

# **BLOUBERG MUNICIPALITY**



## **PERFORMANCE PLAN**

### **MUNICIPAL MANAGER**

KGOALE T.M.P

*hmf*

*SE*



## ANNEXTURE A: PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

MUNICIPAL MANAGER

### KPA 2: Municipal Transformation and Institutional Development

Project	Objectives	KPIs	Annual Target	Q1	Q2	Q3	Q4	End of year	Weight
Support for Special Focus group	To promote the needs and interests of special focus groupings	1	Establishment of Children forum	1	N/A	N/A	N/A	Report	
		2	Functional of Children Forum	2	1	N/A	1	N/A	Forum Minutes and Attendance Register
		3	% implementation of the children's forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions
		4	Functional of Disability forum	4	1	1	1	1	Forum Minutes and Attendance Register
		5	% implemented disability forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions
		6	Functional of Women's forum	4	1	1	1	1	Forum Minutes and Attendance Register
		7	% implementation of women's forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions
		8	Functional of Older people's forum	4	1	1	1	1	Forum Minutes and Attendance Register
		9	% implementation of Older people's resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions
		10	Functional of Youth Forum	4	1	1	1	1	Forum Minutes and Attendance Register
		11	% implementation of youth forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions
		12	Functional of HIV & AIDS council	4	HIV/AIDS PROGRAMME	1	1	1	Attendance Registers
		13	% implementation of HIV & AIDS council resolutions	100% implementation of resolutions	Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	Resolutions
		14	Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations plan
Sports coordination	To coordinate Sporting Activities								

mmf

St

Sports development for employees	To promote Sport Amongst Employees	15	Fit work force	100% compliance with sports activities	100%	100%	100%	100%	Report	
Decentralization of municipal services	To decentralize municipal services in order to bring services closer to communities	16	Number of functional municipal satellite offices	4 municipal satellite offices (Asikays, Eldorado, Temo, and Semshabwena) performing delegated powers and functions at 100%	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	Completion Certificates and Minutes of Handover Meetings	
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	17	Review of the Decentralization of services plan	Review the decentralization of services plan to include municipal service points.	Process plan developed	Decentralization plan approved.	N/A	N/A	Decentralization Plan	
		18	Feasibility study conducted on establishment of new service points	Feasibility report approved	Process plan developed	Feasibility study approved by council	N/A	N/A	Report and Council Resolutions	
		19	Number of institutional performance reviews conducted	4 (1 per quarter)	1	1	1	1	Reports	
		20	Number of quarterly audited institutional performance reports submitted to Council	4	1	1	1	1	Reports	
		21	Number of senior management with signed performance agreements	6	N/A	N/A	N/A	6	Signed Performance Agreements	
KPA4: FINANCIAL VIABILITY AND MANAGEMENT		22	% of institutional performance from resolutions implemented	100% per quarter	100%	100%	100%		Forum resolutions	
		23	Number of institutional Performance Review Forums attended	4(1 per quarter)	1	1	1	1	Reports	
		24	No of Departmental Managers with signed performance plans	9	2	N/A	N/A		Signed performance plans	
		25	Number of individual performance assessments conducted on all MAs Office Divisional Managers	4	1	1	1	1	Assessment Reports	
KPA4: FINANCIAL VIABILITY AND MANAGEMENT										
Project Objectives	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight		
Revenue Management	To build a sustainable revenue base of the	33	Availability of Supplementary Valuation Roll for all rateable new or improved properties	Review of Supplementary Valuation Roll for all rateable new or improved properties	Identification of new properties for inclusion in the supplementary roll	Development of property master plan and commencement of valuation process	Finalization of supplementary roll	N/A	Report	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										

mp

SK

Project		Collectives	KPI	Annual Target				Q1	Q2	Q3	Q4	Evidence	Weight
Council support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councillors and Traditional Leaders	39	Number of Mayor/Magoshi meetings coordinated and supported	4		1		1		1		Attendance Register and minutes	
Public Participation	To engage in programmes that foster participation, interaction and partnership	40	Number of MPAC public hearings Coordinated and Supported	3	N/A		N/A		3	N/A		MPAC framework and Attendance Register	
		41	Number of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, magoshi, farmers' unions and clusters	N/A		N/A		4		4	Reports and Attendance Register	
Security Management	To protect the municipal properties and employees against potential physical security threats.	42	Number of Mayoral Public Participation Meetings Coordinated and Supported above	4		1		1		1		Attendance Register and minutes	
		45	Number of reports on security management matters	12		3		3		3		Reports	2
Auditing	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes	47	Approval of risk based internal audit plan approved		Approval of risk based audit plan	100% approved	N/A		N/A		Approved Audit Plan	0.5	
		48	Number of risk based internal audit plan		100% implementation of approved risk based audit plan	100%		100%		100%	Approved Audit Plan	2	
		49	Number of audit committee meeting held	4 audit committee meeting held		1		1		1		Attendance Registers	0.5
		50	% of audit queries raised by internal audit unit		100%		100%		100%		100%	100% Report	
MPAC Programmes	To build accountable and transparent governance structures responsive to the needs of the community	52	Number of oversight meetings coordinated.	4		1		1		1		Attendance Registers	
Risk Anti Fraud And Corruption	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	53	Number of risk register developed.	1		1	N/A		N/A		N/A	Risk Register	
		54	Number of Risk Committee meetings coordinated and Supported	4		1		1		1		Attendance Registers	
		55	Number of Risk Awareness Campaigns Coordinated and Supported	4		1		1		1			
	To protect the municipality from potential risk.	56	Number of risk register developed	4		1		1		1		Risk Register	

