BLOUBERG MUNICIPALITY



2015/16 PERFORMANCE PLAN
DIRECTOR: COMMUNITY SERVICES

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ĸ			Management	of vehicles	egistration	pur	_icensing			Awareness	and	Jisaster							•	olan	Management	Disaster	of the	molementati			Awareness	and	al Education	Invironment					Project
	implementation	the	approval, and	to EXCO for	plan, submitted	of an action	Development										-	implementation	the	approval and	to FXCO for	plan submitted	of an action	Development											Project Description
		services	and licensing	the registration	plan to improve	of An action	Development			issues	on disaster	To educate								of DMP	implementation	the	developed for	Action plan		issues	environmental	on	communities	To educate					Strategic Objectives
						8	7.																ن	л						4.			KPA 2:		KPI
	and	licensing	t of the	managemen	for the	action plan	To develop	conducted.	campaigns	Educational	Qo .	No of		***					7	plan	DMP action	implement	and	To develop	conducted.	campaigns	Educational	90	Awareness	No of			KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATION	Onjective	Original KPI/Measur able Objective
				implemented	and	developed	Action plan			conducted.	campaigns	04 awareness								conducted	and	developed	plan	DMD action			conducted	campaigns	awareness	12			RANSFORMATI		Annual Target
v	operation	ment	manage	licensing	and	traffic	2014/15				(Approve										0	ADVIOLO	Δηρηγονο		Plan	mental	Environ	۵	Approve			ON AND OR		Baseline
				approved	and	developed	Plan				campaigns	1 Awareness & Education				5-3				7	approved	and	developed	Action plan			campaigns	Educational	δο	3 Awareness					Q1(July- Sep)
					of the plan	Implementation	100%			•	campaigns	1 Awareness & Educational										in promonador	implementation	100%				campaigns	Educational	3 Awareness &			L DEVELOPMENT - WEIGHT =48.4		Q2(Oct-Dec)
				plan	tion of the	Implementa	100%		campaigns	Educational	Şo ,	1 Awareness										tion	implementa	100%		campaigns	Educational	δο	Awareness	ω			WEIGH =48,4		Q3(Jan- Mar)
				the plan	ation of	Implement	100%	s	<u>బ</u>	Education	S Qo	1 Awarenes										ation	implement	100%	campaign	a	Education	S Qo	Awarenes	ω				The second secon	Q4(Apr- Jun)
							OPEX					OPEX											5	OPEX						OPEX					Budget
	Resolution	approval,	for	Resolution	EXCO	Plan,	Action						reports.	tion	implementa	and	Register	Resolution	approval,	for	Resolution	EXCO	Plan	Action				111			reports.	tion	-		Portfolio of evidence
							6.6.					6.6.											c.	66						6.6.					Weight

ound nanagement			Traffic Wanagement		roject
Development of f resolution register,	Development of operational plan, distribute to relevant stakeholders		Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		Project Description
Review of the Pound Operation Plan			To improve and ensure the safety of road users		Strategic Objectives
.3	10.	ю́	œ	2	KPI No
% implementati on of pound	No of joint operations conducted.	To purchase traffic managemen t system	implementati on of the traffic managemen t operational plan	registration of vehicles.	Original KPI/Measur able Objective
100%	12 Joint operations	Traffic managemen t system purchased	implementati on		Annual Target
Old pound operation	2014/15 traffic and licensing manage ment operation al plan	2014/15 traffic and licensing manage ment operation al plan	2014/15 traffic and licensing manage ment operation al plan	al plan	Baseline
100% implementati	3 joint operation	System identified and procured.	Plan developed and approved		Q1(July- Sep)
100% implementation	3 joint operations	NIA	100% Implementation of the plan		Q2(Oct-Dec) Q3(Jan-Mar)
implementa tion	3 joint operations	ΝA	100% Implementa tion of the plan		Q3(Jan- Mar)
100% implement ation	3 joint operations	NA	100% Implement ation of the plan		Q4(Apr- Jun)
OPEX	OPEX	R200 000	OPEX		Budget
Pound Operational Plan	Attendance registers Reports Pictures	Delivery note/Proof of purchase	Action Plan, EXCO Resolution for approval, Resolution Register and implementa tion reports.	Register and implementa tion reports.	Portfolio of evidence
o. o	ō. ō	6.6.			Weight
	Development Review of the 11. % 100% Old 100% 100% 100% 100% OPEX Pound of f resolution register, Operation Plan on of pound on operation operation on operation	Development of operational of operations and licensing manage ment of fresolution operation opera	9. To purchase traffic managemen traffic dentified managemen traffic managemen traffic dentified managemen traffic dentified managemen traffic dentified managemen traffic managemen traffic managemen traffic dentified managemen traffic managemen traffic management densing procured. Development of operational plan, distribute to relevant stakeholders stakeholders Development Review of the of freesolution of pound management register, Development Review of the pound monof pound on of pound poeration on of pound management registers. Development Review of the of free out on of pound management registers plan distribute to relevant registers. Development register, Development reg	Development To improve 8. %. 100 % 2014/15 Pain 100% 100% 100% 100% 2014/15 Caphure Fresolution and ensure the register, safety froad implementation of resolutions and state of resolutions and st	Persolution and ensure the implemental implemental implemental traffic management of resolutions and ensure the implemental users rangement of resolutions and ensure the implemental users rangement of persolutions and ensure the implemental implemental implemental traffic management operations of trasfic rangement operations of traffic management in the plan of th

