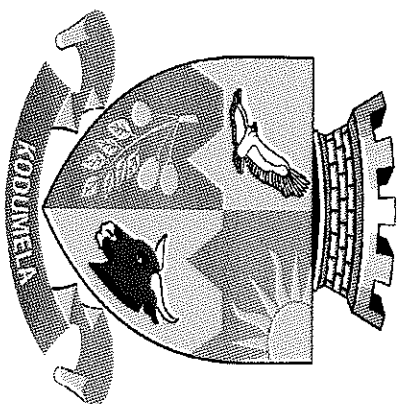


# **BLOUBERG MUNICIPALITY**



## **2015/16 PERFORMANCE PLAN**

**DIRECTOR: ECONOMIC DEVELOPMENT & PLANNING**

**KGORANE MJ**

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**2015/16 PERFORMANCE PLAN - DIRECTOR ED & PLANNING - KGORANE MJ**

**KPA 2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT WEIGHT = 10**

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
Performance Management System Implementation	To ensure that the work of all the employees is managed and monitored.	1.	No of quarterly Assessment conducted	4 Assessment sessions coordinated and conducted	1	1	1	1	Reports on quarterly assessments conducted	25
		2.	No of Performance Steering Committee Meetings coordinated	4 quarterly meetings.	1	1	1	1	Reports and attendance registers	25
		3.	% of Unit Managers with signed performance plans ( No of unit managers with plans/total No of managers)	100%	100%	100%	100%	100%	Signed performance plans with departmental unit managers	25
		4.	% of employees with signed performance plans (No of employees with plans/total No of employees)	100%	100%	100%	100%	100%	Signed performance plans for all employees	25

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Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Evidence	Weight
KPA 3 LOCAL ECONOMIC DEVELOPMENT WEIGHT = 25										
Poverty Alleviation	To give financial support to poverty alleviation projects	5.	To support and sustain 4 poverty alleviation projects	4 projects supported	Need analysis and workshops on project and financial management	Facilitate the procurement of projects inputs	Monitoring of the projects	Monitoring of the projects	Reports of 4 poverty alleviation projects plus project pictures	10
	Municipal EPWP and Municipal Capital Works Programme	6.	No of Jobs Created and sustained through municipal EPWP by June 2016	200 jobs created and sustained through EPWP by June 2016	200 appointed EPWP	200 appointed EPWP sustained	200 appointed EPWP sustained	200 appointed EPWP sustained	Reports and lists of EPWP participants	10
LED Strategy implementation	To create jobs through municipal capital works programme.	7.	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2016	200 jobs created and sustained through Municipal Capital works programme	20	50	80	50	Reports and lists of participants	10
	to implement LED strategy action plan	8.	% implementation of LED strategy action plan	100%	100% implementation of the action plan	100% implementation of the action plan	100% implementation of the action plan	100% implementation of the action plan	Report on the implementation of the LED strategy	10
Coordination of job creation through CWP (community work programme)	To coordinate jobs that is created through CPW	9.	No of Reports on the coordination of CWP	4 reports	1	1	1	1	Reports on CWP coordination and implementation	10
	SIMME Development	10.	No of capacity building workshops and trainings conducted	200 individual SMME's	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	Reports on SMME Capacity building and attendance registers	10
Social and Labour Plan coordination	To coordinate SLP with mining houses	11.	No of Reports on the SLP coordinated	04 Reports per annum	1	1	1	1	Reports on SLP implementation	10
Hawkers stalls and management	To manage and regulate hawkers and hawkers stalls	12.	% application for renewal of permits and demarcation of portions	hawkers and hawkers stalls in place	100%	100%	100%	100%	Reports and list of permits issued and renewed	10
unemployed	To update	13.	To development and	01 data-base	Capture	Complied	Link with	Link with	Reports	10

Project	Objectives	KPI No.	KPI/Mesurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT WEIGHT = 25</b>										
persons database	database of unemployed person		update data-base of unemployed persons	developed	received applications	database report to EXCO and Council for approval	CETA,s, government agencies and private sectors for employment opportunities	CETA,s, government agencies and private sectors for employment opportunities		
Tourism development Functionality of the Blouberg Business Forum	to promote tourism and tourism attractions within the municipality To promote local	14.	To operationalize Senwabarwana Tourism Information Centre	1 functional Tourism Information Centre	Installation of services(Water, Sewer plant, fence, cable network	Finalization of refurbishment of the centre	Fully Operational centre	N/A	Report on the operations of the centre plus pictures	10
Functionality of the Blouberg Business Forum	To promote local business development and entrepreneurship	15.	No of business forums organized	4 meetings	1	1	1	1	Reports, minutes and attendance registers	10