MPAC

SAC

	To ensure reduction of fraud and corruption within the municipality	57	Number of awareness campaigns	4	1	1	1	1		
Installation of CCTV systems	To reduce risk and stabilize security	58	Awareness	2		1 N/A	N/A	1		
Communication Management	To provide communication support services, public liaison, meeting management	59	Number of IDP Budget speech and annual report produced and printed	1	N/A	N/A	N/A	1	Annual Report	
Traffic Management	To protect the municipality from potential risk	60	Number of risk register developed	4	1	1	1	1	Risk Register	
	To ensure reduction of fraud and corruption within the municipality	61	Number of awareness campaigns	4	1	1	1	1		
SOBIP	To ensure that service delivery is implemented in a planned manner and in compliance with legislation	62	Availability of the SOBIP		N/A	N/A	Draft SOBIP	Final SOBIP	signed SOBIP	
			SOBIP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget (2013/14)							
Support of Good Governance and public participation Structures	To ensure functionality of good governance and public participation forums/Structures to achieve the strategic objective (Good Governance and public participation)	63	% of compliance with MPAC programme of action (PoA)	100%	100%	100%	100%	100%	100% Reports	
		64	% of MPAC resolution implemented or responded to	100%	100%	100%	100%	100%	100% Resolutions and Progress Report	
		65	Number of Ethics and Disciplinary Committee (EDC) meeting held	4	1	1	1	1		
		66	% of EDC resolution implemented	100%	100%	100%	100%	100%	100% Resolutions	
		67	Establishment of local (intergovernmental Relations) IGR structure	1 IGR structure that meets 4 times per year	Establishment of local IGR forum	1	1	1		
IDP	To develop and have a credible IDP/Budget process plan	68	1 process plan	1	1 approved process plan	N/A	N/A	N/A	approved process plan with council resolution	
	To develop citizens report on government programmes	69	citizens report	1	draft citizens report	Final citizens report	N/A	N/A	copies of citizens report	
	To coordinate institutional IDP quarterly review sessions	70	Number of IDP quarterly review sessions	4	1	1	1	1	reports and attendance registers of sessions	
	To coordinate participation of sectors, magosha and Representatives Forum in the municipal IDP processes	71	number of sector meetings held	8	N/A	2	3	3	reports and attendance registers of sector meetings	
	To coordinate IDP participation through community clusters	72	number of IDP cluster meetings	6	N/A	N/A	3	3	reports and attendance registers of cluster meetings	

IMP

SA


### 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 workshopping 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:

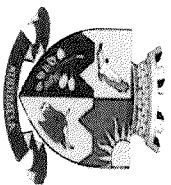
DATE: 2013-06-28 

#### **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: 27/6/2013 



## *Bloubaerg Municipality*

**POSITION: MUNICIPAL MANAGER**

**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 enabling environment for economic growth and job creation

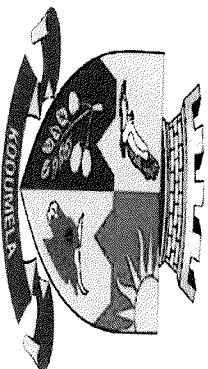
**PURPOSE OF THE POSITION**

Municipal Manager's office is accountable and responsible for the following services:

1. Implementing the Municipality's integrated development plan
2. Operating in accordance with municipality's performance management system
3. Responsive to the needs of the local community to participate in the affairs of the Municipality
4. The management of the provision of services to the local community in a sustainable and equitable manner.
5. The appointment of staff other than those referred to in section 56.
6. Advising and carrying out decisions of the political structures and political office bearers of the municipality.
7. Managing communications between the municipality's administration and its political structures and political office bearers.
8. Administration and implementation of the municipality's by-laws and other Legislation

*mp*

# **BLOUBERG MUNICIPALITY**



## **PERFORMANCE PLAN**

### **ACTING SENIOR MANAGER: COMMUNITY SERVICES**

MACHABA M. J

Tmp

MS





# ANNEXURE A - PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

**SAFETY AND SECURITY: ACTING SENIOR MANAGER MACHABA M.J**

## KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project	Objectives	KPI No	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Waste management	To ensure a safe and clean environment by implementing the IMWP	1	IMWP implemented	100% implementation of the IMWP	100% implementation	100% implementation	100% implementation	100% implementation	Approved Implementation Plan and Report	6
Climate change	To reduce Green House Gases/Carbon emissions through education and awareness	2	Cleaning campaign conducted to communities	4 Cleaning Campaigns conducted	1 cleaning campaign	1 cleaning campaign	1 cleaning campaign	1 cleaning campaign	Reports and Photos	7
Expansion of waste programmes	To expand waste collection programmes to Semelelwana Excl 5, Machaba and Witten	3	Waste collection programmes Expanded	Semelelwana Extension 5 and Witten Expanded	Awareness Campaign and refuse collection	Weekly Collections	Weekly Collections	Weekly Collections	Waste collection	7

## KPA2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Project	Objectives	KPI No	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	4	No of Departmental Managers with signed performance plans	9	2	N/A	N/A		Signed performance plans	2
		5	Number of individual performance assessments conducted on all MMs Office Divisional Managers	4	1	1	1	1	Assessment Reports	2
Evacuation plan	To implement an evacuation plan to ensure the safety of employees at work	4	Drills Conducted	4 Drills	1 Drill	1 Drill	1 Drill	1 Drill	Records of conducted drills	6

## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

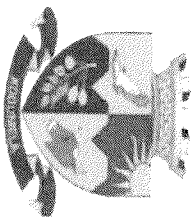
Project	Objectives	KPI No	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Public Participation	To engage in programmes that foster participation, interaction and partnership through forums	7	Number of waste forums held	4	1	1	1	1	Minutes And attendance register	5
		8	Number of roads and transport forums held	4	1	1	1	1	Minutes And attendance register	4

mp

MS

Traffic Management	To improve and ensure the safety of road users	9	Number of disaster management events held	4	1	1	1	1	1	Manus And attendance register	3
		10	Review and implementation of the traffic management operational plan	Traffic management Operational Plan reviewed and implemented	Traffic management Operational Plan reviewed and adopted	100% implementation	100% implementation	100% implementation	100% implementation	Review plan and implementation Reports	4
		11	Development and implementation of community safety plan	Community safety plan developed and approved	Process plan developed	development of a draft plan	consultations on the draft plan	approval of the Approved Plan			5
		12	Reduction of road fatalities	12 joint operations conducted	3 joint operations	3 joint operations	3 joint operations	3 joint operations	Records of conducted operations		4
		13	Municipal By-laws Enforced	All Approved By-laws Enforced	100% enforcement of By-laws	100% enforcement of By-laws	100% enforcement of By-laws	100% enforcement of By-laws	Records of Enforced By-Laws		5
	To enforce Municipal By-laws to ensure community safety										
	To observe traffic and licensing services closer to communities	14	Traffic services decentralized to Eldorado Satellite Office	Traffic services decentralized to Eldorado Satellite Office	Opening of the service point	100% service rendered	100% service rendered	100% service rendered	Records of Services rendered Atlaya and Eldorado		5
	To improve public transport management	15	Local ITP implementation plan developed	100% implementation of the ITP	Action plan developed and approved	100% implementation	100% implementation	100% implementation	Approved Action Plan and Records		6
	To reduce the risks of disaster	16	Development of an action plan to implement the Disaster Management Plan	100% implementation of Disaster Management Plan	Action plan developed and approved	100% implementation of the plan	100% implementation of the plan	100% implementation of the plan	Action Plan developed and implementation implementation Reports		6
	To ensure functionality of licensing services	17	Licensing Services operational at Satellite offices	Atlaya and Eldorado Satellite offices	100% operational Licensing Services	100% operational Licensing Services	100% operational Licensing Services	100% operational Licensing Services	Records of Services offered at Atlaya and Eldorado		5

Stamp



## *Bloubaerg Municipality*

### **PURPOSE OF THE POSITION - SENIOR MANAGER: SAFETY AND SECURITY: MACHABA MJ**

#### **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 Acting Senior Manager: Safety and Security**

1. Environmental waste management unit services which include the collection of waste at all designated towns and villages within the municipal area.
2. Law enforcement services which deals with road worthiness of vehicles and road safety of the communities.
3. Public safety unit which deals with the enforcement of by-laws so as to provide a safe and healthy environment.
4. Registering and Licensing unit which deals with registration and licensing of learners, drivers and vehicles.

mmf

MT

### 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 workshops 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:



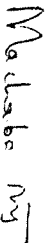
DATE:

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.