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4	System	Management	Performance			nunicipal services	on of	Decentralizat		upile salety	Out library								⁵ roject
					Tolwe,RaweshiSenwabarwana	powers to(Alldays,Eldorado,	the following	To decentralize	or resolutions	implementation	resolutions and monitor the	register, Capture	Development of f resolution	of resolutions	monitor the	resolutions and	Capture		Project Description
	the employees	the work of all	To ensure that		offices.	services are decentralized to satellite	municipal	To ensure that		safety of our communities.	To ensure the							Objectives	Strategic
		14.	1				ة	à					12.				NPA Z	No	K
	with signed	% of Unit	0/ 04117.1		powers and functions	functioning according to delegated	% satellite	0/ 00401114			safety plan	on of the	%		•	plan	: MUNICIPAL I	able Objective	Original KPI/Measur
		100%					100%										RANSFORMAT	Target	Annual
	available	PMS	sixth one	earmark ed for operation al and establish ed the	I satellite offices with the 5th	currently 4	There	!			ty safety plan	communi	Approve			plate	ION AND OF	Daseiine	7
)		100%					100%)				approved	and	Action plan				RGANISATIONA	Sep)	Q1(July-
		100%					100%					implementation	100%				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- WEIGHT=48.4	Q2(Oct-Dec)	
		100%					100%					implementa tion	100%				- WEIGHT=48.	Mar)	03/ Jan
		100%					100%					implement ation	100%				4	Jun)	DAIA
		OPEX					OPEX						OPEX					budget	
e plans	ನ 	Signed					i coci io.	implementa tion	Register and	approval,	Resolution	Plan,	Action		tion Report	Implementa		evidence	Portfolio
	č	מ					6.6					č	מס					Weight	

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16. No of cooperatives established 1 Cooperative established Integrated with 05 members Integrated testablished 1 Monitoring and cooperative and dand capacitate d d Monitoring and intervention on dand dand dand OPEX
No of 1 Cooperatives established cooperatives established with 05 members t Plan capacitate destablished with 05 members d d
1 Cooperative Integrated established with 05 Managemen establishe t Plan dand capacitate d
e Integrated 1 Monitoring Monitorin g and Grand intervention on Capacitate d Monitoring Honitoring d and Grand Capacitate
1 Monitoring Monitorin g and g and intervention on d and capacitate d
Monitoring Monitorin and g and intervention on
Monitorin g and interventi on
Monitoring and intervention OPEX
OPEX

	LAIDEIICE						MENT -WEIGH	VIIC DEVELOP	KPA 3: LOCAL ECONOMIC DEVELOPMENT -WEIGHT=3.2	KPA 3			
	Portfolio of Evidence	Budget	Q4(Apr-Jun)	Q3(Jan- Mar) Q	Q2(Oct- Dec)	Q1(July- Sep)	Baseline	Annual Target	KPI/Measurable Objective	S S	Strategic Objectives	Project Description	Project
									employees				
									no of				
	Department								plans/total				
	Services								with				
	Sorion								employees				
	Community								plans (No of				
	with								performance				-
	Selonial C					-			with signed				
0.0	nerformano	5	200				Available		employees				
		OBEV	100%	100%	100%	100%	PMS	100%	% of	15.			
								100	managers)				-,-
									total no of				
									with plans/				
									managers	- 18			
	illallayers								unit				
	WILL UILL								plans (No of		and monitored		=
	with unit								performance		is managed	30.30	Indicinentatio
				WEIGHT=48.4	EVELOPMENT-	NISATIONAL D	IN AND ORGA	INSFORMATIC	KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- WEIGHT=48.4	KPA 2:	•		polomontation
	CAIGOILO								Objective				
Weight	of	Budget	Q4(Apr-	Q3(Jan- Mar)	Q2(Oct-Dec)	Sep)	Baseline	Target	able	No.	Objectives		roject
	Portfolio					2		Annual	KDIMOSCII	K D	Strategic	Description	