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Project	Objectives	KPI No	KPI/Mesurabi e Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Evidence	Weight
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT WEIGHT -15</b>										
Revenue Enhancement strategy.	Increase revenue collection strategy of the municipality.	16.	% Implementation of the Revenue Enhancement Strategy	100%	100%	100%	100%	100%	Reports on implementation of departmental revenue sources	17
Revenue Management	To compile a general valuation roll by June 2016	17.	To compile a general valuation roll by June 2016	Certified general valuation roll	Identification of properties for inclusion in the general valuation roll	Data collection and development of a property register	Certified roll	NA	Reports on implementation of departmental revenue sources	17
						Draft roll and public consultations				
Assets and Inventory Management	To maintain integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional. Ensure compliance to asset and inventory management policy (i.e. GRAP17 & GRAP 12)	18.	To revise the rates policy by 31 May 2016	Approved revised rates policy	N/A	Develop a draft revised rates policy	Approval of the draft revised rates policy for public consultations and commencement of public consultations	public consultations and approval of the revised rates policy by council	Attendance register	17
						1 asset verification done for the quarter				
SCM -	To procure municipal	20.	No of	1 plan	N/A	N/A	N/A	1 Annual	Approved annual	17

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Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight	
Demand Management	goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.		departmental procurement plan developed and implemented.	developed and implemented					Procurement Plan developed	procurement plan	
Expenditure management		21.	% budget spending on departmental Capital expenditure	Projected expenditure budget spent	25%	25%	25%	25%	Quarterly Financial Report	17	

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight	
<b>KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT -23</b>											
Auditing	To address all queries raised by the internal audit	22.	% of audit queries raised by internal audit unit	100%	100%	100%	100%	100%	Report on departmental related internal audit queries addressed	11.1	
Public Participation	To address all queries raised by the external audit	23.	% of audit queries raised by external audit unit	100%	100%	100%	100%	100%	Report on departmental related external audit queries addressed	11.1	
Public Participation	To engage in programmes that	24.	No of Housing Forums held	4	1	1	1	1	Reports, minutes and attendance	11.1	

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Evidence	Weight
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT -23</b>										
	foster participation, interaction and partnership	25.	% implementation of resolutions for housing forum	100% forum resolutions prepared.	100% implementation	100% implementation	100% implementation	100% implementation	register Reports and resolution implementation monitor	11.1
		26.	No of LED forums held	4	1	1	1	1	Reports, minutes and attendance register	11.1
		27.	% implementation of resolutions for LED forum	100% forum resolutions prepared.	100% implementation	100% implementation	100% implementation	100% implementation	Reports and resolution implementation monitor	11.1
		28.	No of Tourism Development Forums held	4	1	1	1	1	Reports, minutes and attendance register	11.1
		29.	% implementation of resolutions for tourism Development forum	100% forum resolutions prepared.	100% implementation	100% implementation	100% implementation	100% implementation	Reports and resolution implementation monitor	11.1
<b>Risk Management</b>	To protect the municipality from potential risk.	30.	No. of departmental 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	Report on development and review of the departmental risk register	11.1

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Project	Objectives	KPI No	KPI/Measureable Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Evidence	Weight
KPA 6: SPATIAL RATIONALE WEIGHT =25										
<b>Alldays Master plans development</b>	to develop master plans for Senwabarwana town so that the town is properly planned	31.	No of master plans developed and approved by council.	1 Alldays master plans developed and approved	Development of terms of references Appointment of service providers Establishment of a local reference committee	Development and submission of status quo report	Approval of status quo report and development of a draft master plan Public consultations on the draft master plan	Approval of master plans	Reports and council resolution on the approval of the master plan	10
<b>Conveyance services and opening of a township register for Senwabarwana na ext 5</b>	To develop a township register for Senwabarwana extension 5	32.	To develop township register for Senwabarwana extension 5	Register \ Township file for Senwabarwana extension 5 township	Development of terms of references Appointment of service providers	Data collection and re-surveying of some property portions for Senwabarwana township	Lodgment of registration documents with surveyor-general and deeds office	Completion stage and opening of a township register and file for extension 5 The township is ready for conveyance of individual even to property owners	Proof of registration and availability of township file	10
<b>Functionality of the Local Geographical Names Committee</b>	To conclude the process of naming of streets and other public features in Senwabarwana and Alldays	33.	Approved names for streets and public features in Senwabarwana and Alldays	Approved street names for Alldays and Senwabarwana and installed infrastructure for such names, especially street names	Public consultations meetings in Senwabarwana and Alldays on the policy and process of naming and renaming features in the town	Draft street names and other public features for Alldays and Senwabarwana Public consultations on the draft names	Submission of names to council and approval Installation of street names infrastructure	Installation of street names infrastructure for both Alldays and Senwabarwana	Reports, council resolution and pictures of street names	10
<b>Land acquisition</b>	to acquire Puraspan, Laanglagle	34.	No of the Settlements acquired	2 settlements (Puraspan, Laanglagle & acquired	Revive negotiations with both DRDLR & Dept Pub Works	Written agreement/deeds of donation	Lodge registration documents with deeds office	3 settlements acquired and registered to the	Reports and title deeds	10