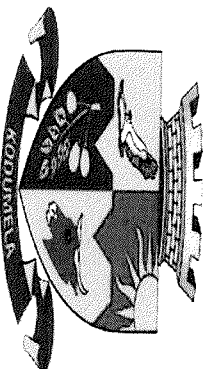
Signed and accepted by the Employee:



DATE:

28-06-2013

# **BLOUBERG MUNICIPALITY**



## **PERFORMANCE PLAN**

### **MUNICIPAL MANAGER**

KGOALE T.M.P

*imp*

*SE*



# ANNEXTURE A: PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

MUNICIPAL MANAGER

## KPA 2: Municipal Transformation and Institutional Development

Project		Objectives		KPIs		Adopted Target		Q1		Q2		Q3		Q4		Expenditure		Weight	
Support for Special Focus group		To promote the needs and interests of special focus groupings		1	Establishment of Children forum	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report					
Support for Special Focus group	To promote the needs and interests of special focus groupings	2	Functional of Children Forum	2	1	N/A	1	N/A	1	N/A	1	N/A	1	Forum Minutes and Attendance Register					
		3	% implementation of the children's forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions					
		4	Functional of Disability forum	4	1	1	1	1	1	1	1	1	1	Forum Minutes and Attendance Register					
		5	% implemented disability forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions					
		6	Functional of Women's forum	4	1	1	1	1	1	1	1	1	1	Forum Minutes and Attendance Register					
		7	% implementation of women's forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions					
		8	Functional of Older people's forum	4	1	1	1	1	1	1	1	1	1	Forum Minutes and Attendance Register					
		9	% implemented of Older people's resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions					
		10	Functional of Youth Forum	4	1	1	1	1	1	1	1	1	1	Forum Minutes and Attendance Register					
		11	% implemented of youth forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	resolutions					
		12	Functional of HIV & AIDS council	4	HIV/AIDS PROGRAMME	1	1	1	1	1	1	1	1	Attendance Registers					
		13	% implemented of HIV & AIDS council	100% implementation of resolutions	Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	Resolutions					
Sports coordination	To coordinate Sporting Activities	14	Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations plan					

mmf

SE

Sports development for employees	To promote Sport amongst Employees	15	Fit work force	100% compliance with sports activities	100%	100%	100%	100%	100%	Report	
Decentralization of municipal services	To decentralize municipal services in order to bring services closer to communities	16	Number of functional municipal satellite offices	4 municipal satellite offices (Aldaps, Eldorado, Tshoe, and Semabharwad) performing delegated powers and functions at 100%	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	Completion Certificates and Minutes of Handover Meetings	
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	17	Review of the Decentralization of services plan	Review the decentralization of services plan to include municipal service points.	Process plan developed	Decentralization plan approved.	N/A	N/A	N/A	Decentralization Plan	
		18	Feasibility study conducted on establishment of new service points	Feasibility report approved	Process plan developed	Feasibility study approved by council	N/A	N/A	N/A	Report and Council Resolutions	
		19	Number of institutional performance reviews conducted	4 (1 per quarter)	1	1	1	1	1	Report	
		20	Number of quarterly audited institutional performance reports submitted to Council	4	1	1	1	1	1	Reports	
		21	Number of senior management with signed performance agreements	6	N/A	N/A	N/A	6	6	Signed Performance Agreements	
		22	% of institutional performance forum resolutions implemented	100% per quarter	100%	100%	100%			Forum resolutions	
KPA4: FINANCIAL VIABILITY AND MANAGEMENT		23	Number of institutional Performance Review Forums attended	4(1 per quarter)	1	1	1	1	1	Reports	
		24	No of Departmental Managers with signed performance plans	9	2	N/A	N/A			Signed performance plans	
		25	Number of individual performance assessments conducted on all MAOs Office Divisional Managers	4	1	1	1	1	1	Assessment Reports	
KPIs											
Project Objectives		KPI									
Revenue Management	To build a sustainable revenue base of the	35	Availability of Supplementary Valuation Roll for all rateable new or improved properties	Review of Supplementary Valuation Roll for all rateable new or improved properties	Identification of new properties for inclusion in the supplementary roll plan and Appointment of service provider	Development of property master plan and commencement of valuation process	Finalization of supplementary roll	N/A		Report	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											

imp

SK

Project	Objectives	KPI	Annual Target	C1	C2	C3	C4	Evidence	Weight		
Council support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councillors and Traditional Leaders	39	Number of Mayor/Magoshi meetings coordinated and supported	4	1	1	1	1	Attendance Register and minutes		
Public Participation	To engage in programmes that foster participation, interaction and partnership	40	Number of MPAC public hearings Coordinated and Supported	3	N/A	N/A	3	N/A	MPAC framework and Attendance Register		
		41	Number of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, magoshi, farmers unions and clusters	N/A	N/A	4	4	Reports and Attendance Register		
		42	Number of Mayoral Public Participation Meetings Coordinated and Supported/road shows	4	1	1	1	1	Attendance Register and minutes		
Security Management	To protect the municipal properties and employees against potential physical security threats.	45	Number of reports on security management matters	12	3	3	3	3	Reports	2	
Auditing	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes	47	Approval of risk based internal audit plan approved	Approval of risk based audit plan	100% approved	N/A	N/A	N/A	Approved Audit Plan	0.5	
	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	48	Number of risk based internal audit plan	100% implementation of approved risk based audit plan	100%	100%	100%	100%	Approved Audit Plan	2	
		49	Number of audit committee meeting held	4 audit committee meeting held	1	1	1	1	Attendance Registers	0.5	
	To address all queries raised by the internal audit	50	% of audit queries raised by internal audit unit	100%	100%	100%	100%	100%	100% Report		
MPAC Programmes	To build accountable and transparent governance structures responsive to the needs of the community	52	Number of cross-sight meetings coordinated	4	1	1	1	1	Attendance Registers		
Risk Anti Fraud And Corruption	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	53	Number of risk register developed	1	1	N/A	N/A	N/A	Risk Register		
		54	Number of Risk Committee meetings coordinated and Supported	4	1	1	1	1	Attendance Registers		
		55	Number of Risk Awareness Campaigns Coordinated and Supported	4	1	1	1	1			
		56	Number of risk register developed	4	1	1	1	1	1	Risk Register	

