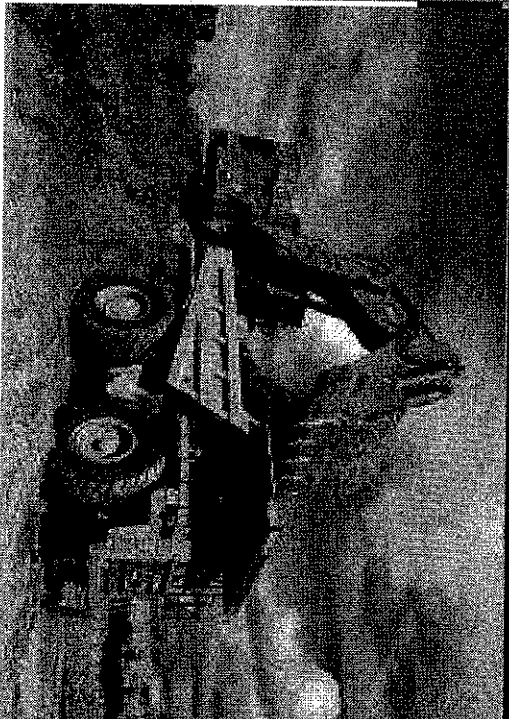
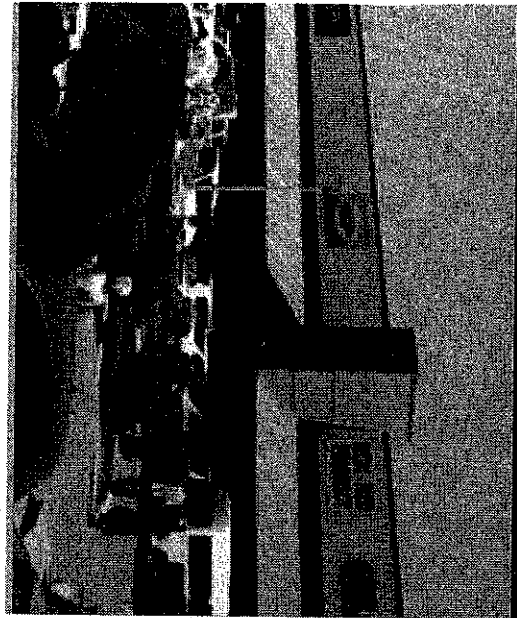


REVISED 201718 PERFORMANCE PLAN FOR MM



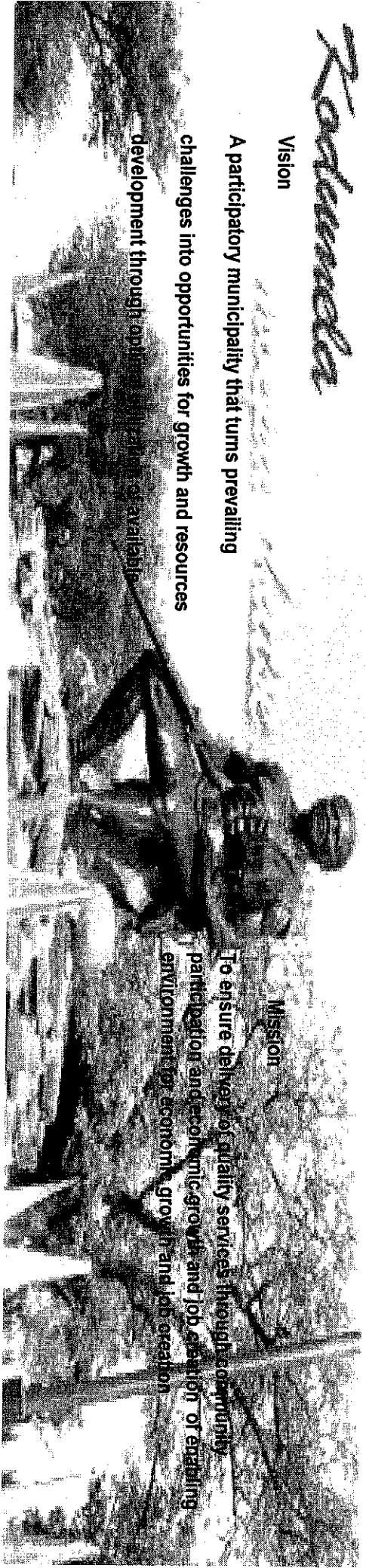
Robertsgam

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





2017/18 PERFORMANCE PLAN FOR MUNICIPAL MANAGER'S OFFICE

Signed by: Municipal Manager *Ma hoba* MS

Machaba M.J.

