

# **BLOUBERG MUNICIPALITY**



**PERFORMANCE PLAN**

**CHIEF OPERATIONAL OFFICER**

**KGORANE M.J**

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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	1	Number of functional municipal satellite offices	4 municipal satellite offices (Aldays, 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		
		2	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		
		3	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		
		4	number of green and clean committee established	2	development of The framework and Terms of Reference of the committees	N/A	public consultations and establishment of committees	N/A	N/A	report on the establishment of committees	
		5	number of meetings of the committee	4	N/A	N/A	N/A	2	2	reports and attendance register of meetings	
		6	number of park established	1	planning	planning and 1st phase implementation	N/A	park fully established	N/A	report on park establishment and pictures	
		7	number of reports	12 monthly reports from 3 satellite offices	3	R	3.00	3	3	reports on electricity OMM for satellite offices	
		8	number of reports	12 monthly reports from 3 satellite offices	3	R	3.00	3	3	reports on traffic services from satellite offices	
		9	number of reports on waste management matters	12 monthly reports from 3 satellite offices	3	R	3.00	3	3	reports on waste management from satellite offices	
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>											

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	Number of cooperatives established	1 Cooperative capacitated	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	11	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	12	100% implementation of the 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 LED strategy	report on the implementation of the LED strategy
COORDINATION of Community Works Programme	to coordinate CWP to align alignment with IDP objectives	13	4 quarterly 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	14	4 quarterly reports	1 report	1 report	1 report	1 report	reports on the implementation of provincial EPWP
SMME Development	to capacitate and train SMMEs	15	4 capacity building workshops and SMMEs 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 SMMEs
Hawkers stalls and hawkers management	to manage and regulate hawkers and hawkers stalls	16	100% management and regulation of hawkers and hawkers stalls	renewal of permits and demarcation of business portions	public participation	public participation	public participation	council resolution approving the revised by-law
review of the street trading by-law	to regulate the informal trading sector	17	1 revised by-law	preparation and submission of draft revised by-law to council	adoption of revised by-law	adoption of revised by-law	adoption of revised by-law	comprehensive database
unemployed persons database	To develop a database of unemployed person	18	Project planned for in the 2012/13 FY but was delayed as a result of CDIM implementing a similar project.	development of final data base	compiled data base report to EXCO and Council	compiled data base report to EXCO and Council	compiled data base report to EXCO and Council	report on the job summit
Job Summit	To develop a database of unemployed person	19	1 job summit	development of the framework and Terms of Reference of the summit	hosting of the job summit	hosting of the job summit	hosting of the job summit	report on the job summit
Tourism development	to promote tourism and tourism attractions within the municipality	20	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	Official opening of the centre	Official opening of the centre	report on the functionality of the Tourism information centre
		21	4 capacity building Workshops and trainings for traditional authorities, councilors and village tourism committees	1 capacity building workshop	capacity building workshops	capacity building workshops	capacity building workshops	report of capacity building workshops and attendance registers
		22	1 cultural show	Development of a concept plan	Cultural show hosted	Cultural show hosted	Cultural show hosted	report and pictures of the cultural show
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