MP

ST



Installation of CCTV systems	To ensure reduction of fraud and corruption within the municipality	57	Number of awareness campaigns	4		1	1	1	1			
	To reduce risk and stabilize security	58	Awareness	2		1	1	1	1			
Communication Management	To provide communication support services, public liaison, marketing management	59	Number of IDP, Budget speech and annual report produced and printed	1	N/A	N/A	N/A	N/A	1			
Traffic Management	To protect the municipality from potential risk	60	Number of risk register developed	4		1	1	1	1			
	To ensure reduction of fraud and corruption within the municipality	61	Number of awareness campaigns	4		1	1	1	1			
SDBP	To ensure that service delivery is implemented in a planned manner and in compliance with legislation	62	Availability of the SDBP		N/A	N/A	N/A	Draft SDBP	Final SDBP	Signed SDBP		
Support of Good Governance and public participation Structures	To ensure functionality of good governance and public participation forums/Structures to achieve the strategic objective (Good Governance and public participation)	63	% of compliance with JGPAC programme of action (PoA)	100%		100%	100%	100%	100%	100%	100%	100%
		64	% of JGPAC resolution implemented or responded to	100%		100%	100%	100%	100%	100%	100%	100%
		65	Number of Ethics and Disciplinary Committee(EDC) meeting held	4		1	1	1	1	1	1	1
		66	% of EDC resolution implemented	100%		100%	100%	100%	100%	100%	100%	100%
		67	Establishment of local (intergovernmental Relations) ISR structure	1 ISR structure that meets 4 times per year		Establishment of local ISR forum	1	1	1	1	1	1
		68	1 process plan	1		1 approved process plan	N/A	N/A	N/A	approved process plan with Council resolution		
		69	citizens report	1		draft citizens report	N/A	N/A	N/A	copies of citizens report		
IDP	To develop and have a credible IDP/Budget process plan	70	Number of IDP quarterly review sessions	4		1	1	1	1	reports and attendance registers of sessions		
	To coordinate institutional IDP quarterly review sessions	71	number of sector meetings held	8	N/A		2	3	3	reports and attendance registers of sector meetings		
	To coordinate IDP participation through community clusters	72	number of IDP cluster meetings	6	N/A	N/A	3	3	3	reports and attendance registers of cluster meetings		

IMP

SA

### 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:

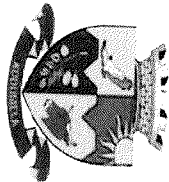
DATE: 2013-06-28

#### 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: 28/06/2013



## *Blouberg Municipality*

**POSITION: MUNICIPAL MANAGER**

### **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 enabling environment for economic growth and job creation

### **PURPOSE OF THE POSITION**

Municipal Manager's office is accountable and responsible for the following services:

1. Implementing the Municipality's integrated development plan

2. Operating in accordance with municipality's performance management system

3. Responsive to the needs of the local community to participate in the affairs of the Municipality

4. The management of the provision of services to the local community in a sustainable and equitable manner.

5. The appointment of staff other than those referred to in section 56.

6. Advising and carrying out decisions of the political structures and political office bearers of the municipality.

7. Managing communications between the municipality's administration and its political structures and political office bearers.

8. Administration and implementation of the municipality's by-laws and other Legislation

*tmp*

# **BLOUBERG MUNICIPALITY**



## **PERFORMANCE PLAN**

### **CHIEF FINANCIAL OFFICER**

RAGANYA M.C

Chief

M.C



ANNEXURE A - PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

CHIEF FINANCIAL OFFICER

KPA2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Project	Objectives	KPI No	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	1	No of Departmental Managers with signed performance plans	9	2	N/A	N/A		Signed performance plans	
		2	Number of individual performance assessments conducted on all MM's Office Divisional Managers	4	1	1	1	1	Assessment Reports	
		KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT								
Projects	Key Performance Objective	KPI No	KPI	Performance Target	Q1	Q2	Q3	Q4	Evidence	Weight
Expenditure management	To pay all invoices submitted for payment within 30 days	3	Report on payment of all money due by the municipality	All invoices settled	100%	100%	100%	100%	Invoices Register and Finance payment report.	
Field cashiers	To compile a credible customer database	4	Availability of a credible customer database	Credible customer database register	Collected customer database	Collected customer database	Collected customer database	Collected customer database	Credible Data base register	
Financial system revamp	To upgrade the Venus financial system to On-line Soda system	5	Connect all remote areas to the main Office	Soda system up and running before year end	First phase of the implementation process	System operating fully on-line, with all satellite offices connect to main	Monitoring of the progress	Project close-up	Financial report and attendance register	
Financial statements	To compile Annual Financial Statements which comply with treasury regulations	6	Availability of AFS, which complies with accounting standards and treasury regulations	Compliant AFS	Compile quarterly AFS to test compliance with regulations	Compile quarterly AFS to test compliance with regulations	Compile quarterly AFS to test compliance with regulations	Compile quarterly AFS to test compliance with regulations	Copy of Quarterly AFS	
Support of Financial Viability and Management structures/forums	To ensure functionality of Financial Viability and Management (Financial Viability and Management)	7	Establishment and induction of Budget Steering Committee	Budget Steering Committee established and inducted	establishment and induction of Budget steering committee	N/A	N/A	N/A	Attendance register and Minutes	
Financial systems	To upgrade and integrate financial systems	8	Number of meetings of the Budget Steering Committee	4 meetings held for the year	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	Financial report and attendance register	
Financial Planning	To develop forward financial plans required for financial sustainability	9	Integration of systems	Venus system integrated with the payroll system	25% (SLA signed with service providers)	100% system integrated	100% systems integrated	100% systems integrated	SCM, Expenditure, asset and income system reports	
		10	Availability of 3/5 year financial plan	3/5 Year Financial Plan developed and approved	N/A	N/A	Draft plan developed and tabled in council for public participation.	Final plan approved and implemented	Approved Draft and Final Financial report	