Date: *14-02-2018*

[Signature]

Pheedi M.S.

Mayor

Witness 1:

[Signature] Mashope

Date: *14/02/2018*

Witness 2:

[Signature]

Date: *14/02/2018*

Project	Description	Strategic Objectives	KPI No.	Original Release Date	Annual Target	Baseline	Quality Score	2014-15 Budget	2014-15 Actual	2014-15 Variance	Portfolio	Responsible
Ward 11 Municipal Ward Based Men's Forum												
Support for Special Focus groups	Establishment of for a 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
			2.	Number of municipal Men's council established	1	New indicator	N/A	N/A	1 Municipal Men's Council established	N/A		
			3.	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		
			4.	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

Project	Project Description	Strategic Objectives	KPI No	Original Objective	Annual Target	Baseline	01 July (Sep)	01 Oct-Dec	01 Jan-Mar	01 Apr-Jun	Budget	Portfolio of evidence	Responsible
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
HIV/AIDS DEVELOPMENT PROGRAMME	Development of schedule of meetings, issue to all relevant stakeholders	To reduce the number of HIV/AIDS infections	9.	Number of disability and elderly commemoration event	One(1) disability and elderly commemoration event	Program me	N/A	Disability commemoration event	N/A	Elderly commemoration event		Report and attendance register	Municipal Managers Office
			10.	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, Attendance Register	Municipal Managers Office
			11.	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, Attendance Register	Municipal Managers Office
			12.	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	Four (4) HAST awareness campaigns	Calendar events	1	1	1	1	OPEX	Report Attendance Register	Municipal Managers Office
			13.	Number of CBO meetings coordinated	Four (4) CBO meetings coordinated	CBO database	1	1	1	1	OPEX	Minutes, Attendance Register	Municipal Managers Office

Project	Project Description	Strategic Objectives	KPI No.	Original KPI Measureable Objective	Annual Target	Baseline	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													

Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	14.	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 managers, Submit the final Performance of senior managers to municipal	To ensure compliance with Municipal systems Act	15.	Signing of performance plans and agreements by all section 57 managers for the new financial year and individual performance	Six (6) senior managers including Accounting officer with signed performance plans and agreements	PMS policy framework work	All senior managers including accounting officer signed performance plans and agreement.	N/A	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager

Project	Project Description	Strategic Objectives	KPI No	Original Milestones	Annual Target	Cascading	CR/URA	Approved	Original	CR/URA	Budget	Portfolio	Responsible
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	manager for signing and for municipal manager to the mayor for signing and submit the performance agreement to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs			assessments									Municipal Manager's Office
			16.	Number of none section 57 employees with signed performance plans	Approval of PMS Cascading process plan	PMS Policy framework available	N/A	N/A	N/A	Approved plan PMS cascading process plan	OPEX	Signed Performance Plans	
Sports Council support	Coordination of sports programs	To enable sport council to function properly in identification of talents, facilitate workshops, host tournaments and competitions	17.	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

Project	Description	Strategic Objectives	KPI No	Original Objective	Annual Target	Baseline	Original Sep	02/Oct-Dec	Current Mar	Current Jun	Budget	Portfolio of evidence	Responsible
KPA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Mayor's tournament coordination	Promote excellence and high performance in sport	18.	To identify best players in all participating sporting codes	1	Fixtures and programme of action	development and approval concept document	Ward elimination and main tournament.	N/A	N/A			Reports	Municipal Manager's Office
	Mayor's Marathon coordination	19.	To identify number of athletes to compete at provincial, national and international level	1 marathon	Annual calendar	N/A	N/A	N/A	Mayor's marathon			Report & Attendance registers	Municipal Manager's Office
Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	20.	Number of performance assessment sessions coordinated and supported	02 performance assessment sessions coordinated and supported (Mid-year and Annual performance session)	Section 57 Performance session conducted previously	01 performance assessment session coordinated and supported (Annual performance session)	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

