

BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

CHIEF OPERATIONAL OFFICER

KGORANE M.J

Ph

July



APPENDIX C PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

CHIEF OPERATIONS OFFICER

Municipal Transformation and Institutional Development

Project	Objectives	KPI No.	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Decentralization of municipal services	To decentralize municipal services in order to bring services closer to communities		Number of functional municipal satellite offices	4 municipal satellite offices (Alldays, Eldorado, Towee, and Senwabarwana) performing delegated powers and functions at 100%	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	report on functionality of satellite office	
		1	Review of the Decentralization of services plan	Review the decentralization of services plan to include municipal service points.	Process plan developed	Decentralization plan approved	no action	no action	approved decentralisation plan	
		2	Feasibility study conducted on establishment of new service points	Feasibility report approved	Process plan developed	Feasibility study approved by council	No action	No action	report on feasibility studies conducted	
		3		2	development of The framework and Terms of Reference of the committees	public consultations and establishment of committees	N/A	N/A	report on the establishment of committees	
		4	number of green and clean committee established	4	N/A	N/A	2	2	reports and attendance register of meetings	
		5	number of meetings of the committee	1	planning	planning and 1st phase implementation	part fully established	N/A	report on park establishment and pictures	
		6	number of park established	12 monthly reports from 3 satellite offices	3	R	3.00	3	reports on electricity OMM for satellite offices	
		7	number of reports	12 monthly reports from 3 satellite offices	3	R	3.00	3	reports on traffic services from satellite offices	
		8	number of reports on waste management matters	12 monthly reports from 3 satellite offices	3	R	3.00	3	reports on waste management from satellite offices	
KPA 3: LOCAL ECONOMIC DEVELOPMENT										

Project	Objectives	KPI No.	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Municipal EPWP	To create jobs through municipal capital works programme	10	The number of Jobs Created	140 jobs created and sustained through EPWP	Renewal of contracts and sustenance of 140 EPWP opportunities	Sustenance of 140 EPWP opportunities	Sustenance of 140 EPWP opportunities	Sustenance of 140 EPWP opportunities	report on the number of jobs created	

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Sanwabarwana RRR	To create Jobs and To reduce the volume of waste Generation, To capacitate existing recycling cooperatives	11	Number of cooperatives established	1 Cooperative capacitated with 10 members	Capacity Building	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	report on the number of coop created and sustained
Alldays RRR	To create Jobs and To reduce the volume of waste Generation, To establish recycling cooperatives	12	Number of cooperatives established	1 Cooperative established with 10 members	Establishment Phase and capacity building	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	report on coop established and sustained for Alldays
LED Strategy implementation	to implement LED strategy action plan	13	% implementation of LED strategy action plan	100% implementation of the action plan	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
COORDINATION of Community Works Programme	to coordinate CWP to align alignment with IDP objectives	14	quarterly reports	4 reports	1 report	1 report	1 report	1 report	report on the coordination of CWP
coordination of Provincial EPW Programme	to coordinate EPWP to align alignment with IDP objectives	15	quarterly reports	4 reports	1 report	1 report	1 report	1 report	reports on the implementation of provincial EPWP
SNMME Development	to capacitate and train SNMMEs	16	4 capacity building workshops and 100% management and regulation of hawkers and hawkers stalls	SNMMEs in place	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 capacity building for SNMMEs
Hawkers stalls and hawkers management	to manage and regulate hawkers and hawkers stalls	17	hawkers and hawkers stalls	hawkers and hawkers stalls in place	renewal of permits and demarcation of business portions	monitoring	monitoring	monitoring	
review of the street trading by-law	to regulate the informal trading sector	18	revised informal trading by-law	1 revised by-law	preparation and submission of draft revised by-law to council	public participation	adoption of revised by-law	implementation	council resolution approving the revised by-law
unemployed persons database	To develop a database of unemployed person	19	1 database	Project planned for in the 2012/13 FY but was delayed as a result of CDM implementing a similar project.	development of final data base to EXCO and Council	compiled data base report	update database	integrate the data base into comprehensive database	
Jobs Summit	To develop a database of unemployed person	20	1 job summit	1 job summit	development of the framework and Terms of Reference of the summit	holding of the job summit	N/A	N/A	report on the job summit
Tourism development	to promote tourism and tourism attractions within the municipality	21	Operationalization of the Sanwabarwana Tourism Information Centre	1 functional Tourism Information Centre	Finalization of the refurbishment of the centre/Configuration of the office of the Tourism officer/Availability of support materials such as printers and ICT connectivity	Official opening of the centre	Operational centre	Operational centre	report on the functionality of the Tourism information centre
		22	promotion of tourism attractions	4 capacity building Workshops and trainings for traditional authorities, councilors and village tourism committees	1 capacity building workshop	capacity building workshops	1 capacity building workshop and training	1 capacity building workshop and training	report of capacity building workshops and attendance registers
		23	Hosting of cultural show	1 cultural show	Development of a concept plan	Cultural show hosted	N/A	N/A	report and pictures of the cultural show

