## BLOUBERG MUNICIPALITY



## PERFORMANCE PLAN

MUNICIPAL MANAGER

KGOALE TMP

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Completion of INEP Projects	To ensure 100%	Projects	Completion of the MIG	To ensure 100%			
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Completed by 30 June 2015	% INEP Projects	30 June 2015	Completed by	% MIG Project	-		3.2
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Local Intergovernme ntal Relations		Institutional Management meetings				Performance Management System Implementation	Support for Special Focus Programmes	KPA 2: MUNICIPA Project
To ensure integration and cohesion of programs for sector departments and		To hold management meetings for proper planning and monitoring.			HOINGRO.	To ensure that the work of all the employees is managed and	Promote community and environmental welfare	L TRANSFORMATION AND Objectives
10.	ပ်	œ	7.	6.	Ул	4.	ုယ	ORGAN KRI
No of local IGR forum held	% of Management resolutions implemented.	No of management meetings held	No of senior management with signed performance agreements	No of senior management with signed performance Plans	% of employees with signed performance plans (No. of employees with plans/total No. of employees)	No of institutional performance reviews session conducted	% of resolution of Special Focus activities implemented(Youth, woman, children, HIV/AIDS, disability, Sports and Community Based organization (CBO)	KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT Weight= 24  Project Objectives KPJ KPJ/Measurable Annu
4 (1 per quarter)	100% implementation of resolution	24 (1 bi-weekly)	თ	100%	100%	4 (1 per quarter)	100%	Meight= 24 Annual Target
	100% implementation	6	6	100%	100%		100%	Q1(July-Sep)
_	100% implementation	တ	N/A	100%	100%	_	8	QZ(Oct-Dec)
	100% implementati on	0	N/A	100%	100%	_	8	O3(Jan-
	100% implementatio n	თ	N/A	100%	100%		100%	Q4(Apr-Jun)
Attendance register and minutes	Resolution Monitor	Attendance register and minutes	Signed Performance Agreements	Signed Performance Plans	Signed Performance Agreements	Reports and Attendance register	monitor	Evidence
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100% implementatio n of IGR forum resolutions