Project	Project Description	Strategic Objectives	KPI No	Original KPI Measure	Annual Target	Baseline	Quarterly (Sep)	Quarterly (Oct/Nov/Dec)	Quarterly (Jan/Mar)	Quarterly (Apr/Jun)	Budget	Portfolio of evidence	Responsible
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	21.	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, acknowledged, receipt	Municipal Manager's Office
Institutional Management meetings	Development of schedule of meetings, issue to all relevant stakeholders	To hold management meetings for proper planning and monitoring.	22.	Number of management meetings held	24 (1 bi-weekly)	Year plan developed	6	6	6	6	OPEX	Schedule of meetings Minutes/R report Attendance registers Resolution register	Municipal Manager's Office
Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders	23.	Number of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	1	1	1	1	OPEX	Agenda Minutes/R report, Attendance registers and Resolution implementation monitor	Municipal Manager's Office	

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measureable Objective	Annual Target	Baseline	Activity Sep	02/Oct-Dec	01/Jan-Mar	04/Apr-Jun	Budget	Portfolio of evidence	Responsibility
	a meeting, distribution, reminders and meeting												
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to promulgation of by-laws	24.	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

Project	Project Description	Strategic Objective	KPI No	KPI/Measureable Objective	Annual Target	Baseline	Activity Sep	02/Oct-Dec	01/Jan-Mar	04/Apr-Jun	Budget (R)	Portfolio of evidence	Responsibility
KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Expenditure Management	Capture spending on MIG project, Compile spending report in term of		25.	% 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 spending	100% MIG spending	R 45090 000.	Quarterly Financial Report on MIG	Municipal Manager office

Project	Project Description	Strategic Objective	KPI No.	Key Measure Objective	Annual Target	Baseline	Q1/July-Sept	Q2/Oct-Dec	Q3/Jan-Mar	Q4/Apr-Jun	Budget	Portion of Budget	Responsibility
KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	section 71 report.												
	Capture spending on INEP project. Complete spending report in terms of section 71 report.		26.	% 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 spending	N/A	R 700000	Quarterly Financial Report	Municipal Manager's office

Project	Project Description	Objectives	KPI No	KPI Measure Objective	Annual Target	Baseline	01 July (Sep)	02 Oct (Dec)	03 Jan (Mar)	04 Apr (Jun)	Budget	Portfolio of Evidence	Responsibility
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 management and governance processes.	27.	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 Plan developed and approved	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office
	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.	28.	% 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		29.	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	Attendance register, minutes, reports	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Metric Objective	Annual Target	Baseline	Q1/2017 (Dec)	Q2/2017 (Mar)	Q3/2017 (Jun)	Q4/2017 (Sep)	Budget	Portfolio of Evidence	Responsibility
KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	development of documentation with invitation for a meeting, distribution, reminders and meeting										R 192 for (SNT)		
AG Action plan.	Submission of AG action plan to council for approval.	To improve municipal internal controls and systems	30.	Number of AG action plan approved by council	1 Action plan.	2016/17 Action plan in place	N/A	N/A	1 action plan submitted and approved by Council	N/A	OPEX	Action plan and council resolution	Municipal Manager.
	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	31.	% 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 Audit Action plan, capture all issues raised by external audit, attend	To address all queries raised by the external audit	32.	% of Auditor General queries resolved.	100%	Audit Action Plan	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