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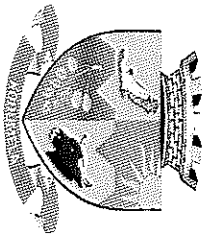
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Evidence	Weight
<b>KPA 6: SPATIAL RATIONALE WEIGHT =25</b>										
	to acquire Amulree	35.	No of the Settlements acquired	1 settlements Amulree ) acquired	Revive negotiations with both DRDL R & Dept Pub Works	Written agreement/deeds of donation	Lodge registration documents with deeds with office	3 settlements acquired and registered to the Municipality	Reports and title deeds	10
	To acquire a portion of the farm Monmouth for construction of a landfill site in Alldays	36.	Farm portion transferred to municipality with full title deed	1 farm portion	Facilitate the development of a draft Surveyor-General diagram for the farm portion	Facilitate the submission of the subdivided diagram of the farm portion with Surveyor-General and approval of SG diagram	Submission of the new subdivided farm portion to Deeds office for registration	Registration of the farm portion in the name of the Municipality	Reports and title deed	10
<b>Township Establishment</b>	To ensure that there is properly planned township	37.	No of the township establishment projects completed	1 township established and completed at Tolwe	Submission of approved layout to SG for final approval	N/A	N/A	Final approval of GP by SG	Reports and approved General Plan	10
	To develop and complete feasibility studies for installation of engineering services for Alldays ext 2 and Senwabarwana ext 8	38.	To develop and complete feasibility studies for engineering services for installation	100% finalization of feasibility studies and identification of alternative models for the installation of engineering services for Alldays ext 2 and Senwabarwana ext 8	Submission of a request for assistance and registration of the two projects with the National Treasury's Public Private Partnership unit	Appointment of service providers/transactional advisors	Data collection	100% completion of feasibility studies	Reports and copies of attendance registers and correspondence with National Treasury	10
<b>Human Settlement</b>	To ensure that beneficiaries are accorded safe and habitable houses.	39.	No of beneficiaries identified.	500 beneficiaries	Preliminary list of beneficiaries	N/A	N/A	Final list of beneficiaries	Reports and list of beneficiaries	10
<b>Land use Management</b>	To ensure that land use management	40.	% of LUMS implemented	100% compliance of all approved and developed	100% processing and finalization of all land development	100% processing and finalization of all land	100% processing and	100% processing and	Reports and lists of land development	10

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Project	Objectives	KPI No	KPI/Measure/ Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
	scheme is implemented fully.			applications	applications and change of land use rights in line with the land use management scheme	development applications and change of land use rights in line with the land use management scheme	finalization of all land development applications and change of land use rights in line with the land use management scheme	finalization of all land development applications and change of land use rights in line with the land use management scheme	applications processed	
<b>KPA 6: SPATIAL RATIONALE WEIGHT -25</b>										

100%



## *Bloubaerg Municipality*

### **POSITION -DIRECTOR ECONOMIC DEVELOPMENT AND PLANNING:**

#### **VISION**

A Municipality that turns prevailing challenges into opportunities for growth and development through optimal utilisation of available resources

#### **MISSION**

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

#### **Purpose of the Position**

**The DIRECTOR ECONOMIC DEVELOPMENT AND PLANNING is accountable and responsible for the following Services:**

1. Local Economic Development
2. Housing
3. Landuse Management
4. Building Inspectorate
5. IDP and PMS as delegated by Municipal Manager

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## Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organization through excellent performance. This plan has derived from intense work shopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

<b>Undertaking of the employer / superior</b>	<b>Undertaking of the employee</b>
<p>On behalf of my organization, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.</p>	<p>I herewith confirm that I understand the strategic importance of my position within the broader organization. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organization, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan.</p>
<p>Signed and accepted by the Supervisor on behalf of Council:</p>	<p>Signed and accepted by the Employee:</p>

**DATE:** 30 June 2015



**DATE:** 30 June 2015

