

PERFORMANCE PLAN
EXECUTIVE MANAGER – STRATEGIC SUPPORT
CAPRICON DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 3 parts to this plan:


1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions
3. Individual learning plan

The period of this plan is from 01 July 2014 to 30 June 2015

Signed and accepted by the Executive Manager

M M M ATLAHA 

Signed by the Municipal Manager on behalf of Council:

M. D. Molomoane 

PERFORMANCE PLAN

Key Performance Area (KPA) 6: Good Governance and Public Participation												
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5: Deepen democracy through a refined ward committee model												
<ul style="list-style-type: none"> Strategic Objective <ul style="list-style-type: none"> To engage in programmes that foster participation, interaction and partnership To build accountable and transparent governance structures responsive to the needs of the community To provide strategic and administrative support to Council structures 												
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
EXECUTIVE MAYOR'S OFFICE												
SEMS D-01	Mayoral Support Services	Mayoral outreach programme	Number of Mayoral Outreach Programmes coordinated	4 Mayoral Outreach Programmes held	5	4 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	350 000.00	Attendance register Report
SEMS D-02	Mayoral Support Services	Executive Mayor Stakeholder Participation (State of the district address	Number of State of the District Address Coordinated	1 State of the District Address held	3	1 State of the District Address Coordinated	Consultation process	Development of concept document	Preparation process	State of the District Address	500 000.00	Attendance register Report

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SEMS D-03	Mayoral Support Services	Back to school outreach programme	Number of school outreach visits coordinated	2 school outreach held	3	4 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	350 000.00	Attendance register Report

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OFFICE OF THE CHIEF WHIP												
SEMS D-04	Council and Administrative Support	Whippery Management	Number of Whippery meetings	4 meetings	3	4 Whippery Meetings	1 Whippery Meeting	1 Whippery Meeting	1 Whippery Meeting	1 Whippery Meeting	100 000.00	Attendance registers and minutes
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
OFFICE OF THE SPEAKER												
SEMS D-05	Council and Administrative Support	Council and Council Committee Meetings	Number of Council and Council Committee meetings coordinated	4 Council meetings & 85 committee meetings	5	4 Council and 85 Committee meetings coordinated	1 Council and 23 Committee meetings coordinated	1 Council and 16 Committee meetings coordinated	1 Council and 23 Committee meetings coordinated	1 Council and 23 Committee meetings coordinated	Opex	Attendance registers and minutes

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SEMS D-06	Council and Administrative Support	Management and Executive Management Meetings	Number of Management and Executive Management Meetings coordinated	49 meetings	4	49 meetings	13 meetings (3 Management and 10 Executive Management)	11 meetings (3 Management and 8 Executive Management)	12 meetings (3 Management and 9 Executive Management)	13 meetings (3 Management and 10 Executive Management)	Opex	Attendance registers and minutes
SEMS D-07	Public Participation programmes	Council Outreach	Number of Council Outreaches coordinated	4 Council outreach	5	4 Council Outreach coordinated	1 Council Outreach coordinated	1 Council Outreach coordinated	1 Council Outreach coordinated	1 Council Outreach coordinated	450,000	Reports and attendance registers
SEMS D-08	Public Participation programmes	Special Parliaments	Number of Women Parliaments coordinated	1 Women Parliament	2	1 Women Parliament coordinated	1 Council Outreach coordinated	N/a	N/a	N/a	100,000	Reports and attendance registers

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	es		Number of Youth Parliaments coordinated	0	2	1 Youth Parliament coordinated	N/a	N/a	N/a	1 Youth Parliament coordinated	100,000	Reports and attendance registers
SEMS D-09	Public Participation programmes	Oversight Programmes	Number of Public hearings coordinated	5 MPAC meetings	4	3 MPAC Public Hearings coordinated	N/a	1 Public hearing coordinated	2 Public Hearings coordinated	N/a	300,000	Reports and attendance registers
			Number of Project visits coordinated	28 project visits	3	28 project visits coordinated	7 Project visits coordinated	7 Project visits coordinated	7 Project visits coordinated	7 Project visits coordinated	21,000	Reports and attendance registers
SEMS D-10	Public Participation programmes	Ward Committees Capacity Building Program	Number of capacity building programmes for ward committees	0	2	1 capacity building programme	N/a	N/a	1 capacity building programme	N/a	500,000	Reports and attendance registers

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Municipal Transformation And Organizational Development											
Responsive, Accountable, Effective and Efficient Local Government System											
Implement a differentiated approach to municipal financing, planning, and support											
To promote the needs and interests of special focus groupings											
SPECIAL FOCUS											
SEMS D-11	Special Focus	Special Focus programmes (Children, Disability, Gender, Older Persons and Youth Programmes)	Number of Special Focus programmes coordinate Number of Children's development Programme implemented	69 Special Focus programmes 5 children awareness campaigns, 1 child protection week, 4 Children Advisory Council Meetings,	5	13 Children, 12 Disability, 35 gender, 12 Older Persons, 21 Youth Development programmes	4 Children, 3 Disability, 9 Gender, 3 Older persons and 4 Youth Development programmes coordinated	3 Children, 3 Disability, 8 Gender, 3 Older persons and 5 Youth Development programmes coordinated	3 Children, 3 Disability, 8 Gender, 3 Older persons and 7 Youth Development Programmes Coordinated	560 000.	Attendance registers and reports
SEMS D-12	Special Focus	Establishment of Youth Resource Centre	Number of Youth Resource Centre	1 Youth Resource Centre	3	1 Youth Resource Centre	Planning & Benchmarking	Site identification and buy in with community & its leadership	Youth Centre set up & Procurement of assets	150 000.	Attendance registers and reports

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SEMS D-13	Special Focus	HIV & AIDS Program mes (Govern ance, Coordin ation, Preventi on, Care & Support, Capacity Building, CBO/N GOs Summit and Monitori ng and Evaluati on	Number of HIV & AIDS Programme s Coordinate d	39 HIV/AIDS programmes	5	46 HIV & AIDS Program mes coordinate d	11 HIV & AIDS Program mes Coordinate d	12 HIV & AIDS Program mes Coordinate d	11 HIV & AIDS Program mes Coordinate d	12 HIV & AIDS Programmes Coordinated	500 000. 00	Attendance register and reports

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