

PERFORMANCE PLAN
ACTING EXECUTIVE MANAGER-CORPORATE
SERVICES

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**

Signed and accepted by the Acting Executive Manager



Signed by the Acting Municipal Manager on behalf of Council:



Corporate Services

Corporate Services --Vote 3																	
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 5: 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 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	
LEGAL SERVICES																	
CPSD-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Litigation instituted and defended cases	CDM	Percentage of instituted or defended cases attended and managed	Percentage of instituted or defended cases attended and managed	2%	100% attendance and management of all cases instituted or defended	100% of institute d or defende d cases are attended and managed	100% of instituted or defended cases are attended and managed	100% of instituted or defended cases are attended and managed	100% of instituted or defended cases are attended and managed	2 358 000.00	None	Legal Services	
CPSD-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Legal advices and support to the Municipality	CDM	Percentage of requested legal advices and support provided	Percentage of requested legal advices and support provided	2%	100% provision of requested legal advices and support	100% requeste d legal advices and support provided	100% requested legal advices and support provided	100% requested legal advices and support provided	100% requested legal advices and support provided	OPEX	None	Legal Services	
CPSD-03	Municipal Transformation and Organizational Development	To provide legal services	Contract development or edition	Development, and editing of Municipal contracts	CDM	Percentage of requested contracts developed or edited	100% Development or Edition of requested Contracts	2%	100% requested Contract Developed or Edited	100% requeste d Contract Develop ed or Edited	100% requested Contract Developed or Edited	100% requested Contract Developed or Edited	100% requested Contract Developed or Edited	OPEX	None	Legal Services	
CPSD-04	Municipal Transformation	To provide legal services	By-law development or review	development or review of all	CDM	Percentage of requested By-Laws developed	100% Development or Review of	2%	100% requested By-Laws Developed	100% requeste d By-Laws	100% requested By-Laws Developed	100% requested By-Laws Developed	100% requested By-Laws Developed	200 000.00	None	Legal Services	

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Corporate Services –Vote 3
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

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	Mean verification
	and Organizational Development	es	review	requested CDM by-laws		or reviewed	requested By-Laws		or Reviewed 100% requested Final Draft Developed or Reviewed	Developed or Reviewed 100% requested Final Draft Developed or Reviewed	or Reviewed 100% requested Final Draft Developed or Reviewed	or Reviewed 100% requested Final Draft Developed or Reviewed	or Reviewed 100% requested Final Draft Developed or Reviewed			

HUMAN RESOURCES

CPSD-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage filling of all funded vacancies	90% Percent filling of all funded vacancies	2%	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	569 000.00	None	
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Corporate Services –Vote 3

Responsive, Accountable, Effective and Efficient Local Government System

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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
CPSD-06	Good Governance and Public Participation	Capita and sound labour relations	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4 Performance Management support sessions conducted	2%	4 Performance Management support sessions conducted	1 Performance Management support session conducted	1 Performance Management support session conducted	1 Performance Management support session conducted	1 Performance Management support session conducted	OPEX	None
CPSD-07	Municipal Transition and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	2%	4 Performance reviews conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	5 000.00	None

Corporate Services –Vote 3

Responsive, Accountable, Effective and Efficient Local Government System

Business Unit

Outcome 9:

- Deepen democracy through a refined ward committee model
- Administrative and financial capability
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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	Major verification
CPSD-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Medical surveillance	Conduct medical surveillance	CDM	Number of employees under medical surveillance	200 employees under medical surveillance	2%	150 employees under medical surveillance	No target for the quarter	50 employees under medical surveillance	50 employees under medical surveillance	50 employees under medical surveillance	OPEX	None	
CPSD-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Hazard identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	2 HIRA activities conducted	2%	2 HIRA activities conducted	No target for the quarter	1 HIRA activity conducted	No target for the quarter	HIRA activity conducted	OPEX	None	

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Corporate Services –Vote 3

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CPSD-10	Municipal Transformation and Organizational Development	sound labour relations To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	4 OHS capacity building activities conducted.	2%	2 OHS capacity building activities conducted.	No target for the quarter	1 capacity building activity conducted.	No target for the quarter	1 capacity building activity conducted.	247 000.00	None	Actual
CPSD-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Personnel Protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage of personnel protective equipment to qualifying employees	100% implementation of employee wellness interventions	2%	100% provision of personnel protective equipment to qualifying employees.	No target for the quarter	30% provision of personnel protective equipment to qualifying employees.	75% provision of personnel protective equipment to qualifying employees.	100% provision of personnel protective equipment to qualifying employees.	2 150 000.00	None	Final

