register Schedule of meetings	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders , development of documentation with invitation for a meeting, distribution,		43.	Number of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	IDP process plan	N\A	N\A	4	4	R 450,000.00		Municipal Manager's office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	reminders and meeting												
Audit Committee	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To strengthen accountability through proactive oversight.	44.	Number of Audit committee meetings coordinated	Five (5) Audit committee meetings	Year Plan	2 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	R300,000 for travelling and sitting allowances for external Audit Committee members	Attendance Register Reports/Minutes and Resolution register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		45.	Number of audit steering committee meeting coordinated	24 audit steering committee meeting coordinated	Year Plan	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

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
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. To ensure all compliance website materials are placed on the website in time To produce quarterly municipal newsletter	**46.**	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	Municipal Manager's Office
	Secure slots/ space with media houses		**47.**	Number of media statements /articles issued	16 media statements/alerts issued to various media houses	Communication and Branding Strategy/ Media Relations Policy	4	4	4	4	**OPEX**	Media articles	Municipal Manager's Office
	Develop of specification, Submit to SCM for procurement processes		**48.**	Number of corporate diaries (550) and calendars (1000) provided.	1550 corporate diaries (550) and calendars (1000) provided	Communication and Branding Strategy	N/A	N/A	1550 Corporate diaries (550) and calendars (1000) provided	N/A	**OPEX**	Delivery note	Municipal Manager's Office
Website management			**49.**	% of all submitted legislated	100% posting of all website	Municipal website in place	100% Development of a	100% Posting of all	100% Posting of all	100% Posting of all	R 53	Reports on website	Municipal Manager's Office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
and maintenance				and regulated municipal information posted on the website	compliance content		register of all website content required by laws and regulations Posting of all quarterly required information	quarterly required information	quarterly required information	quarterly required information		contents submitted and posted	
Newsletter	Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing		50.	Number of community newsletters editions printed	4 Editions and developed and printed comprise 28000 newsletters copies	Municipal newsletter, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years.	1 edition printed (7000 Newsletter copies)	1edition printed (7000 Newsletter copies)	1 edition printed (7000 Newsletter copies)	1edition printed (7000 Newsletter copies)	R130, 000	Delivery note Copy of newsletter	Municipal Manager's Office
Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	51.	Number of municipal events publicized		100%	100%	100%	100%	100%	R400, 000	Proof of advert	Municipal Manager's Office
SDBIP	Collect information from		52.	To develop 2017/18 SDBIP and	SDBIP 2017/18 developed	SDBIP 2015/16 was developed	N/A	N/A	N/A	SDBIP signed by the Mayor	OPEX	Signed SDBIP and letter	Municipal Manager's office

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		KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	departments , Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting,			submit to the Mayor for signature within 28 days after approval of the budget	and submitted to the Mayor within 28 days after approval of the budget	and submitted to the Mayor within 28 days after approval of the budget				within 28 days after approval of the budget		of acknowledgement.	
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all		53.	Number of developed Annual Performance Report submitted to AG.	One (1)Approved 2015/16 Annual Performance Report submitted to AG by the 31st August 2016	Approved Annual Performance Report 2014\15	One (01) Annual performance report) developed and submitted to AG.	N/A	N\A	N\A	**OPEX**	Annual Performance re[ort (Sec 46) 2015/16 and acknowledgement letter of receipt.	Municipal Manager's Office

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		KPA 5:: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	relevant sector departments												
Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		**54.**	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFMA ,sec 121 & 129)	1 annual report developed and submitted o to all relevant stakeholders	Annual report consistently approved for the previous financial years in line with legislation	Annual report be prepared and submitted for consolidation	Submission of a Draft annual report to council for public consultation approval	Submission of a draft annual report and oversight report on the annual report to council for final approval.	Distribution of Annual report to stakeholders and posting on the website	**OPEX**	Annual report, council resolution and acknowledgement letters	Municipal Manager's Office
IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		**55.**	Number of IDP process Plan developed and submit to council for approval.	One (01) IDP Process Plan developed and submitted to council for approval by end of July 2016	IDP Process plan for previous years .as per MSA (sec 30)	01 IDP Process Plan developed and adopted by council.	N\A	N\A	N\A	**OPEX**		Municipal Manager's Office