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,		Management	Demand .	nventory Vlanagement	Assets and	Enhancemen strategy.	Zevenile	Project	
								Project Description	
	services in a	goods and	nunicipal	integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional. Ensure compliance to asset and inventory management policy (i.e. GRAP 12)	To maintain	revenue collection strategy of the municipality.	boroco	Strategic Objectives	
			19.		1 8.	17.	1	No KPI	
	developed and	procurement plan	No of departmental	verifications conducted	No of assets	implementation of the Revenue Enhancement Strategy	100	Original KPI/Measurable Objective	
biciiciici	implemente	and	1 plan	verified and recorded to fixed register.	No of assets	lementation he Revenue hancement itegy	CIPALFINANCIA	Original Annual Target	-
			N/A				L VIABILITY AN	Baseline	
			100%		21/2	100%	ID MANAGEM	Q1(July- Sep)	
			100%	verification done for the quarter		100%	ENT WEIGHT	Q2(Oct- Dec)	
			100%	Z A		100%	= 13	Q3(Jan- Mar)	
			100%	1 asset verification done for the quarter		100%		Q4(Apr-Jun)	
								Budget	
Report	Plan	ental	Departm	Required reports and document s.		Monthly revenue collection reports		Portfolio of Evidence	
	25			25		25		Weigh	

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E		7				ancipation	Participation	Piblic											Project
	of resolution	and meeting	reminders	distribution,	invitation for a	n with	documentatio	of	development	stakeholders,	relevant	issue to all	meetings,	of schedule of	Development	Doubleman		Description	Project
		_																S	Objective
	22.														21.			No.	Š
	% implementation of													forum held	No of waste			KPI/Measurable Objective	
	100%														4	NEW 3 GOL	VDA E . COV	Target	Ammal
	Availabi lity of								2	Plan	ment	Manage	Wasto	ed.	Integrat	JU GOVER	200000	e	Danalin
)	100% implementati														_	NEA 3 : GOOD GOVERNANCE AND P		Sep)	24/1
	100% 100% implementation implemen													-	_	PUBLIC PARTICIPATION- WEIGHT=32.2		QZ(Oct-Dec)	200
- 1														-	_	TION- WEIGH		Q3(Jan- Mar)	
	100% implementat													_	_	-1T=32.2		Q4(Apr- Jun)	
	OPEX													OPE X	OBEV		et	Budg	
	Resolution										Register	Attendance	Report	Minutes,	Missian		Evidence	Portfolio of	
	10													0.0				Weight	

Expenditure									
	standards.	regulations, policies and	with relevant	compliance	effective, in	competitive	transparent,	fair, equitable	manner that is
20.									S
% budget spending on capital departmental expenditure								-	implemented.
Projected expenditure budget spent									<u>a</u>
25%									
25%							-		
25%									
25%									
Quarterly Financial Report									
25									

N.)

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of schedule of meetings, issue to all relevant stakeholders,	of resolution register, capture resolutions and implementatio n and reporting progress of resolutions. Development	of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	register, capture resolutions and implementatio n and reporting progress of resolutions.
	25	2 2	
a	-		
forum held	of resolutions for transport forum	No of roads and transport forums held	resolutions for waste forum
	resolutions	4	
r Manage ment Plan	lity of the forum and the 2014-15 reports	Local Integrat ed Transp ort Manage ment Plan	the forum and the 2014\15 reports
_	implementati on		on on
_	implementation	_	
_	implemen tation		tation
	implementat ion	_	ion
OPEX	OP III	OPEX	
Minutes, Report Attendance Register	Resolution register.	Minutes, Report Attendance Register	
10	10	10	

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Auditing			
	of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	of resolution register, capture resolutions and implementation n and reporting progress of resolutions.	development of documentatio n with invitation for a meeting, distribution, reminders and meeting
To address queries raised by the internal			
28.	71.	j j	3
% of Audit queries raised by Internal Audit attended to	safety forum held	of resolutions for the disaster forum	
100%	4	resolutions implemented	
Internal Audit Action Plan	Approved	Availability of the forum and the 2014-15 reports	
100%		implementati on	
100%	_	implementation	
100%		100% implemen tation	
100%		100% implementat ion	
OPEX	OPEX	OPEX	
Required Reports and documents	Minutes, Report Attendance Register	Resolution s register.	
10	10	10	

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- roject	Descriptio n	Objectives	N A	KPI/Measur able Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan- Mar)	Q4(Apr- Jun)	Budget	Portfolio of evidenc
					KP	A 6: SPATIAL	KPA 6: SPATIAL PLANNING AND	DATIONAL E WA	1011			9
Cilinate	Planting of		<u>ယ</u>	No of trees	2 tree planting	CDE and	4	-3.L	"Y'C 11101"			
Change	trees		:		projects	EMP	project	1 tree planting	N/A	N/A	R50 I	Report
				projects	implemented	[project	project				and
				implemented								pictures
				•								

Risk Management	
the municipali y from the potential risks	To address queries raised by the External Audit
	30 29.
departmental risk register developed and implemented	% of Audit queries raised by External Audit attended to
_	100%
	Internal Audit Action Plan
Review and update of risk register	100%
Review and update of risk register	100%
Review and update of risk register	100%
Review and update of risk register	100%
	OPEX
Reviewed reports and approved risk register	Required Reports and documents
10	10

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