

PERFORMANCE PLAN
ACTING EXECUTIVE MANAGER-SEMS
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 2017 to 30 June 2018**

Designed and accepted by the Acting Executive Manager

Signed by the Acting Municipal Manager on behalf of Council:



Therese Mungweni

TGN

STRATEGIC EXECUTIVE MANAGEMENT SERVICES

Budgetary Unit

Strategic Executive Management Services - Vote 1

Outcomes 9:

Outcomes 5:

Key Strategic Organizational Objectives:

- Responsive, Accountable, Effective and Efficient Local Government System
- Deepen democracy through a refined ward committee model
- Administrative and financial capability
- To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for variance	Means of verification
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INTERGOVERNMENTAL RELATIONS

SEMS D-1	Good Governance and Public Participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	68 IGR meetings coordinated	03	100 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	100 000	None	Attendance registers / Minutes
SEMS D-1	Good Governance and Public Participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	02	1 District Lekgotla coordinated	No target for the quarter	Concept document approved	1 District Lekgotla coordinated	No target for the quarter	300 000	None	Attendance registers

INTERNAL AUDIT

SEMS D-1	Good Governance and Public Participation	To strengthen accountability through proactive oversight	Internal Audit	Perform Internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	02	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	10 000	None	Internal Audit Reports
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TOPN

Business Unit: Strategic Executive Management Services -Vote 1

Outcome 5: Responsive, Accountable, Effective and Efficient Local Government System

Outcome 5: Deepen democracy through a refined ward committee model

Administrative and financial capability

To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEMP	Good governance	To strengthen account ability through proactive oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	15 audit meetings coordinated	02	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	2 audit meetings coordinated	840 000.00	None	Attendance Register s/Minutes
SEMP	Good governance	To strengthen account ability through proactive oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued improved audit outcomes	New Indicator	02	4 Municipal support report issued	1 Municipal support report issued	1 Municipal support report issued	1 Municipal support report issued	1 Municipal support report issued	OPEX	None	Municipal support reports

RISK MANAGEMENT

SEMP Data	Good governance	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee meetings and risk training of management	CDM	Number of risk registers produced, number of risk monitoring reports issued and number of trainings of	4 risk management committee meetings coordinated	02	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 1 Risk Monitoring report issued and 1 risk training of management and staff coordinated	1 Risk Monitoring report issued a	1 Risk Monitoring report issued a	1 Risk Monitoring report issued a	OPEX	None	Attendance Register s/Minutes
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TUN

Business Unit: Strategic Executive Management Services –Vote 1

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Outcomes 5:

- Deepen democracy through a refined ward committee model
- Administrative and financial capability
- To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SD-1	Good governance and public service delivery	To protect the municipality from potential risk	fraud prevention program facilitated	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated(Awareness campaigns)	4 fraud prevention programmes facilitated	02	4 fraud prevention programmes facilitated(Awareness campaigns)	1 fraud prevention programmes facilitated(Awareness campaigns)	1 fraud prevention programmes facilitated(Awareness campaigns)	1 fraud prevention programmes facilitated(Awareness campaigns)	1 fraud prevention programmes facilitated(Awareness campaigns)	58 000.00	None	Attendance Register s/Minute s
SD-2	Good governance and public service delivery	To protect the municipality from potential risk	Risk Committee meetings	Coordination of Risk Committee meetings	CDM	Number of risk committee meetings coordinated	New indicator	02	4 Risk Committee meetings coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	Opex	None	Attendance Register s/Minute s

TRN

Strategic Executive Management Services -Vote 1
 Responsive, Accountable, Effective and Efficient Local Government System

Outcomes 3:

- Deepen democracy through a refined ward committee model
- Administrative and financial capability
- To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for variance	Means of verification
SE/17/18/001	Good governance Area	To protect the municipality from potential risk	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports as requests	4 investigations reports as requests	03	100% investigations reports as requests	100% investigations reports as requests	100% investigations reports as requests	100% investigations reports as requests	100% investigations reports as requests	80 000.00	None	Investigations reports
SE/17/18/002	Good governance Area	To protect the municipality from potential risk	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	02	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	13 000 000.00	None	Security reports