Project	Project Description	Objectives	KPI No	Key Measure Objective	Annual Target	Baseline	01/July	02/Oct	03/Jan	04/Apr	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Audit & Risk Committee allowance	to and report on progress												
	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	33.	% of payment of Audit & Risk Committee allowances	100%	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 members	25% allowance paid to audit & Risk Committee members	R400 000.00	Expenditure Report	Municipal Manager's Office
	Risk identification assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	34.	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
		Resolve Risk committee resolutions	35.	Implementation of Risk Committee resolutions	% risk committee resolutions resolved	New Indicator	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
	Development of schedule of trainings to be	To provide independent objective assurance	36.	Number of risk awareness campaigns	2 Risk awareness campaigns	Risk Implementation on Plan	1 Risk awareness campaigns	N/A	1 Risk awareness	N/A	OPEX	Attendance register / Invitation	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KSI/Metric	Annual Target	Baseline	July	02 Oct	04 Jan	04 Apr	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	and consulting activities of the internal control system, risk management and governance processes		coordinated and supported	coordinated and supported		coordinated and supported		campaigns coordinated and supported				
	Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval		37.	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	Risk Implementation on Plan	1 Risk committee meetings coordinated	1 Risk committee meeting coordinated	1 Risk committee meeting coordinated	1 Risk committee meetings coordinated	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
Security Management	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	38.	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

Project	Project Description	Objectives	KPI No.	Key Result Objective	Annual Target	Baseline	July (Sep)	Oct/Dec	Jan/March	Apr/June	Budget	Portfolio of Evidence	Responsible Officer
KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
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.	39.	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, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	40.	Number of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	N/A	1	N/A	1	R 70 000.0	Attendance register	Municipal Manager's Office
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2018/19 developed and	To review the 2018/19 IDP/Budget that is aligned to the budget	41.	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	Final IDP submitted to Council for approval	R 705 000.0	IDP and, Council resolution	Municipal Manager's Office

Project	Project Description	Objectives	KPI No.	KPI/Metric	Annual Target	Baseline	Original Sep	02/Oct Dec	03/Jan Feb	04/Apr Jun	Budget	Portfolio of Evidence	Responsibility
KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	submitted to Council for adoption by 31 March 2018 and Final IDP submitted to Council for approval by end of May 2018								adoption by 31 March 2017				
	IDP/Budget 2018/19 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	42.	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
	Production of IDP/Budget Booklets	To develop smart IDP documents as part of corporate image promotion	43.	Number of IDP Booklets developed	200 booklets IDP2018/19 Booklets	Approved IDP document	N/A	N/A	N/A	200 booklets IDP2018/19 Booklets	R 180 000.00	Delivery note	Municipal Manager's Office
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	44.	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	Municipal manager

Project	Project Description	Objectives	KPI No	KPI Measure Objective	Annual Target	Baseline	July Sep	Oct/Dec	Oct/Jan	Oct/Apr	End of year	Portfolio of Evidence	Responsibility
KPA'S GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	45.	Number of heritage and cluster cultural competition coordinated and supported	Coordination and financial support heritage events by traditional authorities that host the events	Year plan	Coordination and financial support heritage events by traditional authorities that host the events	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 invitation for a meeting, distribution, reminders and meeting		46.	Number of Mayor/Magosi meetings coordinated and supported	4 Mayor/Magosi meetings coordinated and supported	Approved Schedule of meetings/ Council Calendar	1 Mayor/Magosi meeting coordinated and supports	1 Mayor/Magosi meeting coordinated and supports	1 Mayor/Magosi meeting coordinated and supports	1 Mayor/Magosi meeting coordinated and supports	OPEX	Attendance Registers/ Reports/ Minutes Notice of the meetings	Municipal Manager's office

Project	Project Description	Objectives	KPI No	KPI Measure Objective	Annual Target	Baseline	Q1 July - Sep	Q2 Oct - Dec	Q3 Jan - Mar	Q4 Apr - Jun	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Mayoral Public Participation program	Development of schedule of meetings, issue to all relevant stakeholders	development of documentation with invitation for a meeting, distribution, reminders and meeting	47.	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
Audit Committee	Development of schedule of meetings, issue to all relevant stakeholders	development of documentation with invitation for a meeting, distribution, reminders and meeting	48.	Number of audit steering committee meeting coordinated	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

Project	Project Description	Objectives	KPI No	KPI Measure Objective	Annual Target	Baseline	Q1/July Sep	Q2/Oct Dec	Q3/Jan Mar	Q4/Apr Jun	Indicator	Control Evidence	Responsibility
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.	49.	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	materials are placed on the website in time To produce quarterly municipal newsletter	50.	Number of media statements/articles issued	16 media statements/articles issued to various media houses	Communication and Branding Strategy/Media Relations Policy	4	4	4	4	OPEX	Media articles	Municipal Manager's Office
	Develop of specification, Submit to SCM for procurement processes		51.	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