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Corporate Services –Vote 3

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CPSD-12	Municipal Transformation and Organizational Development	labour relations To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100% implementation of employee wellness interventions	2%	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	2 100 000.00	None
CPSD-13	Basic Services	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Sports activities	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	4 employee sports activities coordinated	3%	2 employee sports activities coordinated	1 employee sports activities coordinated	No target for the quarter	1 employee sports activities coordinated	No target for the quarter	OPEX	None

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CPSD-1A	Municipal Transition and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	3%	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	None
CPSD-1B	Municipal Transition and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	10 induction sessions conducted	3%	2 induction sessions conducted	No target for the quarter	1 induction sessions conducted	No target for the quarter	1 induction sessions conducted	100 000	None

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Business Unit

Corporate Services –Vote 3

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

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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
CPSD-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2017	3%	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2018	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2018	OPEX	None
CPSD-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	100 percent of the training budget spent on training of employees	3%	100 percent of the training budget spent on training of employees	25 percent of the training budget spent on training of employees	50 percent of the training budget spent on training of employees	75 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employees	1 250 000.00	None

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Corporate Services –Vote 3

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To increase the capacity of the district to deliver its mandate

Key Strategic Organizational Objectives:

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CPSD-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and labour relations	Training of councillors and Magoshi	Training of Councillors and Magoshi	CDM	Percentage of the training budget spent on training of councillors and Magoshi	New indicator	3%	100 percent of the training budget spent on training of councillors and Magoshi	25 percent of the training budget spent on training of councillors and Magoshi	50 percent of the training budget spent on training of councillors and Magoshi	75 percent of the training budget spent on training of councillors and Magoshi	100 percent of the training budget spent on training of councillors and Magoshi	1 500 000.00	None
CPSD-13	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	3%	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	100 percent of eligible employees awarded with bursaries in line with available budget	No target for the quarter	1 000 000.00	None

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CPSD -20	Financial Viability	labour relations To effectively and efficiently recruit and retain competent Human Capital and source labour relations	Bursary fund external	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	3%	100 percent of eligible people awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	100 percent of eligible people awarded with bursaries in line with available budget	No target for the quarter	1 000 000.00	None
CPSD -21	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and source labour relations	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	3 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	3%	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	No target for the quarter	No target for the quarter	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	No target for the quarter	OPEX	None

Corporate Services –Vote 3

Business Unit Responsive, Accountable, Effective and Efficient Local Government System

- Outcome 9: Deepen democracy through a refined ward committee model
- Outputs 5: Administrative and financial capability

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
CPSD 22	Municipal Transition and Organizational Development	relations To effectively and efficiently recruit and retain competent Human Capital and labour relations	Job Evaluation	Conduct job evaluation	CDM	Percentage of identified jobs evaluated	100 percent of identified jobs evaluated	3%	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	50 000.00	None
CPSD 23	Municipal Transition and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and labour relations	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2017	2%	1 employment equity report submitted to DoL by December 2017	No target for the quarter	1 employment equity report submitted to DoL by December 2017	No target for the quarter	No target for the quarter	OPEX	None

Corporate Services –Vote 3
Responsive, Accountable, Effective and Efficient Local Government System

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Business Unit

Outcome 9:

Outputs 5:

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	Month
CPSD-24	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	2%	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	OPEX	None	
CFSD-25	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Leave Management	Management of leave	CDM	Percentage capturing approved leave in the system	New Indicator	2%	100% capturing approved leave in the system	100% capturing approved leave in the system	100% capturing approved leave in the system	100% capturing approved leave in the system	100% capturing approved leave in the system	OPEX	None	

Corporate Services –Vote 3

Business Unit

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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
ICT AND IKM															
CPSD-27	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of file server solution (to secure municipal information)	File server for central, audited information	CDM	Number of file server solution implemented	New indicator	2%	1 file server solution implemented by June 2018	No targets for the quarter	Develop and approved TOR	Service provider appointed	1 file server solution implemented by June 2018	300 000.00	None
CPSD-28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement and implementation of computer hardware, software, and networks	Procurement of internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware, software, and networks procured and implemented	289 Computer equipment's available	2%	45 computer hardware equipment, software and networks procured and implemented	No targets for the quarter	Develop and approved TOR	Service provider appointed	45 computer hardware equipment, software and networks procured and implemented	1 530 000.00	None
CPSD-31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Maintenance of IT systems and licences	SAP, Teammate, Antivirus, EMS/DMS, Microsoft	CDM	Percentage of systems maintained and licenced	100% maintenance of ICT systems and licencing	2%	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	5140 000.00	None