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Functionality of the Blauberg Business Forum	To promote local business development and entrepreneurship	To offer support to the Blauberg Business forum through hands on approach to the coordination of its	4. quarterly meetings and reports	1	1	1	1	4 reports of the meetings and progress of the Blauberg Business Forum
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July

KPA4: FINANCIAL VIABILITY AND MANAGEMENT									
Project Objectives		KPI No KPI		Annual Target		Q1		Q2	
						Q3		Q4	
						Evidence		Weight	
Supplementary valuation roll	To compile supplementary valuations to all rateable properties	25	Availability of a supplementary valuation roll	Availability of a supplementary valuation roll	1	Finalization of supplementary roll	signed off supplementary roll		
	To revise the existing rates policy in line with the requirements of the MPRA	26	availability of the revised rates policy	1 revised rates policy	100%	approval of the revised rates policy	approved rates policy backed by council resolution		
	To enhance municipal revenue by supporting the collection of revenue due to the municipality from the municipal sources	27	% of revenue collected from departmental sources	100%	100%	public consultations on the revised draft rates policy	100% reports on departmental revenue collected		
	To ensure prudent expenditure management in line with the departmental demand management plan	28	% implementation of the departmental demand management plan	100%	100%	100%	100% reports on implementation of the departmental demand management plan		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Project Objectives									
		KPI No KPI		Annual Target		Q1		Q2	
						Q3		Q4	
						Evidence		Weight	
functionality of forums	To engage in programmes that foster participation, interaction and partnership through forums	34	Number of Housing Forums held	4	1	1	1	1	reports and attendance registers of the housing forum
		35	% implementation of resolutions on the housing forum	100%	100%	100%	100%	100%	report on implementation of forum resolutions
		36	Number of LED forums held	4	1	1	1	1	reports and attendance registers of the LED forum
		37	% implementation of resolutions of the LED forum	100%	100%	100%	100%	100%	report on implementation of forum resolutions
		38	Number of Tourism Development Forums held	4	1	1	1	1	reports and attendance registers of the Tourism Development Forum
Auditing	To address all queries raised by the internal audit for the COO's office	40	% of audit queries raised by internal audit unit resolved	100%	100%	100%	100%	100%	reports on resolutions of queries raised by internal audit
	To address all queries raised by the external audit for the COO's office	41	% of audit queries raised by external audit unit resolved	100%	100%	100%	100%	100%	reports on resolutions of queries raised by external audit

July

Risk, Anti Fraud And Corruption	To develop a risk register for the COO's office in order to protect the municipality from risks	42	number of risk registers developed for the COO's office	100%	1% risk register developed and submitted to the risk officer	approval of the COO's risk register by MM	N/A	approved departmental risk register
	To address all issues raised by the risk unit and risk committee pertaining to the COO's office	43	% of implementation or response to issues raised by the risk unit and risk management	100%	100%	100%	100%	reports on resolutions from the risk unit and risk management committee issues
MPAC Programmes	To address all matters raised by MPAC pertaining to the COO's office	44	% of MPAC resolutions implemented or responded to	100%	100%	100%	100%	reports on implementation of MPAC resolutions for the department
Council and council committee resolutions	To implement resolutions of council and council committees	45	% implementation of Strategic Support Portfolio committee resolutions	100%	100%	100%	100%	reports on implementation of portfolio committee resolutions
		46	% implementation of EXCO resolutions	100%	100%	100%	100%	reports on implementation of EXCO resolutions
		47	% implementation of council resolutions	100%	100%	100%	100%	reports on implementation of council resolutions
SDBIP	To ensure that service delivery is implemented in a planned manner and in compliance with legislation	48	% implementation of IDP Performance Forum resolutions	100%	100%	100%	100%	reports on implementation of IDP resolutions
		49	Availability of the SDBIP	SDIP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget (2013/14)	N/A	N/A	Draft SDBIP	Signed SDBIP