imp

Free basic Services	Update the indigent register	11	Number of awareness campaigns conducted to update the indigent register	4	1	1	1	1	Indigent register and attendance register	
Dept Management	To improve Credit and Debt Management	12	% payment and collection rate	100% payment and collection rate	25%	30%	20%	25%	Dept Collector Report	
Revenue Enhancement strategy.	To review revenue enhancement strategy	13	Revenue Enhancement Strategy reviewed and approved by council.	Reviewed Revenue Enhancement Strategy approved	N/A	N/A	Draft Revenue enhancement strategy developed and tabled to council.	Final revenue enhancement strategy approved by council	Draft and Final Revenue Enhancement Strategy report	
			Availability of action plan to realize Revenue Enhancement Strategy	100% implementation of Revenue enhancement strategy	Action plan implemented and reviewed by management and	100% implementation of Revenue enhancement strategy	100% implementation of Revenue enhancement strategy	100% implementation of Revenue enhancement strategy	Draft and Final Revenue Enhancement Strategy report (action Plan)	
Revenue Management	To build a sustainable revenue base of the Municipality	14	% of projected revenue collected.	100% collection of revenue due to the Municipality collected (R32,8Milion).	25%(R8,2million)	25%(R8,2million)	25%(R8,2million)	25%(R8,2million)	Finance Report	
		15	Availability of Supplementary Valuation Roll for all rateable new or improved properties	Review of Supplementary Valuation Roll for all rateable new or improved properties	Identification of new properties for inclusion in the supplementary roll	Development of property master plan and commencement of valuation process	Finalization of supplementary roll	N/A	Report	
Expenditure Management	To ensure expenditure is kept within budget limit and cash flow projections	16	% capital budget spent on capital projects	100% Capital expenditure spends (R46,8million)	25%(R12,2million)	25%(R12,2million)	25%(R12,2million)	25%(R12,2million)	Finance Report -capital Expenditure	
		17	% of operating budget spent	100% of operating expenditure budget spends (R139,7million)	25%(R34,8 million)	25%(R34,8 million)	25%(R34,8 million)	25%(R34,8 million)	Finance Report-Operational Expenditure	
		18	Number of assets verifications conducted	2 assets verifications conducted	N/A	1 asset verification done for the quarter	N/A	1 asset verification done for the quarter	Signed verification Report	
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 assets and inventory management policy (ie GRAP 17& GRAP 12)	19	Procurement Plan	1 Procurement Plan	Developed and Implementation of Procurement Plan	N/A	N/A	N/A	Development plan Report	
		20	Monitoring of the procurement plan	12 reports on the implementation and monitoring of the procurement plan	3xMonitoring	3xMonitoring	3xMonitoring	3xMonitoring	Procurement Report	
		21	Stock Counting	4xStock Counting	1 Stock Counting	1 Stock Counting	1 Stock Counting	1 Stock Counting	Stock Counting Report	
		22	% compliance to	100% of all municipal assets reviewed and recorded in Fixed Assets	100% infrastructure assets unbundled and completed	N/A	N/A	N/A	Asset Register Report	
		23	Availability of Assets Maintenance Plan	Assets Maintenance Plan Developed and Implemented	1 Assets Maintenance Plan developed and consolidated	Implementation of Assets Maintenance Plan	Implementation of Assets Maintenance Plan	Implementation of Assets Maintenance Plan	Asset Maintenance plan Report	

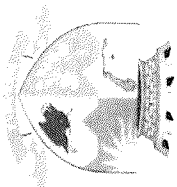
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

mp

M.C

34	Availability of Monthly reconciliation developed and approved	All reconciliation be completed and monitored ( 129)	32 reconciliations completed and approved(Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201 )	32 reconciliations completed and approved(Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201 )	32 reconciliations completed and approved(Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201 )	32 reconciliations completed and approved(Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201 )	Signed reconciliation report	
	35	Half-Year Financial performance assessment report completed and submitted to the Mayor, Provincial and National Treasury	Mid-Year financial performance assessment report completed and submitted to the Mayor, Provincial and National Treasury by 25 January 2012	N/A	N/A	Half year report prepare and submitted to the Mayor and two Treasuries.	N/A	Half year Financial performance report

Spmd MC



## *Blouberg Municipality*

<b>POSITION: BUDGET AND TREASURY UNIT</b>
<b>VISION</b>
A Budget and Treasury unit will be the ultimate financial management authority and advisor on Financial Matters to the institution in pursuit of Transparency, good governance and accountability to our stake holders
<b>MISSION</b>
To create an enabling environment for the Municipality to deliver effective services throughout the community by prudently managing the financial resources of the municipality
<b>PURPOSE OF THE POSITION</b>
The Budget and Treasury Unit is accountable and responsible for the following services:
1. Budget planning, monitoring and reporting
2. Supply chain Management
3. Payroll administration
4. Risk Management within Budget and Treasury Unit
5. Revenue Management
6. Expenditure Management
7. Asset Management





## Blouberg 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 workshopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilitys 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:

28/6/2013

#### Undertaking of the employee

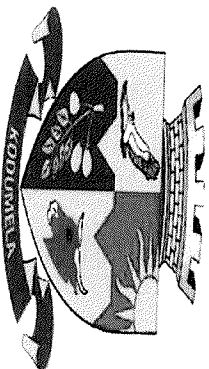
I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost 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:

28/06/2013

# **BLOUBERG MUNICIPALITY**



## **PERFORMANCE PLAN**

### **SENIOR MANAGER INFRASTRUCTURE AND ENGINEERING SERVICES**

TLHABANI H.B

*ymf*

*HS*



## ANNEXURE A - PERFORMANCE PLAN 2013/14

SENIOR MANAGER: TECHNICAL SERVICES:THIBANI B

### KPA 1: Basic Service Delivery and Infrastructure Development

Sl. No.	Objectives	Particulars	Focus Areas	Q1	Q2	Q3	Q4	Score	Remarks
1	To provide local communities with a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	1	% of completion construction work	100% % completed CONSTRUCTION STAGE - Structural roof structure and floors laid COMPLETION STAGE - Practical Completion close up reports and as built drawings development	N/A	N/A	N/A	Completion Certificate and Site Visit Report	
2	To provide water supply facilities for the concrete water supply system.	2	% of water installed on the existing concrete system	100% water installed on the existing concrete system	N/A	N/A	N/A	Completion Certificate and Site Visit Report	
3	To provide a municipal and other government services for the community and other surrounding villages.	3	% of completion of construction work	100% CONSTRUCTION STAGE - ROOFING, WALLING AND FLOORING COMPLETION STAGE - Practical Completion close up Reports and as built drawings development	N/A	N/A	N/A	Completion Certificate and Site Visit Report	
4	To provide a safe and secure environment for the community by providing a safe and secure environment for the community.	4	% of concrete structure with the concrete structure	100% CONSTRUCTION STAGE - ROOFING, WALLING AND FLOORING COMPLETION STAGE - Practical Completion close up Reports and as built drawings development	N/A	N/A	N/A	Completion Certificate and Site Visit Report	
5	To provide a safe and secure environment for the community by providing a safe and secure environment for the community.	5	% of completion for construction work	100% CONSTRUCTION STAGE - ROOFING, WALLING AND FLOORING COMPLETION STAGE - Practical Completion close up Reports and as built drawings development	N/A	N/A	N/A	Completion Certificate and Site Visit Report	
6	To provide a safe and secure environment for the community by providing a safe and secure environment for the community.	6	% of completion for construction work	100% CONSTRUCTION STAGE - ROOFING, WALLING AND FLOORING COMPLETION STAGE - Practical Completion close up Reports and as built drawings development	N/A	N/A	N/A	Completion Certificate and Site Visit Report	
7	To provide a safe and secure environment for the community by providing a safe and secure environment for the community.	7	% of completion for construction work	100% CONSTRUCTION STAGE - ROOFING, WALLING AND FLOORING COMPLETION STAGE - Practical Completion close up Reports and as built drawings development	N/A	N/A	N/A	Completion Certificate and Site Visit Report	
8	To provide a safe and secure environment for the community by providing a safe and secure environment for the community.	8	% of completion for construction work	100% CONSTRUCTION STAGE - ROOFING, WALLING AND FLOORING COMPLETION STAGE - Practical Completion close up Reports and as built drawings development	N/A	N/A	N/A	Completion Certificate and Site Visit Report	
9	To provide a safe and secure environment for the community by providing a safe and secure environment for the community.	9	% of completion for construction work	100% CONSTRUCTION STAGE - ROOFING, WALLING AND FLOORING COMPLETION STAGE - Practical Completion close up Reports and as built drawings development	N/A	N/A	N/A	Completion Certificate and Site Visit Report	

mp

AP



Public Facilities Management and Maintenance	To ensure proper management and maintenance of community buildings and structures	20	Development and implementation of a community building maintenance plan	Condition maintenance plan developed and approved by Council	Maintenance Plan developed and approved by Council	100% implementation of the approved maintenance plan	100% implementation of the approved maintenance plan	Approved Community Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	21	Development and implementation of the parks and recreation maintenance plan	Parks maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved parks maintenance plan	100% implementation of the approved parks maintenance plan	100% implementation of the approved parks maintenance plan	Approved Parks Maintenance Plan and Council Resolution	
	22	Review of the Parks Operational Plan (P.O.P.)	Parks Operational Plan reviewed and approved by Council	Maintenance Plan reviewed and approved by Council	100% implementation of the approved Parks Operational Plan	100% implementation of the approved Parks Operational Plan	100% implementation of the approved Parks Operational Plan	Approved Parks Operational Plan and Council Resolution	
	23	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	24	Development and implementation of the Community Center Maintenance Plan	Community Center Maintenance Plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved Community Center Maintenance Plan	100% implementation of the approved Community Center Maintenance Plan	100% implementation of the approved Community Center Maintenance Plan	Approved Community Center Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	25	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	26	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	27	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	28	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	29	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	30	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	31	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	32	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	33	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	34	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	35	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	36	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	37	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	38	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	39	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	40	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	41	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	42	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	43	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	44	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	45	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	46	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	47	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	48	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	49	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	50	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	51	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	52	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	53	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	54	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	55	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	56	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	57	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	58	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	59	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	60	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	61	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	62	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	63	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	64	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	65	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	66	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	67	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	68	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	69	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	70	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	71	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	72	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	73	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	74	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	75	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	76	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	77	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	78	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	79	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	80	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	81	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	82	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	83	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	84	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	85	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	86	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	87	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	88	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	89	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	90	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	91	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	92	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	93	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	94	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	95	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	96	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	97	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	98	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	99	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	100	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	101	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	102	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	103	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
	104	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan developed and approved by Council	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	100% implementation of the approved El Estero Sports Complex maintenance plan	Approved El Estero Sports Complex Maintenance Plan and Council Resolution	
To ensure proper management and maintenance of community buildings and structures	105	Development and implementation of the El Estero Sports Complex maintenance plan	El Estero Sports Complex maintenance plan developed, approved by Council and implemented	Maintenance Plan					





## Blouberg 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 workshopping 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:

24/06/2013

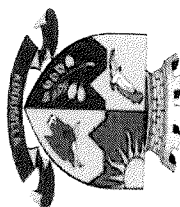
#### Undertaking of the employee

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 hereby confirm and accept the conditions to this plan.

Signed and accepted by the Employee:

DATE:

24/06/2013



## *Blouberg Municipality*

### **PURPOSE OF THE POSITION - SENIOR MANAGER: INFRASTRUCTURE AND ENGINEERING SERVICES**

#### **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**

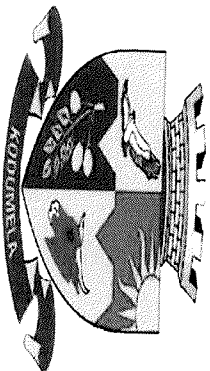
**The Director Technical Services is accountable and responsible for the following services:**

1. Programme Management Unit (PMU for MIG) services which include the implementation and monitoring of all Civil Engineering and Building Projects funded from the Municipal Infrastructure Grant, Own funding and Capricorn District Municipality Grant. The scope extends to the Monitoring of Water and Sanitation projects implemented by the Capricorn District Municipality and other Sector Departments.
2. Electrical Services which include implementation and monitoring of Electricity projects and maintenance thereof. The scope extends to the monitoring of projects implemented by Eskom and/ or other Sector Departments.
3. Roads and Stormwater Maintenance Services which include the Maintenance of all Municipal Roads (surfaced and unsurfaced) and the stormwater structures thereof, that are within our area of jurisdiction.
4. Public Facilities Management and Maintenance Services which entails the Management and Maintenance of Parks, Cemeteries, Community Halls, Eldorado Sports Complex and Animals Pound
5. Maintenance of the Municipal Buildings Services for all Municipal Offices, including Satellite Offices.
6. Machinery and Equipments Management and Maintenance