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Business Unit

Outcome 9:

Outputs 5:

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
	ational Development	nt ICT services within the Municipality		Telkom, MPLS (Multiprotocol label switching)						licencing					
CPSD-32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Maintenance of computer equipment	Computers, switches, Cameras, Access control	All CDM offices	Percentage of computer equipment maintained	100% of computer equipment maintained	2%	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	313 000.00	None
CPSD-34	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Financial System Upgrade, enhancement and Maintenance	SAP/Vesta support (Financial systems maintenance and support)	CDM	Percentage upgrade, enhancement, maintenance and support of SAP and VESTA system	100% maintenance and support of SAP and implementation of Vesta system	2%	100% upgrade, maintenance and support of SAP and VESTA system	10% maintenance and support of SAP and VESTA system	40% maintenance and support of SAP and VESTA system	70% upgrade, maintenance and support of SAP and VESTA system	100% upgrade, maintenance and support of SAP and VESTA system	6 000 000.00	None
CPSD-35	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control System	Access Control System at the remote office	CDM	Percentage of sites with access control system	5 sites installed with access control system	2%	1 CDM offices installed with access control	No target for the Quarter	No target for the Quarter	1 CDM offices installed with access control	No target for the Quarter	100 000.00	None

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	ational Development	nt ICT services within the Municipality													

ADMINISTRATION

CPSD-36	Municipal Transition and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	100% of requested Plant and Equipment purchased in line with the available budget by June 2017	2%	100% of requested Plant and Equipment purchased in line with the available budget by June 2018	No targets for the quarter	TOR Developed and approved	Tender advertised and SLA signed	100% of requested Plant and Equipment purchased in line with the available budget by June 2018	2 000 000.00	None
CPSD-37	Municipal Transition and Organizational Development	To provide auxiliary support services to all departments	Procurement of Air-Conditioner	Procurement of air conditioners	CDM	Number of air-conditioners procured	20 air-conditioners procured	2%	10 air-conditioners procured	No targets for the quarter	TOR Developed and approved	Tender advertised and SLA signed	10 air-conditioners procured	200 000.00	None
CPSD-38	Basic Services	To provide auxiliary support services to all departments	Construction of Blouberg Water offices	Planning and Construction of Blouberg	CDM	Number of Phase 1: Blouberg water offices constructed	1 Blouberg water offices constructed	2%	1 Blouberg water offices constructed	No targets for the quarter	TOR Developed and approved	Tender advertised an SLA signed	1 Blouberg water offices constructed	7 000 000.00	None

Corporate Services –Vote 3

Business Unit

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Outputs 5:

Key Strategic Organizational Objectives:

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CPSD-40	Municipal Transformation and Organizational Development	support services to all departments	Repairs and maintenance of vehicles	Repairs and maintenance (Vehicles)	CDM	Percentage compliance with vehicle maintenance	100 % compliance with vehicle maintenance	2%	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	5 000 000.00	None
CPSD-41	Basic Services	To provide auxiliary support services to all departments	Plant and equipment purchases	Purchasing of plants and equipment	CDM	Number of requested Plant and Equipment purchased	2 Water tankers purchased by June 2016	2%	3 vehicles purchased	No targets for the quarter	No targets for the quarter	No targets for the quarter	3 vehicles purchased	5000 000.00	None
CPSD-43	Basic Services	To provide auxiliary support services	Water vehicles	Purchasing of trucks and bakkies	CDM	Number of vehicles purchased	2 Water tankers purchased by June 2016	2%	3 Water Tankers purchased	No targets for the quarter	No targets for the quarter	TOR developed and approved. Tender advertised and SLA signed	3 Water Tankers purchased	5 000 000.00	None

