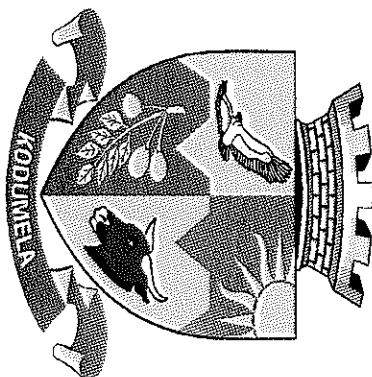


BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

MUNICIPAL MANAGER

KGOALE TMP

PERFORMANCE PLAN FOR 2015/16 FINANCIAL YEAR: MUNICIPAL MANAGER: KGOALE TMP

PERFORMANCE PLAN FOR 2015/16 FINANCIAL YEAR: MUNICIPAL MANAGER: KGOALE TMP										
KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Weight=5										
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
MIG Projects	To ensure 100% Completion of the MIG Projects	1.	% MIG Project Completed by 30 June 2015	100%	36%	62%	76%	100%	Site visit reports and completion certificates	50
INEP Projects	To ensure 100% Completion of INEP Projects	2.	% INEP Projects Completed by 30 June 2015	100%	42%	63%	100%	N/A	Site visit reports and completion certificates	50

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT Weight= 24										
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1 (July-Sep)	Q2(Oct-Dec)	Q3,Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
Support for Special Focus Programmes	Promote community and environmental welfare	3.	% of resolution of Special Focus activities implemented(Youth, woman, children, HIV/AIDS, disability, Sports and Community Based organization (CBO)	100%	100%	100%	100%	100%	Resolution monitor	11
Performance Management System Implementation	To ensure that the work of all the employees is managed and monitored.	4.	No of institutional performance reviews session conducted	4 (1 per quarter)	1	1	1	1	Reports and Attendance register	11
		5.	% of employees with signed performance plans (No. of employees with plans/total No. of employees)	100%	100%	100%	100%	100%	Signed Performance Agreements	11
		6.	No of senior management with signed performance Plans	100%	100%	100%	100%	100%	Signed Performance Plans	11
		7.	No of senior management with signed performance agreements	6	6	N/A	N/A	N/A	Signed Performance Agreements	11
Institutional Management meetings	To hold management meetings for proper planning and monitoring.	8.	No of management meetings held	24 (1 bi-weekly)	6	6	6	6	Attendance register and minutes	11
		9.	% of Management resolutions implemented.	100% implementation of resolution	100% implementation	100% implementation	100% implementation	100% implementation	Resolution Monitor	11
Local Intergovernmental Relations	To ensure integration and cohesion of programs for sector departments and	10.	No of local IGR forum held	4 (1 per quarter)	1	1	1	1	Attendance register and minutes	11

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											Weight= 24
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight	
Municipality:											
	11.	% of implementation of IGR resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	Resolution implementation on monitor	11	

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KPA 3 : LOCAL ECONOMIC DEVELOPMENT
Weight =3

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
LED Strategy Implementation	To improve Local Economic Development	12.	% implementation of the LED action plan	100%	100%	100%	100%	100%	Progress report on action plan	100

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
Weight=22

Project	Objectives	KPI No	KPI/Mesurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
Revenue Management	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	13.	% of projected revenue collected	100% projected revenue collected.	100% collection of revenue due to the Municipality collected.	25%	50%	75%	Revenue collection report.	13
Expenditure Management	To ensure improvement in spending of the conditional grant	14.	% spending of the MIG spent	100%	36% budget spent	62 % budget spent	76% budget spent	100%	Quarterly Financial report	13
		15.	% capital budget spent by 30 June 2015	Projected capital expenditure budget spends	25%	25%	25%	25%	Quarterly Financial report	13
		16.	% Spending of the INEP grant(R 3,0million)	100%	20 % Spending of the INEP grant(R0,600 million)	80 % Spending of the INEP grant(R2,400 million	N/A	N/A	INEP expenditure report	13
Asset and Inventory Management	Sound financial management and viability	17.	GRAP Compliant Asset Register by 30 June 2016	GRAP compliant asset register compiled	N/A	GRAP compliant asset register compiled	N/A	100% GRAP compliant asset register compiled	Asset Register	13
SCM – Demand Management	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations.	18.	To award tenders within timeframe	All advertised tender awarded	All advertised tender awarded	Evaluation and awarding of projects	N/A	Advertisement of Projects	N/A	13