TS  
Tamp



# **BLOUBERG MUNICIPALITY**



## **PERFORMANCE PLAN**

**ACTING SENIOR MANAGER: CORPORATE SERVICES**

MASIPA M.H

Sm

Sm



## ANNEXURE A - PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

KP22 :MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT  
ACTING SENIOR MANAGER : CORPORATE SERVICES :MASIPA M.H

Project Objectives		Annual Target		Q1				Evidence		Weight
Project	Objectives	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight		
Skills development	To address the retention of skilled personnel	1 Retention and succession plan developed	1st Draft of Retention strategy	Plan approved by the council	100% implementation of the plan	Approved plan	1			
	To address skills gaps	2 % of employees trained	Quarterly Training report	Quarterly Training report	Work Skills Development Plan	Report	3			
	To promote Employee Wellness and manage injuries on duty (IOD)	3 Number Medical Surveillance and 2 medical surveillance campaigns conducted and 2 awareness campaigns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	Attendance Registers and Employee Wellness Programme	2		
	Occupational Health and safety	4 Conducive and safe working Environment	Risk Assessment Plan Developed	Risk analysis	Plan approved by the Council	100% compliance with the plan	100% compliance with the plan	Approved Plan	2	
	Conditions of Services	To regulate working conditions	Contracts of Employment	All employees with signed contracts of Employment	All Employees signed contract of employment	Implementation for newly appointed employees in case of resignations	Implementation for newly appointed employees in case of resignations	Signed contracts	2	
	Employment Equity	To address imbalances in the working place	5 % of designated group appointed	100% compliance with Employment Equity Plan	100% compliance	100% compliance	100% compliance	Reports on approved Employment Equity plan	2	
	Labour relations	To maintain good working relationship between Employees and Employer	6 Employment Equity Report	Employment Equity Report	1 meeting and quarterly reports and targets	1 meeting	1 meeting and quarterly reports and targets	Reports and attendance Registers	1	
	IT Software and Licensing	To secure and access software	8 availability of office software	All software runs smoothly	100% software running	100% software running	100% software running	Report	0.5	
	Office equipment	To procure Office Equipments	9 Availability of Equipments	All offices with good working equipments	Report of all shortage and old Equipments	40% purchased	30%	Report	2	
	IT backup system & maintenance	Renewal of backup system	10 Availability of IT Backup system & maintenance	Backup Renewed	100% running backup system	100% running backup system	100% running backup system	Report	2	
	Vehicle purchase	To purchase vehicles	11 Availability of vehicles	3 vehicles purchased	N/A	N/A	N/A	Report	2	
	Performance Management System implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	12 No of Departmental Managers with signed performance plans	9	2	N/A	N/A	Signed performance plans	2	
			13							

Emp

**KPAS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Project Objectives		Annual Report							
		Q1	Q2	Q3	Q4	Evidence		Weight	
		14							

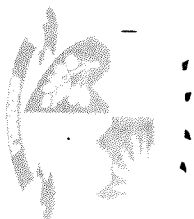
100%

Community participation	To improve and encourage participation of stakeholders and corporations in the municipal affairs	20	Coordinate meetings of stakeholders and corporations as per approved schedule of meetings	64	To hold Ward public meetings in all the 21 wards (Report back meetings)	To hold Ward public meeting in all the 21 wards (Report back meetings)	To hold Ward public meeting in all the 21 wards (Report back meetings)	To hold Ward public meeting in all the 21 wards (Report back meetings)	To hold Ward public meeting in all the 21 wards (Report back meetings)	2
Newsletter	To produce quarterly municipal newsletter	21	Produce and print newsletters for the community	4	1	1	1	1	Newsletters	0.5
Publicity and branding	To create a positive publicity for Bouding Municipality	22	Produce flyers, issue out media releases and provide branding wherever the municipality is	12	3	3	3	3	Reports	2
Ward committee	To enable all ward committees to have platform to share ideas on service delivery	23	Coordinate Annual reports to the Ward Committee's conference	1					Attendance Registers	4
Out of pocket expenses	To comply with guidelines on allocation of out of pocket expenses for ward committees	24	Provision of out of pocket expenses to all 210 ward committees on monthly basis	12					Reports	2
Ward committee support	To provide administrative support to ward committees	25	Coordinate and attend meetings of ward committees	6	held by monthly	held by monthly	held by monthly	held by monthly	Attendance registers and Minutes	3
Ward committee	To prevent corruption and fraud	26	Number of Employees involved	200 Employees	50	50	50	50	Reports	2
Communication Management	To provide communication support services: public liaison, marketing management	27	Number of communication and corporate branding strategy reviewed	1	Revised communication and corporate branding strategy	N/A	N/A	N/A	Approved Corporate Branding Strategy	2
		28	% of corporate profiling on radios and magazines	100%	100%	100%	100%	100%	Reports	2
		20	Customer Care unit establishment	Functional customer care unit	Implementation	Implementation	Implementation	Implementation	Reports	3
		30	% of interviews broadcasted and provided	100%	100%	100%	100%	100%	Report	1
		31	Number of media statements issued	4	1	1	1	1	Compliance Monitors	1
		32	Number of media articles written	24	6	6	6	6	Compliance Monitors	1
		33	Number of newsletters produced	4 publications	1	1	1	1	Newsletters	4
		34	Number of flyers and calendars provided	420	N/A	420	N/A	N/A	Report	2
		35	% of request for brochures, videos and other publications produced	100%	100%	100%	100%	100%	Reports	2

mp

		36	Programs coordinated and produced	100%		100%	100%	100%	100%	Compliance Monitors	2
		37	Coordinated and video produced development of a corporate video		Finalize terms of reference appointment of service provider	Corporate video finalized	Distribution	Distribution		Reports	1
		38	Number of stakeholders meeting coordinated	12	3	3	3	3		Attendance Registers	1
		39	Number of information sharing sessions coordinated	20	5	5	5	5		Attendance Registers	2

mo



## *Bloubaerg Municipality*

### **PURPOSE OF THE POSITION - ACTING SENIOR MANAGER: CORPORATE SERVICES MASIPA MH**

#### **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 Acting Senior Manager: Corporate Services**

1. Management of Human Resource; Information Technology; Communication; Council Support and Public Participation and Auxiliary Services
2. Develop and implement the Departmental Service Delivery and Budget Implementation Plan
3. Ensure development of appropriate strategies; policies and plans for the department
4. Ensure compliance with legislation relating to Corporate Services

mf


### 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:

08/06/2013

#### 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:

28/06/2013

# **BLOUBERG MUNICIPALITY**



## **PERFORMANCE PLAN**

### **CHIEF OPERATIONAL OFFICER**

**KGORANE M.J**

2014

2015





## APPENDIX C PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

CHIEF OPERATIONS OFFICER

Municipal Transformation and Institutional Development										CHIEF OPERATIONS OFFICER	
Project	Objectives	KPI No.	KPI	Annual Target				Evidence	Weight		
				Q1	Q2	Q3	Q4				
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 (Aldays, Eldorado, Towel; and Senwabarwana) performing delegated powers and functions at 100%	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	number of green and clean committee established	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 meetings of the committee	4	N/A	N/A	2	2	reports and attendance register of meetings		
		5	number of park established	1	planning	planning and 1st phase implementation	part fully established	N/A	report on park establishment and pictures		
		6									
		7	number of reports	12 monthly reports from 3 satellite offices	3	R	3	3	reports on electricity OMM for satellite offices		
		8	number of reports	12 monthly reports from 3 satellite offices	3	R	3	3	reports on traffic services from satellite offices		
KPA 3: LOCAL ECONOMIC DEVELOPMENT		9	number of reports on waste management matters	12 monthly reports from 3 satellite offices	3	R	3	3	reports on waste management from satellite offices		
Project Objectives											
Project	Objectives	KPI No.	KPI	Annual Target				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	report on the number of jobs created			