TUN

Business Unit: Strategic Executive Management Services -Vote 1

Outcome 3: Responsive, Accountable, Effective and Efficient Local Government System

Outcome 3: Deepen democracy through a refined ward committee model

Outcome 3: Administrative and financial capability

Key Strategic Organizational Objectives:

- To increase the capacity of the district to deliver its mandate

Project Title	Key Performance Area	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
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COMMUNICATION SERVICES

SET 1	Good Governance	To keep stakeholders informed about the affairs of the municipality	Corporate Image Built	Review and Implementation of communication strategy. events management guideline. Social Media policy and corporate image Manual	CDM	Number of communication strategy. events management guideline, Social Media policy and corporate image Manual reviewed and approved	New Indicator	03	1 communication, 1 events management guideline, Social Media policy and 1 corporate image Manual developed	Development of the strategy	Development of the strategy	Consultation on the draft reviewed strategy	1 communication, 1 events management guideline, Social Media policy and 1 corporate image Manual developed	525 000.	None	communication, events management guideline and corporate image strategy
SET 2	Local Economic Level	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes	Communication of municipal programmes	CDM	% percent of communication programmes coordinate and published (Advertisin	100 percent of municipal programmes coordinate and published	03	100 percent of communication programmes coordinate and published (Advertisin	100 percent of communication programmes coordinate and published (Advertisin	100 percent of communication programmes coordinate and published (Advertisin	100 percent of communication programmes coordinate and published (Advertisin	100 percent of communication programmes coordinate and published (Advertisin	3,795,000	None	Municipal programmes

TRN

Strategic Executive Management Services -Vote 1
 Responsive, Accountable, Effective and Efficient Local Government System

Outcome 5:
 Outcome 5:

Key Strategic Organizational Objectives:

- Deepen democracy and financial capability
- Administrative and financial committee model
- To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for variance	Means of verification
Service Delivery	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communication program	District communication programme organised and coordinated	Communications	Number of district communication programs organised and coordinated	New Indicator	03	4 district communication programs organised coordinated	1 district communication programs organised coordinated	1 district communication programs organised coordinated	1 district communication programs organised coordinated	1 district communication programs organised coordinated	OPEX	None	District Communication program
STRATEGIC MANAGEMENT AND INSTITUTIONAL DEVELOPMENT																
Service Delivery	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisation al Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	02	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	Implement action of Service Delivery and Budget Implementation Plans (SDBIP's)	Implement action of Service Delivery and Budget Implementation Plans (SDBIP's)	1 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	1 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	OPEX	None	Service Delivery and Budget Implementation Plans

Business Unit: Strategic Executive Management Services –Vote 1

Outcomes S1: Responsive, Accountable, Effective and Efficient Local Government System

Outcomes S2: Deepen democracy through a refined ward committee model

Outcomes S3: Administrative and financial capability

Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for variance	Means of verification
SE-D-11	Service Delivery	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organisational performance	CDM	Number of organizational performance reports produced	4 of organizational performance reports produced	02	4 of organizational performance reports produced	1 of organizational performance reports produced	1 of organizational performance reports produced	1 of organizational performance reports produced	1 of organizational performance reports produced	Opex	None	organizational performance reports
SE-D-12	Service Delivery	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 of Back to Basics reports produced	02	4 of Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	Opex	None	Back to Basics reports
SE-D-13	Service Delivery	To enhance organizational performance	Monitoring and Evaluation	Monitoring all Service Centers	CDM	Number of Service Centers monitored	New Indicator	02	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	6 Thusong Service Centers monitored (1 consolidated monitoring report produced)	Opex	None	Consolidated monitoring reports