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
Weight=22

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
	policies and standards.									
		19.	To ensure compliance in preparation and submission of annual financial statements and performance report to the Auditor General by 31 st August.	Certified Annual Financial Statements and Annual Performance Report submitted to AG(SA).	Submission of Annual Financial Statements and Annual Performance Report to AG(SA) by 31 August 2014	N/A	N/A	N/A	Certified Annual Financial Statements and Annual Performance Report	13
IDP/Budget Preparation	To ensure timeous preparation and submission of the IDP/Budget	20.	Submission of credible IDP/Budget to council(Draft IDP/Budget by end of march 2015. Final IDP/Budget by end of May 2015)	IDP/Budget and budget adjustment submitted and adopted by council	Process Plan submitted to council for adoption.	N/A	Budget adjustment submitted to council for adoption. Draft IDP/Budget tabled in the council	Final IDP/ Budget submitted to council for adoption	IDP/Budget, Adjusted Budget, process plan.	13

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KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Weight=43

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
Auditing	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	21.	No of risk based internal audit plan developed and approved	1 Approved of risk based audit plan	N/A	N/A	N/A	1 Risk Based Internal Pan developed and approved N/A	Risk based plan and audit committee minutes approving plan	6
	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	22.	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	100%	100%	100%	100%	Internal audit reports	6
		23.	No of audit committee meeting held	4 audit committee meeting held	1	1	1	1	Attendance register	6
	To address all queries raised by the internal audit	24.	% of audit queries raised by internal audit unit	100%	100%	100%	100%	100%	Action plan	6
	To address all queries raised by the external audit	25.	% of audit queries raised by external audit unit	100%	100%	100%	100%	100%	Action plan	6
	To ensure that issues raised by AG are adequately addressed	26.	No of audit steering committee meeting	24	6	6	6	6	Attendance register and minutes	6
Anti Fraud And Corruption	To ensure reduction of fraud and corruption within the municipality.	27.	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	N/A	1	N/A	1	Attendance register	6
Arts & Culture	To give Support on Heritage celebrations of all traditional houses	28.	No of heritage and cluster cultural competition coordinated and	Five(05) heritage events coordinated(One (01) per	5	N/A	N/A	N/A	Report	6

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Weight=43

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Evidence	Weight
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	3	3	3	3	Attendance register, Reports and minutes	6
Public Participation	To engage in programmes that foster participation, interaction and partnership	30.	No of MPAC public hearings Coordinated and Supported	3	N/A	N/A	3	N/A	Attendance register	6
		31.	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	N/A	N/A	4	4	Attendance register	6
		32.	No of Mayoral Public Participation Meetings Coordinated and Supported	16	4	4	4	4	Attendance register	6
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	List of beneficiaries and proof of payments	6
Risk Management	To protect the municipality from potential risk.	34.	No of risk register developed for risk management	1	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development and approval of risk register	Risk register	6

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Weight=43

Project	Objectives	KPI No	KPI/Mesurable Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Evidence	Weight
		35.	No of risk committee meetings coordinated	4	1	1	1	1	Attendance Register And minutes	6
Security Management	To protect the municipal properties and employees against potential threats.	36.	% security incidents attended to immediately	100%	100% incidents attended	100% incidents attended	100% incidents attended	100% incidents attended	Incident Reports and Register	6

KPA 6: SPATIAL RATIONALE
Weight=3

Project	Objectives	KPI No	KPI/Mesurable Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Evidence	Weight
Spatial rational	To implement municipal integrated spatial development framework	37.	% implementation of the municipal integrated spatial development framework	100%	100% implementation on	100% implementation	100% implementation on	100% implementation	High level Reports on SDF implementation.	100

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