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LED Strategy Implementaio n	KPA 3: LOCAL Weight = 3 Project
To improve Local Economic Development	Weight = 3  Project Objectives KPI No
123	NO NO NO
% implementation of the LED action plan	KRIMeasurable Objective
100%	Annual Target
100%	@f(July-Sep)
100%	02(Oct-Bec)
100%	©3(Jan- Mar)
100%	. Q4(Apr-Jun) Evidence
Progress report on action plan	Eyidence
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Demand Management	Asset and Inventory Management			Expenditure Management	Revenue Management	Project
goods and services in a manner that is fair, equitable, transparent, competitive and costeffective, in compliance with relevant regulations,	Sound financial management and viability		conditional grant	To ensure improvement in spending of the	To build a strong revenue base and collect revenue due to the Municipality that ensures financial sustainability of the Municipality to ensure it fulfills its developmental roles	Objectives
18.	17.	16.	<b>15</b> ,	14.	13.	N KP
To award tenders within timeframe	GRAP Compliant Asset Register by 30 June 2016	% Spending of the INEP grant(R 3,0million)	% capital budget spent by 30 June 2015	% spending of the MIG spent	% of projected revenue collected	KPIIMeasurable Objective
All advertised tender awarded	GRAP compliant asset register compiled	100%	Projected capital expenditure budget spends	100%	100% projected revenue collected.	Annual Target
All advertised tender awarded	N/A	20 % Spending of the INEP grant( R0,600 million)	25%	36% budget spent	100% collection of revenue due to the Municipality collected.	Qf(July-Sep)
Evaluation and awarding of projects	GRAP compliant asset register compiled	80 % Spending of the INEP grant( R2,400 million	25%	62 % budget spent	25%	02(0ct-Dec)
N/A	N/A	N/A	25%	76% budget spent	50%	Q3(Jan-Mar)
Advertisement of Projects	100% GRAP compliant asset register compiled	N/A	25%	100%	75%	Q4(AprJun)
N/A	Asset Register	INEP expenditure report	Quarterly Financial report	Quarterly Financial report	Revenue collection report.	Evidence
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IDP/Budget Preparation			KPA 4. MUNIC Weight=22 Project
To ensure timeous preparation and submission of the IDP/Budget		policies and standards.	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT Weight=22  Project Objectives KPI KPI/Measurab
20.	19		8 4 4 E
Submission of credible IDP/Budget to council( Draft IDP/Budget by end of march 2015, Final IDP/Budget by end of May 2015)	To ensure compliance in preparation and submission of annual financial statements and performance report to the Auditor General by 31st August.		MANAGEMENT  KPIMeasurable Objective
IDP/Budget and budget adjustment submitted and adopted by council	Certified Annual Financial Statements and Annual Performance Report submitted to AG(SA).		Annual larget
Process Plan submitted to council for adoption.	Submission of Annual Financial Statements and Annual Performance Report to AG(SA) by 31 August 2014	The state of the s	Q1(July-Sep)
N/A	N/A		QZ(Oct-Dec)
Budget adjustment submitted to council for adoption. Draft IDP/Budget tabled in the council	N/A		Q3(Jan-Mar)
Final IDP/ Budget submitted to council for adoption	N/A		Q4(AprJun)
IDP/Budget, Adjusted Budget, process plan.	Certified Annual Financial Statements and Annual Performance Report		Eyidence
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Project	Objectives	KPI No	KPIMeasurable	Annual Target	On(uniy-Sap)	02/0at-	Q3(Jan-Mar)	Q4/Apr-	Evidence
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Auditing	To provide independent	21.	No of risk based	1 Approved of risk	NIA	N/A	N/A	l Risk Based	Risk based
	objective assurance		internal audit plan	based audit plan		***************************************		Internal Pan	plan and audit
	of the internal control		approved		***************************************			developed	committee
	systems, risk							approved	aporovino plan
	management and							N/A	, r
	governance processes.					***************************************			
	To provide independent	22.	% implementation of	100%	100%	100%	100%	100%	Internal audit
	objective assurance		risk based internal audit	implementation of				č	reports
	and consulting activities		plan	approved risk	-				7
	of the internal control			based audit plan					
	systems, risk								
	management and								
	governance processes.							<del></del>	
		23.	No of audit committee	4 audit committee	->			<b>→</b>	Attendance
			meeting held	meeting held					register
	To address all queries	24.	% of audit queries	100%	100%	100%	100%	100%	Action plan
	raised by the internal		raised by internal audit						-
	audit		unit						
	To address all queries	25.	% of audit queries	100%	100%	100%	100%	100%	Action plan
	raised by the external		raised by external audit						
	audit		unit						
	To ensure that issues	26	No of audit steering	24	6	6	6	တ	Attendance
	raised by AG are		committee meeting						register and
	adequately addressed								minutes
Anti Fraud And	To ensure reduction of	27.	No of fraud and	2	N/A		N/A	>	Attendance
Corruption	fraud and corruption		corruption awareness						register
	within the municipality.		Campaigns						g
			Coordinated and						
A. 0 C. 16.	7	3	oupported		1				
אונט פו כעונעופ	To give support on	20.	No of nentage and	rive(ub) neritage	ဟ	N/A	N/A	N/A	Report
	Heritage celebrations		cluster cultural	events					
	of all traditional		competition	coordinated/One					
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Project	Objectives	KPINo	KP/Measurable Objective supported	Annual Target traditional House	Off/July-Sap)	QZ(Oct-	Q3(Jan-Mar)	GA(Apr	Evidence
			supported	traditional House			-		
Council Support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	29.	No of Executive Committee meetings Coordinated and Supported	12	ယ	ω	ယ	ω	ω
Public Participation	To engage in programmes that foster participation, interaction and partnership	30.	No of MPAC public hearings Coordinated and Supported	ω	N/A	N/A	ω	N/A	A
		<u>.</u>	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	N/A	NA	4	4	
		32.	No of Mayoral Public Participation Meetings Coordinated and Supported/road shows	16	4	4	4	4	
Mayors Bursary Fund	To provide financial assistance to needy community members	33.	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Issue out advertisement and bursary application forms	Short listing of the applicants and issuing of bursary confirmation letters to successful applicants	Pay institutions and service providers	N/A	
Risk Management	To protect the municipality from potential risk.	34.	No of risk register developed for risk management	-2	Review and update of risk register	Review and update of risk register	Review and update of risk register	Developmen t and approval of risk register	nen of ter

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Security Management		KFA 5 : G20D GOV Weight=43  Project
To protect the municipal properties and employees against potential threats.		KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Weight=43  Project  Objectives  KPI No KPI Obj
36.	i	KPINO
% security incidents attended to immediately	No of risk committee meetings coordinated	KPI No KPI/Masurabje Objective
100%	4	Annual Target
100% incidents attended	nuita.	Officially-Sep)
100% incidents attended		02(Oct-
100% incidents attended		Q3(Jan-Mar) Q4(Apr-
100% incidents attended		Q4(Apr.
Incident Reports and Register	Attendance Register And minutes	Evidence
တ	6	Weight

						opatial rational	KPA 6: SPATIAL RATIONALE Weight=3  Project
	framework	development	spatial	integrated	municipal	lo implement	Objectives
						37.	No.
framework	development	spatial	integrated	of the municipal	implementation	8	KPI/Measurable Objective
					implementation	100%	al Target
				on	implementati	100%	Off(July-
					implementation	100%	Q2(Oct-Dec)
				9	implementati implementa	100%	Q3(Jan-
•				tion	implementa	100%	Od/Apr.
			-	implementation.	Reports on SDF	High level	Evidence
						100	Weight

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