Project	Project Description	Objectives	KPI No	KPI Measure Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Website management and maintenance			52.	% of all submitted legislated and regulated municipal information posted on the website	100% posting of all website compliance content	Municipal website in place	100% Development of a register of all website content required by laws and regulations	100% Posting of all quarterly required information	100% Posting of all quarterly required information	100% Posting of all quarterly required information		Reports on website contents submitted and posted	Municipal Manager's Office
Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing		53.	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 (4000 Newsletter copies)	1 edition printed (4000 Newsletter copies)	1 edition printed (4000 Newsletter copies)	1 edition printed (4000 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.	54.	Percent municipal events publicized		100%	100%	100%	100%	100%	R400,000	Proof of advert	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI Measurable Objective	Annual Target	Baseline	Of (July Sep)	Q2/Oct Dec)	Q3/Jan May)	Q4/Jun)	Budget	Portfolio of Sequence	Responsible
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Branding & Marketing		Promoting and branding the Municipality	55.	Promoting and branding the Municipality	Development and production of A1 posters, folder files & gazebos		Number of A1 posters, folder files & gazebos Developed and produced	N/A	N/A	N/A		Copies or photos and delivery orders	Municipal Manager's Office
Branding & Marketing		Promoting and branding the Municipality	56.	Promote batho pele	Development and production of nametags		Development and production of nametags	N/A	N/A	N/A		Copies or photos and delivery orders	Municipal Manager's Office
SDBIP	Collect information from 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,		57.	To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2017/18 developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	N/A	N/A	N/A	SDBIP signed by the Mayor within 28 days after approval of the budget	OPEX	Signed SDBIP and letter of acknowledgement.	Municipal Manager's office.

Project	Project Description	Objectives	KPI No.	Key Measure Objective	Annual Target	Baseline	Quarterly (Sep)	Quarterly (Dec)	Quarterly (Mar)	Quarterly (Jun)	Budget	Portfolio of Evidence	Responsibility
KPA3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Annual performance report	Submit to council for noting.		58.	Number of developed Annual Performance Report submitted to AG.	One (1) Approved 2015/16 Annual Performance Report submitted to AG by the 31 st August 2016	Approved Annual Performance Report 2014/15	One (01) Annual performance report developed and submitted to AG.	N/A	N/A	N/A	N/A	Annual Performance Report (Sec 46) 2015/16 and acknowledgement letter of receipt.	Municipal Manager's Office
	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments												
Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for		59.	Number of Annual Report prepared and submitted to Council for approval as per legislation(M	1 annual report developed and submitted to all relevant stakeholders	Annual report consistently approved for the previous financial years in line with legislation	N/A	N/A	Approval of Draft and final Draft Annual Report 2016/17 and oversight report	N/A	OPEX	Annual report, council resolution and acknowledgement letters	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	Key Measure Objective	Annual Target	Baseline	01 July (Sep)	30/06 (Dec)	01/07 (Jan)	01/07 (Jun)	End of	Portfolio of	Responsibility
KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	approval, AG and all relevant sector departments			FMA, sec 121 & 129					by council				
IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		60.	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



CORE COMPETENCY REQUIREMENTS FOR DIRECTOR: MUNICIPAL MANAGER (MACHABA JUNIAS)

CORE MANAGERIAL CABALITY AND LEADERSHIP		WEIGHT	OWN SCORE	PANEL SCORE	FINAL SCORE	COMMENTS
Programme and Project Management		10%	4			
Financial Management (Compulsory)		10%	4			
Change Management		10%	4			
Knowledge Management		(15%)	4			
Service Delivery Innovation		(5%)	4			
Problem solving and Analysis		(10%)	4			
People and Diversity Management		(10%)	4			
Client Orientation & Customer focus (Compulsory)		(10%)	4			
Communication		10%	4			
Accountability and Ethical conduct		(10%)	4			
People Management and Empowerment (Compulsory)		(5%)	4			
Total		100%	44			
SIGNATURE: <i>Machaba</i>		Date: 19 September 2018				