Strategic Executive Management Services -Vote 1

Strategic Executive Management Services -Vote 1

Responsive, Accountable, Effective and Efficient Local Government System

Deepen democracy through a refined ward committee model

Administrative and financial capability

To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Areas	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
1	Public Services	To enhance organizational performance	Call Centre for district hotline	Operation of Call Centre for district hotline	CDM	Percentage of queries received and resolved	New indicator	03	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	100% of queries received and resolved	Opex	None	Call Centre reports
2	Public Services	To enhance organizational performance	Bathopele campaign	Conduct Bathopele district campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	03	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	No target for the quarter	No target for the quarter	No target for the quarter	Opex	None	Attendance Register/ reports

TUN

Business Unit: Strategic Executive Management Services –Vote 1

Outcomes: Responsive, Accountable, Effective and Efficient Local Government System

Outcomes: Deeper democracy through a refined ward committee model

Outcomes: Administrative and financial capability

Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate

Projec t No.	Key perform ance Area	Strategi c Objecti ves	Project Name	Project Description (major activities)	Locatio n	Key performa nce indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason s for variance	Means of verificat ion
SPECIAL FOCUS																
SE/MS D-20	Good govern ance and public particip ation	To promote the use of and interact with special focus groups	Special Focus Program mes	Special Focus Programme s (Children, Disability, Gender, Older Persons and Youth Programme s)	All local municip alities	Number of Special Focus Program mes Coordinat ed	80 Special Programm es coordinate d (12 children programm es, 12 Disability Programm es, 24 gender programm es, 12 Older persons programm es, 20 Youth programm es)	03	80 Special Programm es coordinate d (12 children programm es, 12 Disability programm es, 24 gender programm es, 12 Older persons programm es, 20 Youth programm es)	20 Special Programm es coordinate d (3 children programm es, 3 Disability programm es, 6 gender programm es, 3 Older persons programm es, 5 Youth programm es)	20 Special Programm es coordinate d (3 children programm es, 3 Disability programm es, 6 gender programm es, 3 Older persons programm es, 5 Youth programm es)	20 Special Programmes coordinate d (3 children programmes , 3 Disability programmes , 6 gender programmes , 3 Older persons programmes , 5 Youth programmes)	20 Special Programm es coordinate d (3 children programm es, 3 Disability programm es, 6 gender programm es, 3 Older persons programm es, 5 Youth programm es)	529 000,00	None	Attenda nce registere d Reports

W.F.

T.A.

Business Unit: Strategic Executive Management Services –Vote 1

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Output 9: Deepen democracy through a refined ward committee model

Key Strategic Organizational Objectives:

- To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for variance	Means of verification
SEMS D-21	Good Governance	To build accountability and transparency mechanisms and improve governance structures	Whippery Management meeting	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	03	6 Whippery meetings coordinated	1 Whippery Meeting coordinated	1 Whippery Meeting coordinated	2 Whippery Meeting coordinated	2 Whippery Meetings coordinated	108 000	None	Attendance Register s/minutes
OFFICE OF THE CHIEF WHIP																
SEMS D-21	Good Governance	To build accountability and transparency mechanisms and improve governance structures	Whippery Management meeting	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	03	6 Whippery meetings coordinated	1 Whippery Meeting coordinated	1 Whippery Meeting coordinated	2 Whippery Meeting coordinated	2 Whippery Meetings coordinated	108 000	None	Attendance Register s/minutes

30/11

TAM

Business Unit: Strategic Executive Management Services –Vote 1

Outcomes: Responsive, Accountable, Effective and Efficient Local Government System

Outputs: • Deepen democracy through a refined ward committee model
• Administrative and financial capability
• To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEMS D-23	Good Governance and Accountability	To build accountable and transparent governance structures responsible to the needs of the community	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	CDM	Number of mandatory reports of the chief whip submitted to Council	4 reports of the Chief Whip	02	4 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	1 mandatory reports of the chief whip submitted to Council	Opex	None	Reports

TCAN

Business Unit: Strategic Executive Management Services –Vote 1

Outcome: Responsive, Accountable, Effective and Efficient Local Government System

Output: Deepen democracy through a refined ward committee model

Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate

Project No.	Key Area	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for variance	Means of verification
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OFFICE OF THE SPEAKER