KPASC/FATIAL PLANNING AND RATIONALE

Project	Objectives	KPI/KC	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Functionality of the Local Geographical Names Committee	To ensure naming and renaming of streets and places of importance in Brutherg Municipality	50	Number of LGNC meetings held	4 meetings of the LGNC	1	1	1	1	reports and attendance register of LGNC meetings	
		51	Availability of a register of street names for Senwabarwana and Alldays	1 register	Development of a framework and guideline on the naming and renaming of streets and public facilities introduction of the 1 rule to both Senwabarwana and Alldays	Public consultations	Draft Street and public facilities names for Senwabarwana and Alldays	Adoption of street and public facilities names for Senwabarwana and Alldays by council	register of street names	
Senwabarwana Master plans development	To develop master plans for Senwabarwana town so that the town is properly planned for	52	approved draft master plans	draft master plan		public consultations	N/A	draft approved Masterplans	approved draft master plans for Senwabarwana	
Senwabarwana urban renewal strategy	To implement the urban renewal strategy	53	Clean, Accessible and safe environment	1	development of action plan	Approved action plan by EXCO	Implementation of the action Plan	Implementation of the action Plan	report on implementation of Senwabarwana URS	
Alldays urban renewal plan	To develop the urban renewal strategy for Alldays	54	Clean, Accessible and safe environment	1	development of action plan	Approved action plan by EXCO	Implementation of the action Plan	Implementation of the action Plan	approved Alldays URS	

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Land acquisition	To acquire Purespan, Laanglagle & Amurree	55	Written agreements/ deed of donation	Purespan	entering into initial negotiations	Draft of deed of donations	N/A	signing of acceptance of deed of donation	transfer documents/ title deed
		56	Written agreements/ deed of donation	Laanglagle	entering into initial negotiations	Draft of deed of donations	N/A	signing of acceptance of deed of donation	transfer documents/ title deed
		57	Written agreements/ deed of donation	Amurree	entering into initial negotiations	Draft of deed of donations	N/A	signing of acceptance of deed of donation	transfer documents/ title deed
Township Establishment	To facilitate township establishment projects at Toive, Sambarawana Extension 8	58	Approved townships	2 Townships established at Toive and Mamadi	EIA finalized and approved Toive and Mamadi	submission of lay-out plans to Surveyor-General	approval of lay-out plans into general plans by Surveyor-General	N/A	approved general plans
	To ensure access to safe and habitable housing	59	Number of the Housing Forum meetings held	4 Meetings of the Housing Forum held	1 Meeting of the Housing Forum held	1 Meeting of the Housing Forum held	1 Meeting of the Housing Forum held	1 Meeting of the Housing Forum held	reports and attendance registers of Housing Forum meetings
Land Use Management	To ensure all land development practices and changes occur in compliance to the land use management scheme	60	Functionality of the Land Use Committee	4 meetings of the Land Use Committee held	1 Meeting of the Land Use Committee held	1 Meeting of the Land Use Committee held	1 Meeting of the Land Use Committee held	1 Meeting of the Land Use Committee held	reports and attendance registers of LUMC meetings
	To attain fast tracked development with regard to land development applications received and processed	61	% of Compliance with LUMS	100% compliance of all approved and developed applications	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	reports on processing of all land development applications
	To acquire strategically located land in Harriswhitch	62	Acquired land with title deeds	1 title deed	Resubmit a proposal on the transfer of land from the Department of Public Works, as well as Rural Development and Land Reform	Facilitate the transfer of land to the municipality and the acquisition of title deeds	Facilitate the attainment of title deeds from the office of the Registrar of Deeds	N/A	signed deed of sale with registered land owner/ title deed
	To acquire strategically located land in Eldorado	63	Acquired land with title deeds	1 title deed	Finalize the registration process of the farm portion	registration of the farm with deeds office and the acquisition of title deed in the name of the municipality	N/A	N/A	signed deed of sale with registered land owner/ title deed
		64	Acquired land with title deeds	1 title deed	Develop a proposal on the transfer of land from the land owners; reopen negotiations with the Bahamian Traditional Authorities	appoint conveyancers, submit subdivided portion to the office of the surveyor general and deeds office	Facilitate transfer of land to the municipality and the acquisition of title deeds	Facilitate the attainment of title deeds from the office of the Registrar of Deeds	signed deed of sale with registered land owner/ title deed

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Bloubaerg Municipality

PURPOSE OF THE POSITION - CHIEF OPERATIONS OFFICER

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

Integrated Development Planning
Land Use Management and Spatial Planning
Local Economic Development
Satellite offices coordination

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Bloubaai Municipality

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 organisation through excellent performance. This plan has derived from intense workshoping 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.

Undertaking of the employer / superior

On behalf of my organisation, 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.

Signed and accepted by the Supervisor on behalf of Council:

DATE:

28/06/2013

Undertaking of the employee

I herewith confirm that I understand the strategic importance of my position within the broader organisation. 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 organisation, 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.

Signed and accepted by the Employee:

DATE:

28 JUNE 2013

1 June