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CPSD-16	Basic Services	To provide auxiliary support services to all departments	Paving of Fire Station	Installation of paving at Fire Stations	CDM fire stations	Number of Fire Stations paved.	2 Fire Stations installed with paving	2%	1 Fire stations paved	No targets for the quarter	TOR developed and approved.	Tender advertised and SLA signed	1 Fire stations paved	110 000.00	None
CPSD-17	Basic Services	To provide auxiliary support services to all departments	Installation of razor wire	Installation of razor wire	CDM fire stations	Number of razor wire installed	New Indicator	2%	1 razor wire installed	TOR developed and approved.	Tender advertised and SLA signed	1 razor wire installed	No targets for the quarter	50 000.00	None
CPSD-18	Municipal Transformation and Organization	To provide auxiliary support	Guard-houses	Provision of Guard houses	CDM Fire Stations	Number of Guard-Houses provided	2 Guard-houses installed	2%	3 Guard-houses provided.	No targets for the quarter	TOR developed and approved.	Tender advertised and SLA signed	3 Guard-houses provided.	200 000.00	None

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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
03ED-01	Development	services to all departments	Professional fees, planning, designs and construction of TOR development and approved for offices and disaster management centre	Professional fees(planning,designs and construction of TOR development and approved for offices and disaster management centre	CDM	Number of Professional fees(planning,designs and construction of TOR development and approved for offices and disaster management centre	New indicator	2%	1 Professional fees(planning,designs and construction of TOR development and approved for offices and disaster management centre	No target for the quarter	No target for the quarter	No target for the quarter	1 Professional fees(planning,designs and construction of TOR development and approved for offices and disaster management centre	OPEX	None
03SD-01	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments for offices and disaster management centre	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Huma Right Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Huma Right Commission and Dept. of Justice	2%	4 PAIA reports compiled and submitted to Huma Right Commission and Dept. of Justice	1 PAIA reports compiled and submitted to Huma Right	1 PAIA reports compiled and submitted to Huma Right Commission and Dept. of Justice	1 PAIA reports compiled and submitted to Huma Right Commission	1 PAIA reports compiled and submitted to Huma Right Commission and Dept. of Justice	OPEX	None

Corporate Services –Vote 3

- 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

Business Unit

Outcome 9:

Outputs 5:

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
CPSD-01	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	2%	4 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan	1 compliance reports compiled and submitted on file plan	OPEX	None
CPSD-02	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Construction of external toilets and showers	Construction of external toilets and showers	Lepelle/Nkumpi and Molemole	Number of external toilets and showers constructed	New Indicator	2%	2 external toilets and showers constructed	No target for the quarter	No target for the quarter	No target for the quarter	2 external toilets and showers constructed	400 000.00	None
ES-07	Financial Viability	To monitor departmental expenses	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil	100 percent of compliance to the SCM regulations that result in R nil	2%	100% of compliance to the SCM regulations that result in R nil	100% of compliance to the SCM regulations that result in R nil	100% of compliance to the SCM regulations that result in R nil	100% of compliance to the SCM regulations that result in R nil	100% of compliance to the SCM regulations that result in R nil	Opex	None

Business Unit: Corporate Services –Vote 3

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

Outputs 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
		diture				irregular expenditure	R nil irregular expenditure		irregular expenditure	result in R nil irregular expenditure	irregular expenditure	result in R nil irregular expenditure	irregular expenditure		
TOTAL PERCENTAGE									100%						


Acting Executive Manager: Tibane P

Acting Municipal Manager: Mazibuko N.P

Date: 16 July 2017

Date: 16 July 2017

Signature: 

Signature: 

CORE MANAGERIAL COMPETENCIES

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHT	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓		10%	
Programme and Project Management	✓		10%	
Financial Management	✓		10%	
Change Management	✓		3%	
Knowledge Management	✓		2%	
Service Delivery innovation	✓		5%	
Problem Solving and Analysis	✓		10%	
People Management and Empowerment	✓		10%	
Client Orientation and Customer Focus	✓		10%	
Communication	✓		5%	
Honesty and Integrity	✓		5%	
Interpretation of and implementation within the legislative and national policy frameworks	✓		5%	
Knowledge of developmental Local Government	✓		5%	
Knowledge of performance management and reporting	✓		5%	
Competency in Policy conceptualisation, analysis and implementation	✓		5%	
Total Percentage:		100%		

Acting Executive Manager: Tibane P

Acting Municipal Manager: Mazibuko N.P

Date: 14 July 2017

Date: 14 July 2017

Signature: [Signature]

Signature: [Signature]