SEMS D-24	Good	To provide strategic and administrative support to Council and Administrative structure	Council meetings	Coordination of Council meetings	CDM	Number of Meetings coordinated	6 Council meetings	03	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	Opex	None	Attendance Register/Minutes
SEMS D-25	Good	To provide strategic and administrative support to Council and Administrative structure	Committee Meetings	Coordination of Committee Meetings	CDM	Number of Committee Meetings coordinated	85 Council meetings	03	99 meetings coordinated	24 meetings coordinated	25 meetings coordinated	25 meetings coordinated	25 meetings coordinated	Opex	None	Attendance Register/Minutes

TC PA

101

Business Unit Strategic Executive Management Services – Vote 1

Outcome 5: Responsive, Accountable, Effective and Efficient Local Government System

Output 5: Deepen democracy through a refined ward committee model

Key Strategic Organizational Objectives:

- To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEMS D-26	Local Government	To provide strategic and administrative support to Council and Administrative structure	Committees Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	03	8 Committees Strategic Planning Sessions coordinated	No target for the quarter	No target for the quarter	8 Committees Strategic Planning Sessions coordinated	No target for the quarter	Opex	None	Mandatory reports of the speaker
SEMS D-27	Local Government	To provide strategic and administrative support to Council and Administrative structure	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CDM	Number of Mandatory reports of the speaker submitted to Council	5 Mandatory reports of the speaker submitted to Council	02	4 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	1 Mandatory reports of the speaker submitted to Council	Opex	None	Mandatory reports

11/11/17

TUN

Business Unit

Outcomes:

Outputs:

Strategic Executive Management Services –Vote 1

- Responsive, Accountable, Effective and Efficient Local Government System
- Deepen democracy through a refined ward committee model
- Administrative and financial capability

Key Strategic Organizational Objectives:

- To increase the capacity of the district to deliver its mandate

Project No.	Key Performance Area	Strategic Objective	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEMS D-28	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnerships	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	04	49 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	11 management and Executive Management meetings coordinated	12 management and Executive Management meetings coordinated	13 management and Executive Management meetings coordinated	OPEX	None	Attendance Register
SEMS D-29	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structure	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	New Indicator	03	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	23 000.0	None	Attendance Register/Project memos
SEMS D-30	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnerships	Oversight program mes/MP AC)	Coordination of Public Hearings	CDM	Number of Public Hearings coordinated	28 Programmes coordinated	03	6 Public Hearings/Oversight Programmes coordinated	1 Public Hearing/Oversight Programme coordinated	1 Public Hearing/Oversight Programme coordinated	3 Public Hearings/Oversight Programmes coordinated	1 Public Hearing/Oversight Programme coordinated	300 000.00	None	Attendance Register/Reports

TLN

Business Unit: Strategic Executive Management Services –Vote 1

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

Outputs 3: To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:																
Project No.	Key Performance Area	Strategic Objective	Project Name	Project Description (major activities)	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEMS D-31	Good Governance Area	To engage and programmes that foster participation, interaction and partnerships	Public Participation program (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach s/Imbizo	New indicator	03	4 Council Outreach s/imbizo coordinated	1 Council Outreach s/imbizo coordinated	1 Council Outreach s/imbizo coordinated	1 Council Outreach/imbizo coordinated	1 Council Outreach s/imbizo coordinated	420 000	None	Attendance Register s/Programmer
SEMS D-32	Spatial Information	To engage Programmes that foster participation, interaction and partnerships	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	03	1 Youth Parliament coordinated	No target for the quarter	No target for the quarter	Concept document developed	1 Youth Parliament coordinated	85 000.0	None	Attendance Register Programmes
SEMS D-33	Good Governance Area	To engage and programmes that foster participation, interaction and partnerships	Women Parliament	Coordination of Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	03	1 Women Parliament coordinated	1 Women Parliament coordinated	No target for the quarter	No target for the quarter	No target for the quarter	85 000.0	None	Attendance Register s/Programmes

Business Unit: Strategic Executive Management Services –Vote 1

Outcome: Responsive, Accountable, Effective and Efficient Local Government System