/

KPS

Servabwena RRR	To create jobs and to reduce the volume of waste Generation. To capacitate existing recycling cooperatives	Number of cooperatives established	1 Cooperative established	Capacity Building	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	report on the number of coop created and sustained	
Alkays RRR	To create jobs and to reduce the volume of waste Generation. To establish recycling cooperatives	11	Number of cooperatives established	1 Cooperative established with 10 members	Establishment Phase and capacity building	Monitoring and intervention	Monitoring and intervention	report on coop established and sustained for Alkays	
LED Strategy/implementation	To implement LED strategy action plan	12	% implementation of LED strategy action plan	100% implementation of the 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 CMP to align alignment with IDP objectives	13	quarterly reports	4 reports	1 report	1 report	1 report	report on the coordination of CMP	
coordination of Provincial EPWP Programme	to coordinate EPWP to align alignment with IDP objectives	14	quarterly reports	4 reports	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	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	hawkers and hawkers stalls in place	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	reports on hawkers management	
review of the street trading by-law	to regulate the informal trading sector	17	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	council resolution approving the revised by-law	
unemployed persons database	to develop a database of unemployed person	18	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	completed data base report to EXCO and Council	update database	integrate the data base into comprehensive database	
Job Summit	To develop a database of unemployed person	19	1 job summit	1 job summit	development of the framework and Terms of Reference of the summit	hosting of the job summit	N/A	report on the job summit	
tourism development	to promote tourism and tourism attractions within the municipality	20	Operationalization of the Servabwena 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
		21	promotion of tourism attractions	4 capacity building workshops and trainings for traditional authorities, councillors and village tourism committees	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
		22							
		23	Hosting of cultural show/ 1 cultural show	1 cultural show	Development of a concept plan	Cultural show hosted	N/A	N/A	report and pictures of the cultural show

1 day

ms

Functionality of the Blaug Business Forum	To promote local business development and entrepreneurship	To offer support to the Blaug 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 Blaug Business Forum
	24							

Imp

KPR4: FINANCIAL VIABILITY AND MANAGEMENT									
Project	Objectives	Key Info	Key Info	Annual Target	Q1	Q2	Q3	Q4	Evidence
Supplementary valuation roll	To compile supplementary valuations to all rateable properties	25	Availability of a supplementary valuation roll	Availability of a supplementary valuation roll	Identification of new properties for inclusion in the supplementary roll	Development of property register plan and commencement of development of draft revised rates policy	Finalization of supplementary roll	N/A	Signed off supplementary roll
Rates Policy	To revise the existing rates policy in line with the requirements of the APRPA	26	Availability of the revised rates policy	1 revised rates policy	N/A	100%	100%	100%	approved rates policy backed by council resolution
Revenue management	To enhance municipal revenue by supporting the collection of revenue due to the municipality from departmental sources	27	% of revenue collected from departmental sources	100%	100%	100%	100%	100%	100% reports on departmental revenue collected
Expenditure management	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%	100%	100% reports on implementation of the departmental demand management plan
KPR5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Objectives									
Project	Key Info	Key Info	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
		39	% implementation of resolutions of the Tourism Development Forum	100%	100%	100%	100%	100%	report on implementation of forum resolutions
Auditing	To address all queries raised by the external audit for the COO's office	40	% of audit queries raised by external 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

1mm

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

KPAPSPATIAL PLANNING AND RATIONALE

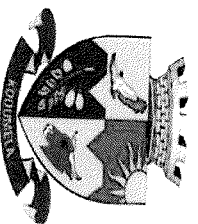
Project	Objectives	KPI/Key RPI	Annual Target	G1	G2	G3	G4	Evidence	Weight
Functionality of the Local Geographical Names Committee	To ensure naming and remaining of streets and places of importance in Bloedberg Municipality	50	Number of LGNC meetings held	4 meetings of the LGNC	1	1	1	reports and attendance register of LGNC meetings	
		51	Availability of a register of street names for Senvelawana and Alloys	1 register	Development of a framework and guidance on the naming and remaining of streets and public facilities. Introduction of the LGNC to both Senvelawana and Alloys	Public consultations	Draft Street and public facilities names for Senvelawana and Alloys	Adoption of street and public facilities names for Senvelawana and Alloys by council	register of street names
Senvelawana Master plans development	to develop master plans for Senvelawana town so that the town is properly planned for	52	approved draft master plans	draft master plan	approval of service provider	public consultations	N/A	draft approved Masterplans	approved draft master plans for Senvelawana
Senvelawana urban renewal strategy	to implement the urban renewal strategy	53	Clear, 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 Senvelawana URS
Alloys urban renewal plan	to develop the urban renewal strategy for Alloys	54	Clear, 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 Alloys URS

2/10/14

MT

Land acquisition	To acquire Puraspan, Laangigale & Amche	55	Written agreement/ deed of donation	Puraspan	entering into initial negotiations	Deed of deed of donations	N/A	signing of acceptance of deed of donation	transfer documents/deed	
		56	Written agreement/ deed of donation	Laangigale	entering into initial negotiations	Deed of deed of donations	N/A	signing of acceptance of deed of donation	transfer documents/deed	
Township Establishment	To facilitate township establishment projects at Town, Sarnabawana Extension 8	57	Written agreement/ deed of donation	Amche	entering into initial negotiations	Deed of deed of donations	N/A	signing of acceptance of deed of donation	transfer documents/deed	
		58	Approved townships	2 Townships established at Town and Marzaf	EA finalized and approved Town and Gakmaraf	submission of lay-out plans to Surveyor-General	approval of lay-out plans into general plans by Surveyor-General	N/A	approved general plans	
Human Settlement	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	
		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	
Land Use Management	To ensure all land development practices and changes occur in compliance to the land use management scheme	61	% of Compliance with LUMC	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	
		62	Acquired land with title deeds	1 title deed	Resident's 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's title deed	
	To acquire strategically located land in Hainsworth	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 the deed in the name of the municipality	N/A	signed deed of sale with registered land owner's 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 Behanawa 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's title deed	

1/2/2025



## *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

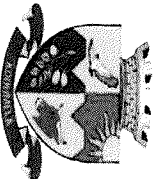
#### **MISSION**

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

*Handwritten signature*



## Bloubaerg 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 hereby confirm and accept the conditions to this plan

Signed and accepted by the Employee:

DATE:

28 JUNE 2013

1 May