Output: • Deepen democracy through a refined ward committee model
• Administrative and financial capability

Key Strategic Organizational Objectives: • To increase the capacity of the district to deliver its mandate

Projec t No.	Key Performanc e Area	Strategi c Objective	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
D-34	Local Government	To engage and foster participation, interaction and partnership	Ward Committee Support Programme	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	New indicator	03	1 Ward Committee Capacity Building Programme coordinated	Concept document approved	1 Ward Committee Capacity Building Programme coordinated	No target for the quarter	No target for the quarter	500 000.	None	Attendance Register s/Programmes

OFFICE OF THE EXECUTIVE MAYOR

SEMS D-35	Local Government	To engage and foster participation, interaction and partnership <th>State of the District Address</th> <th>Coordination of State of the District Address</th> <th>CDM</th> <th>Number of State of the District Address coordinated</th> <th>1 State of the District Address coordinated</th> <th>03</th> <th>1 State of the District Address coordinated</th> <th>No target for the quarter</th> <th>No target for the quarter</th> <th>Concept document developed</th> <th>1 State of the District Address coordinated</th> <th>500 000.</th> <th>None</th> <th>Programmes/ Attendance Register s</th>	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	03	1 State of the District Address coordinated	No target for the quarter	No target for the quarter	Concept document developed	1 State of the District Address coordinated	500 000.	None	Programmes/ Attendance Register s
SEMS D-36	Local Government	To engage and foster participation, interaction and partnership	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	03	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	535,000	None	Programmes/ Attendance

Business Unit: Strategic Executive Management Services –Vote 1

Outcomes of: Responsive, Accountable, Effective and Efficient Local Government System

Output of: Deepen democracy through a refined ward committee model

Administrative and financial capability

To increase the capacity of the district to deliver its mandate

Project No.	Key Strategic Objective	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reasons for review/ variance	Means of verification
SEMS D-37	To engage the program that foster participatory interaction on and between the	Back to School Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaign coordinated	1 back to school campaign coordinated	03	1 back to school campaign coordinated	No target for the quarter	Concept document developed	1 back to school campaign coordinated	No target for the quarter	185 000.00	None	Programmes/Initiatives
FD-01	To monitor and report on expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in nil irregular expenditure	100 percent of compliance to the SCM regulations that result in nil irregular expenditure	02	100% of compliance to the SCM regulations that result in nil irregular expenditure	100% of compliance to the SCM regulations that result in nil irregular expenditure	100% of compliance to the SCM regulations that result in nil irregular expenditure	100% of compliance to the SCM regulations that result in nil irregular expenditure	100% of compliance to the SCM regulations that result in nil irregular expenditure	CAPEX	None	Ad hoc irregular expenditure/ payment/ vouchers
ICT1							100%								

Acting Municipal Manager: Thuso Nemugumoni

Date: 2017/10/13

Signature: Thuso Nemugumoni

MANAGERIAL COMPETENCIES

MANAGERIAL COMPETENCIES	CHOICE	WEIGHT	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	02	03
Programme and Project Management	✓	10%	02	03
Facilities Management	✓	10%	02	03
Financial Management	✓	3%	02	03
Quality Management	✓	2%	02	03
Information Delivery Innovation	✓	5%	03	04
Information Flowing and Analysis	✓	10%	03	04
Human Resource Management and Empowerment	✓	10%	03	04
Market Orientation and Customer Focus	✓	10%	03	04
Communication	✓	5%	03	04
Integrity and Honesty	✓	5%	03	04
Interpretation of and Implementation of the legislative and national policy framework	✓	5%	03	04
Knowledge of developmental Local Government	✓	5%	03	04
Knowledge of performance management and reporting	✓	5%	03	04
Competency in Policy conceptualisation, analysis and implementation	✓	5%	03	04
Total Percentage		100%		

Acting Municipal Manager: Fannie Muthibi

Acting Municipal Manager: Thuso Nemungumoni

Date: 15/05/2024

Date:

Signature:

Signature:

