## BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

MUNICIPAL MANAGER

KGOALE T.M.P



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

#### MUNICIPAL MANAGER

or a <i>c.</i> muncipal Hallston Polici	NY NA A. AMANJAHAN I KANSIVA MANJANJA AND AND AND AND AND AND AND AND AND AN	KPLR <sub>b</sub>	<del>2</del>	Anera Taget	ē.	Q2	0.1	8	Eldino	Weight
Support for Special Focus group	To promote the needs and interests of special focus groupings.	_	Establishment of Children forum	_	N/A	NIA	N/A	NA	Report	OF THE PROPERTY OF THE PROPERT
		κ.	Functional of Children Forum	2	-4	NIA	1	AIN	Forum Minutes and Attendance Register	
			% implementation of the children's forum resolutions	100% implementation of resolutions	100% implementation of 100% resolutions implementation of 100% resolutions	100% implementation of resolutions	t00% implementation of resolutions	100% implementation of resolutions	resolutions	
			Functional of Disability forum	4			-	-	Forum Minutes and Attendance Register	
		ű	% imperiented disability forum resolutions	100% implementation of resolutions	resolutions implementation of 100% implementation of 100% resolutions	implementation of resolutions	t00% implementation of resolutions	100% implementation of resolutions	resolutions	
		6	Functional of Women 's forum		-	1	1	1	Forum Minutes and Attendance Register	holihan jushahli paladamir enemakar
		7	% implementation of women 100% implementation of some resolutions resolutions	100% implementation of resolutions	100% implementation of 100% resolutions implementation of 100% resolutions resolutions	nentation of tions	implementation of resolutions	100% implementation of resolutions	resolutions	
		0	윭	4					Forum Minutes and Attendance Register	
			<u> </u>	resolutions	resolutions impler resolu	nentation of tions	100% implementation of resolutions	100% implementation of resolutions	resolutions	
		L	3	4		~~			Forum Minutes and Attendance Register	
		.1		resolutions	resolutions resolutions resolutions	nentation of tions	100% implementation of resolutions	100% implementation of resolutions	resolutions	
	in support the Reduction of new HIV/AIDS infections by 2018		8	4		-			Attendance Registers	
				100% implementation of resolutions	Programmes Calendar	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	Resolutions	
Sports coordination	to coordinate Sporting Activities	#	Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations	100% Functional federations plan	pian	

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Decentralization of To d	To decembalize municipal services in order	<b>5</b>	Number of Executional	A second is a shall be affice				
	to bring services closer to communities		Rumber of Brictional Trumicipal saletile offices	4 municipal sebilite offices (Astays; Eldorado; Tokve; and Serwebarwana) performing delegated powers and functions at 100%	is 100% functional satedte 100% functional satedte offices satedto offices	sæelfib offices	100% functional satellite offices	100% tractional satellite offices
		17	Review of the Decentralization of services plan	Renew the decentralization of services plan to include municipal service points.	Process plan developed Decentralization plan approved.	Decentralization plan approved.	NA	NA
***************************************		**	8	Feasibility report approved Process plan developed Feasibility study	Process plan daveloped	Feasibility study	NA	N/A
		3	*		The state of the s	approved by council	NA.	×
System implementation institution plans	n struct may performance of the instruction and individual employees is planned, monitored and improved	ž	Number of institutional performance reviews conducted	4 (1 per quarter)				-
		8	Number of quarterly audited institutional performance reports submitted to Council	4			_	1
		22	Number of senior management with signed performance agreements	æ	Α'n	NA	N/A	o
		22	% of institutional performance forum resolutions implemented	100% per quarter	<b>%</b> 001	100%	100%	
	<b>1</b>	83	Number of Institutional 4 Performance Review Forums attended	4(1 per quarter)		4		1
		¥	No of Departmental Managers with signed performance plans	ဖ	2	N/A	NA	
		×	Number of individual performance assassments conducted on all NAM's Office Divisional Managers	۵				
KPA4:FINANCIAL VIABILITY AND MANAGENENT Publicat Objectives		KP) No	KPI As	Annual Target	0)	ର	Q3	<b>9</b>
Revenue Management To built	To build a sustainable revenue base of the	# T (0 >	Avalability of Re Supplementary Valuation Valuation Valuation or rail Roll for all rathable new or rail improved properties pro	Review of Supplementary Valuation Roll for all rateable new or improved properties	Identification of new property properties for inclusion property in the supplementary roll plan and Appointment of service columnent provider	neal of master rement of process	Finalization of supplementary roll	NFA Report





			Com					3	•	<u> </u>			श ह	, j
			Kisk Ahli Fraud And Corruption					Assertation of the state of the		Security Management		e maine i est tres passons	Council support	Project
risk.	To market the name in the first the second		To provide independent objective assurance and consulting activities of the internal control system, risk management and governanace processes	To build accountable and transparent governance structures responsive to the needs of the community	To address all queries raised by the internal audil	activities of the internal control systems, risk management and governance processes.	To provide independent objective assurance and consutting	no provise independent objective assurance and consucting activities of the inhanal control systems, risk management and governance processes	employees against potential physical security threats.	To project the majorinal properties and		ro engage in programmes that loster participation, interaction and partnership	To provide strategic and administrative support to the Mayor. Speaker, and Chief Whip, Councions and Tradebonet Leaders	Objectives
8	<u> </u>	l	1			*		47		* *	: :	8	<u> </u>	
Number of risk register developed.	Number of Risk Awareness Campagns Coordinated and Supported	Number of Risk Committee meetings coordinated and Supported	Number of risk register developed.	Number of creasignt meetings coordinated.	% of audd queries raised by internal audil unit	Number of audit committee meeting held		Approval of risk based Approval internal audit plan approved, audit plan	secuniy managenani mattars	Participation Meetings Coordinated and Supported road shows	in the	Number of MPAC public hearings Coordinated and Supported	Number of MayorMagoshi meetings coordinated and supported	KPI
	4	4.		٨	190%	4 audi committee meeting held	100% implementation of approved risk based audit plan	of risk based	12		8 for Rep to farmers' unk clusters	ω	4	Avinual Targat
					100%		100%	100% approved	<b>C</b> .		NA.	NA	~	<b>a</b> 1
-			NJA		2,004	_	100%	Ain	ယ	-	MA	N/A	_	S
		•••	NYA		700%	_	100%	N/A	ယ		۵۰	ω	<b></b>	03
	-		NIA	<b>a</b>	1009		100%	NA	ເນ		4.	NA.		2
Reisk Register		Altendance Registers	Reisk Ragister	Attendance Registers	100% Report	Altendance Registers	Approved Audit Plan	Approved Audi Plan	Reports	Altendance Register and minutes	Reports and Attendance Register	MPAC framework and Attendance Register	Atkendance Register and minutes	Evicence
						0.5	М	0.5	22					Weight

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	community clasters	magostri and Representative the municipal IDP processes	review sessions	programmes	IDPBudget process plan To develop citzens repor	10P To develop and have a creedive			participation	Governance and public governance and participation Structures forum/Structure objective (2000)		orrupton with	Trans Management To protect the		,	
	community clusters	s Forum in	ļ	<del>                                     </del>	on government				T	objective (cood Governance and minking objective (cood Go	ner and in		To protect the manucipality from potential met.	io provee cammunicason support services, public Rason, marteting management	o reduce risk and stabilize security	corruption within the municipality
	1	.1.	1	i		2 2 5 G			<b></b>	1	.1	1				<u> </u>
	medings	number of sector meetings held	review or our quartery	phor (IDD	CHEZENS (BOOK)	indergovernmental (Relations) IGR structure		Number of Effics and Disciplinary Committee(EDC) meeting held	% of MPAC resolution Implemented or responded to	% of compliance with MPAC programme of action (PoA)		L	Number of risk register developed	Number of IDP, Budget speech and annual report produced and printed.	Awareness	campaigns
	æ	Co				4 times per year	100%	4	100%	100%	SDBP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget (2013/14)	4	4	-	2	
	N¥	NIA		or or media subject		Establishment of local IGR forum	i de la companya de l	1	100%	100%	NA	-	-	N.A.		
	W	2)		and casens report NA	N/A	-	100%		100%	100%	ΑA	-	-	N/A	N/A	-
	ယ	ယ		\$	NA	1	100%	-	100%	100%	Draft SDBIP		-	NA	N/A	-
	3	ω		Š	N/A						Final SOBIP		-		-	_
	reports and attendance registers of cluster meetings	reports and attendance registers of sector meetings	reports and attendance registers of sessions	copies of citizens report	approved process plan with council resolution		100% Resolutions		190% Resolutions and Progress Report	100% Reparts	signed SDBP	and the state of t	Reisk Register	Annual Report		···
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### Approval of the Personal Performance Plan

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. 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 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

### Undertaking of the employer / superior

clearly understand what is expected of them. I herewith approve this Performance Plan. Employees will have access to ongoing learning, will be coached, and will communicate comprehensively, and empower managers and employees. and maintained. As such, I undertake to lead to the best of my ability, On behalf of my organisation, I undertake to ensure that a work

Undertaking of the employee

environment conducive for excellent employee performance is established that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan. I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues

Signed and accepted by the Supervisor on behalf of Council:

Sursa

DATE:

DATE:

Signed and accepted by the Employee:



8.Administration and implementation of the municipality 's by-laws and other Legislation	7. Managing communications between the municipality's administration and its political structures and political office bearers.	6.Advising and carring out decisions of the political structures and political office bearers of the municipality.	5. The apponitment of staff other than those referred to in section 56.	4. The management of the provision of services to the local community in a sustainable and equitable manner.	3.Responsive to the needs of the local community to participate in the affairs of the Municipality	2.Operating in accordance with municiplaity's performance management system	1.Implenting the Municipality's intergrated development plan	PURPOSE OF THE POSITION  Municipal Manager's office is accountable and responsible for the following services:	MISSION  To ensure delevery of quality services through community participation and creation of enabling environment for economic growth and job creation	A Municipality that turns prevailling challenges into opportunities for growth and development through optimal utilisation of available resources	VISION	POSITION: MUNICIPAL MANAGER
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## BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

ACTING SENIOR MANAGER: COMMUNITY SERVICES

MACHABA M.J

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# ANNEXURE A - PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

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

#### Public Participation KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Evacuation plan Performance Management System Implementation To ensure that performance of the institution and KPA2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Expansion of waste programmes Climate change Waste management KPA1:BASIC SERVICE DELIVERY AND INFRUSTRUCTURE DEVELOPMENT programmes that foster participation, interaction and partnership through evacuaton plan to ensure the safety of employees at work Objectives To engage in collection Programmes to senwabarwana Ext 5, Machaba and Witten To implement an Objectives individual employees is planned, monitored and To expand waste through education and clean environment by Objectives Wareless Sases/Carbon emissions o reduce Green House mplementing the IWMP To ensure a safe and KPI No KPI No **KPI** No ΚPI performance assessments conducted on all MM's Office Divisional Managers Number of waste forums <u>e</u> ransport forums held Number of roads and χP 4 Drills Conducted Managers with signed performance plans No of Departmental lumber of individual programmes Expanded KP Waste collection Cleaning campaign conducted to communities IWMP implemented Annual Target 4 Dries Annua Target Extension 5 and Witten Campaign and Expanded refuse collection Senwabarwana 4 Cleaning Campaigns conducted 100% implementation 100% of the IWMP Annual Target Q1 9 101 Awareness 1 cleaning campaign implementation 02 1 Drill 02 Weekly Collections 1 cleaning campaign 100% implementation 02 N/A 03 5 Weekly Collections 1 cleaning campaign implementation 100% Q3 N/A ٥ 2 2 Collections 1 cleaning campaign 2 100% Evidence attendance register Minutes And Assessment Reports ittendance register Minutes And Signed performance plans conducted drills Records of Reports and Photos Approved implementation Plan and Report Evidence Waste collection Evidence Weight Weight Weight 6





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								Traffic Hartagement
icensing services	disaster	To improve public fransport management	To deliner trains and fixenising services closer to communities	laws to ensure community safety	O onform Linering Bu		the safety of road users	To improve said assura
17			ž		ಕೆ ಸ	=	â	ŝ
Licensing Services operational at Sate/fate offices	plan b implement the of Osaster Disaster Management Plan Disaster Management Plan	Local ITP implementation plan developed	Traffic services decentralized to Eldorado Satellita Office	mailtada by-ans calorced All Approved B-laws Enforced	Reduction of road latelities	Development and implementation of community safety plan	of the traffic management operational plan	management forums held
Alldays and Ebborado Sabelite offices	100% Implementation of Disaster Management Plan	100% implementation of the JTP	Traffic services decentrafized to Eldorado Satellie Office	Enforced	12 joint operations conducted	Community safety plan developed and approved.	Operational Plan reviewed and implemented	
Licensing Services	Action plan developed and approved.	Action plan developed and approved.	Opening of the service point	190% enforcement of By-Laws	3 joint operations	n Process plan developed	(raffic management Operational Plan reviewed and adopted	
100% operational Licensing Services	100% emplementation of the plan	100% implementation	100% service randered	enforcement of By-laws	3 púnt operations	development o a draft plan		
100% operational Licensing Services	100% Implementation Implementation of the plan of the plan	100% implementation implementation	100% service rendered	100% 100% 100% enforcement of Enforcement of By-laws By-laws	3 joint operations 3 jozal operat	e draft plan the draft plan	100% 100% mplementation implementation.	
100% operational Licensing Services	100% Action Plan implementation developed and of the plan Records	Approved implementation Pain and implementation Pain and implement	100% service rendered	100% enforcement of By-laws	3 jozel operations	approval of the plan	190% implementatio	_
Recoords of services offered at Alldays and Eldorado	Acton Plan developed and implementation Records	Approved Action Pain and Implementation Records	Records of Services offeredat Abbays and Eldorado	100% Records of unforcement of Enforced By-Laws	Records of conducted operations	approved of the Approved Plan Plan	190% Revious plan and implementation implementation Reports	Micutes And attendance register
55	50.	G	55	5	4	cn.	٨	ÇT



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

#### NOISIA

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

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

#### 3. Public safety unit which deals with the enforcement of by-laws so as to provide a safe and healthy environment 2. Law enforcement services which deals with road worthiness of vehicles and road safety of the communities The Acting Senior Manager: Safety and Security . Environmental waste management unit services which include the collection of waste at all designated towns and villages within the municipal area. Purpose of the Position



4. Registering and Licensing unit which deals with registration and licensing of learners, drivers and vehicles

### 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

clearly understand what is expected of them. I herewith approve this Employees will have access to ongoing learning, will be coached, and will communicate comprehensively, and empower managers and employees. and maintained. As such, I undertake to lead to the best of my ability, On behalf of my organisation, I undertake to ensure that a work

#### Undertaking of the employee

environment conducive for excellent employee performance is established that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan. such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm

Signed and accepted by the Supervisor on behalf of Council:

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Signed and accepted by the Employee:

28/06/2013

DATE: 28-56-23)3

## **BLOUBERG MUNICIPALITY**



PERFORMANCE PLAN

MUNICIPAL MANAGER

KGOALE T.M.P



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

MUNICIPAL MANAGER

KPA 2:Municipal Transformation and institutional Development

		•							
	100% Functional federations plan	100% Functional 11 federations	100% Functional 10 federations	100% Functional 16 federations	rederations fe				
Resolutions	100% implementation of Res resolutions	100% 1 implementation of re resolutions	100% 100% Implementation of immesolutions res	Programmes Calendar 1 in	ation of	&AIDS council	ž -	To coordinate Sporting Activities	Sports coordination
Attendance Registers	1 Atta			PROGRAMME			:	mectors by 2018	
resolutions	100% implementation of re- resolutions	implementation of resolutions	nentation of ions	s S	resolutions		12	To support the Reduction of new HIV/AIDS	
Forum Minutes and Attendance Register	1 Fo	~	-		_1		=		
resolutions	100% implementation of receivable resolutions	implementation of resolutions	nentation of tions	resolutions	resolutions	People's resolutions Functional of Youth Forum	5		
Forum Minutes and Attendance Register			_	100% implementation of 100w	100% implementation of	% implemented of Older	ω		
resolutions	resolutions	3 3	nentation of bons	resolutions	4	Function al of Older people	OB		
Register		100%	100%	100% implementation of 100%	100% implementation of	% implementation of women 100% implementation of south resolutions	7		
	escutions	resolutions	resolutions		Α.	Functional of Women's forum	6		
Register	ementation of	100%	f 100%	100% implementation of 100% resolutions implem	100% implementation of resolutions	% implemented disability forum resolutions	Ç.		
Forum Minutes and Attendance	-	-				circumator osability ordin	T .		
resolutions	100% implementation of resolutions	implementation of resolutions	implementation of resolutions	resolutions implementation in 100%				10000	
Register			1000		100% implementation of		w		
From Marian Land	AWA	-	N/A	-	2	2 Functional of Children Forum			
Report	N/A	NIA	N/A	NIA		1 Establishment of Children forum		special focus groupings	group
Target and the second s	20	63	Q,		Anhais Target	5			Support for Special Sec

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employees	i u promote sport Amongst Employees	<b>5</b>	Fit work force	100% compliance with sports activities	700%	100%	100%		100% Report
Decentralization of municipal services	To descert aliza municipal services in order to bring services closer to communities	20	Number of functional maniothal salatile offices	4 municipal satisfies offices (Asidays, Eldonado, Tokne), and Senwaharwana) performing delegated powers and functions at 100%.	ss 100% functional satelfile 100% functional offices satelfile offices	B 100% functional satelifith offices	100% functional satestite offices	100% functional satefulls offices	Completion Certificates and Minutes of Handover Meetings
		#7			Process plan developed	1 Decembralization	AA	N/A	
			Decembralization of services plan			pian approved.	Š	N/A	Decentralizaţion Plan
		=	Feasibility study conducted	Feasbay report aggreed Process plan developed Feasbay 4.4.	Process plan dawning	Canada Charles			
			on establishment of new service points		College College	approved by	Z.	N/A	Report and Council Resolutions
System implementation	To ensure that performance of the	15	Number of institutional	4 (1 per quarter)	*	COUNCE			
	planned, monitored and improved		performance reviews conducted				_	-	Reports
		8	Number of quarterly audited institutional performance reports submitted to Council		-	-	-		Reports
		23	Number of senior management with signed performance agreements	တ	AN	N/A	N.A.	o,	Signed Performance Agreements
		*	% of institutional performance forum resolutions implemented	100% per quarter	100%	100%	100%		brum resolutions
		ដ	Number of Institutional Performance Review Forums attended	4(1 per quarter)	-			-	Reports
		2	No of Departmental Managers with signed performance plans	9	2	N/A	NA		Signed performance plans
		23	Number of individual performance assassments conducted on all MMs Office Divisional Managers					-	Assessment Reports
KPA4 :FINANCIAL VIABILITY AND MANAGEMENT	ND MANAGENENT	L							
Project Or		KP! No	KPI A	Annual Taiget Of		02			
Revenue Management To	base of the	57 R S/A	Availability of Richards Valuation V. Supplementary Valuation V. Roll for all rateable new or rate improved properties properties	lesnealary x all improved	ಕ್ಷತ	ment of master arement of process	sization of plementary ro!		Evidence Report
KPA 5: GOOD GOVERNANCE AND PUPLIC PARTCIPATION	NO PUPLIC PARTCIPATION								

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				Corruption	Risk Anti Fraud And	AC Programme			Pariority		Security Management		Public Participation	supplies the summer	Project
	risk.	To protect the municipality from passive		assurance and consulfing activities of the internal control system, risk management and governance processes	governance structures responsive to the needs of the community	in a accrets all queries raised by the internal audit	risk management and governance processes.	assurance and consulting	To provide independent objective assurance and constiting activities of the internal control systems, risk management and governance processes	erriployees against potential physical security threats.	To protect the municipal properties and		To engage in programmes that kester parterpation, interaction and partnership	To provide strategic and administrative support to the Mayor. Speaker, and Chief White, Councidors and Traditional Leaders	Gajedives
	8		_I	2 2	ł	છ	*9	]			\$	<i>t</i> :	2 8	3 er	
	Number of risk register developed.	Campagns Coordinated and Supported	Reetings coordinated and Supported	Number of risk register developed.	Number of crensight meetings coordinated.	% of audd queries raised by internal audd onli	Number of audit committee meeting held	Number of risk based internal audit plan	Approval of risk based Approval internal audit plan approved, audit plan	Security management matters	Coordinated and Supported treatment of reports on Namber of Reports on			Number of Mayor/Magoshi meetings coordinated and supported	K9)
:	4	4	4		۵	100%	4 audit committee meeting held	100% ingdementation of approved risk based audit plan	of risk based	7	5	s termers' unions and cousters	ى	4	Annual largat
						100%		100%	100% approved	ш		1	N'A	-	<b>Q</b>
	-			N/A A/IN		7,001		100%	Ain	ω		NA 1	AM	_	2
				N/A		700%	_	100%	NA	ယ			ω		03
		-	-	VIN				100%	NA	(J		5-	NA	-	2
	Reisk Register		Altendance Registers	Reisk Register	Attendanca Registers	100% Report	Altendance Registers	Approved Audit Plan	Approved Audi Plan	Reports	Sentul in the Jase of the Sentul in the Sent	Reports and Attendance Register	MPAC framework and Altandance Register	Attendance Register and minutes	Ечірепса
							0.5	2	0.5	20	***************************************				Weight

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		<del>ہ</del> کا ا											Roum.	Governance and public	Support of Good	SUBBP		Heine wangemen	Management	Systems	
		To coordinate IDP participation through community clasters	To coordinate participation of sectors magoshi and Representatives Forum in the municipal IDP propresses	review sessions	To coordinate institutional IDP quarterly	To develop citzens report on government programmes	To develop and have a credible IDP Budget process plan						objective (good Governance and public participation	governance and public participation	Construence with egistation	To ensure that service delivery is implemented in a planned manner and in	To ensure reduction of fraud and corruption within the municipality	To protect the manuspasty from potential risk.	( o provide communicasion support services, public fiaeson, marketing management	To reduce risk and stabilize security	To ensure reduction of fraud and comuction within the municipality
١	-	72	Z =		3	8	8	67		8,	8		2	23		g	<u></u>	8	ક્ર	<b>&amp;</b>	
1	Hercange	number of IOP cluster	number of sector meetings held	CONDAL SESSIONS	in harding	crazens report	i process pian	Establishment of local ( Intergoveramental Relations) IGR structure	Implemented	Committee(EDC) meeting hakd	Number of Effics and Disciplinary	Implemented or responded to	% of MPAC resources	"s of comprisonce with MPAC programme of action (PoA)		Availability of the SOBIP	Number of awareness campaigns	Number of risk register developed	Number of IDP, Budget Speech and annual report produced and printed.	8 Awareness	57 Number of avvareness campaigns
		6	&				-	1 KGR structure that meets 4 times per year		4000	4		wor!	7,001	approval within 14 days of the approval of the annual budget (2013)14)	SDBP developed and	4	(2) 4		22	4.
		N.	NIA				approved process	Establishment of local IGR forum	100%			700 K		100%		AïA		-	NA		
		3	2		WW Dodays seems was	nai ráireac canada	NA		100%			100%		100%		A.V.	-	-	N/A	1 N/A	
	۵.		3	-			Nía	-	1,000		-	100%		100%	!	Draft SDBSP		-	NIA	NIA	
	ယ		3	1	NIA		NIA.	-	100	-	4					Final STRIP	1	1		-	-
	reports and attendance registers of cluster meetings	sector meetings	records and allerdance receive of	reports and attendance registers of	copies of citizens report	resolution			100% Resolutions			100% Resolutions and Progress Report	Neparts		STREET SHEET			Resist Register	Annual Report		
																	-				7

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Approval of the Personal Performance Plan

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. 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 be achieved through a self-directed approach to execute on the objectives, to be achieved from intense workshopping to ensure integration, motivation and

### Undertaking of the employer / superior

clearly understand what is expected of them. I herewith approve this Employees will have access to ongoing learning, will be coached, and will communicate comprehensively, and empower managers and employees. On behalf of my organisation, I undertake to ensure that a work

### Undertaking of the employee

environment conducive for excellent employee performance is established that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan. such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm

Signed and accepted by the Supervisor on behalf of Council:

Joans !

DATE:

Signed and accepted by the Employee:



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	6.Advising and carring out decisions of the political structures and political office bearers of the municipality.	5. The apponitment of staff other than those referred to in section 56.	4. The management of the provision of services to the local community in a sustainable and equitable manner.	3.Responsive to the needs of the local community to participate in the affairs of the Municipality	1.Implenting the Municipality's intergrated development plan  2.Operating in accordance with municiplaity's performance management system	PURPOSE OF THE POSITION  Municipal Manager's office is accountable and responsible for the following services:	MISSION  To ensure delevery of quality services through community participation and creation of enabling environment for economic growth and job creation	VISION  A Municipality that turns prevailing challenges into opportunities for growth and development through optimal utilisation of available resources	POSITION: MUNICIPAL MANAGER
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BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

CHIEF FINANCIAL OFFICER

RAGANYA M.C

Jung

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CHIEF FINANCIAL OFFICER



### KPA2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

			OF ACT OF ACT OF MEN				***************************************			
Project	Objectives	ΣΡ.	KP.	Annual Target	01	07				
Performance Management System Implementation	To ensure that performance of the institution and individual	-	No of Departmental Managers with signed performance plans	s 9	2	NA	N/A	- C#	Evidence Signed performance plans	Weight
	monitored and improved	3	Number of individual performance assessments	4	_	-3		-	Assessment Reports	
		N	conducted on all MM's Office Divisional Managers						S. Carlotte	***************************************
KPA 4 :FINANCIAL VI	KPA 4 :FINANCIAL VIABILITY AND MANAGEMENT	7								
Projects	Key Performance Objective	No KP	KPI	Performance Target	۵1	02	Q3	0.4	Ev dence v	Weight
Expenditure	To pay all invoices	3	Report on payment of all	All invoices settled	1000					
management	submitted for payment within 30 days		money due by the municipality		100%	100%	100%	100%	100% Invices Register and Finance payment report.	
ried cashiers	To compile a credible customer database	4	Availability of a credible customer database	Credible customer database register	Collect customer database	Collect customer database	Collect customer database   Collect customer	Collect customer	Credible Data base register	
Financial system revamp	To upgrade the Venus financial system to On-line	5	Connect all remote areas to the main Office	Sola system up and running	8	System operating fully	Monitoring of the progress Project close in			
Financial statements	Sola system To comoile Approximate		A	beiore year end	implementation process	on-line, with all satellite offices connect to main	g e ne program		r trancal report and attendance register	
	Financial Statements which	٥	√Z S	Compliant AFS	Compile quarterly AFS Compile quarterly AFS Compile to test compliance with to test compliance with	Compile quarterly AFS	Sto	ot S.	Copy of Quarterly AFS	
	comply with treasury regulations		standards and treasury regulations		regulations regulations regulations regulations	to test compliance with [regulations		test compliance with regulations	sold or wood feel A VI O	***************************************
nancial	To ensure functionality of Financial Viability and	7	Establishment and induction of Budget Steering Committee	L	establishment and	N/A	ANA	N/A		<u> </u>
structures/forums \	Management Financial Viability and Management)			ASSESSMENT OF THE PROPERTY OF	steering committee				Minutes	

Management structures/forums

Financial Planning

To develop forward financial plans required for financial sustainability

Availability of 3/5 year financial 3/5 Year Financial Plan plan developed and approved

₹

N/A

Draft plan developed and tabled in council for public participation.

Final plan approved amd implemented

Approved Draftand Final Financial report

Financial systems

To upgrade and integrate financial systems

Integration of systems

Venus system integrated with the payday system

25% (SLA signed with 100% system service providers) integrated

100% systems integrated 100% systems integrated SCM, Expenditure, assetand Income system reports

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

J. W. my.

Pree Dastic Services  Dept Management	To improve Credit and Dept	73 :	update the indigent register  % payment and collection rate	te 100% payment and collection		_		<u> </u>	A
Dept Management	To improve Credit and Dep Management		<u> </u>	te 100% payment and collection raato	n 25%	% 30%		20%	20% 25% Dept Cullector Report
Enhancement strategy.	To review revenue enhancement strategy	ಪ		Reviewed Revenue Enhancement Stralegy approved	NIA	NA		Draft Revenue enhancement strategy developed and tabled to council.	Draft Revenue Final revenue Prinal revenue Council  Final revenue Final
		14	Aveilability of action plan to 100% irralementation or realize Revenue Enhancement Revenue enhancement Strategy	100% irralementation of nt Revenue enhancement strategy	Action plan implemented and review by management and	100% implementation of Revenue enhancement strategy	٧ -	100% implementation of Revenue enhancement strategy	·
nevenue Management	To build a sustainable revenue base of the Municipality	15	% of projected revenue collected.	100% collection of revenue due to the Municipality collected (R32,8Witton).	25%(R8.2million)	25%(R8.2million)		25%(R8.2mผิงก)	25%(R8.2million) 25%(R8.2million) Finance Report
		<del>1</del> 6	Availability of Supplementary Veltuation Roll for all rateable new or improved properties	Review of Supplementary Valuation Roll for all rateable new or improved properties	Identification of new Development of properties for inclusion property master plan in the supplementary and commencement roll	Development of property master plan and commencement of valuation process	요	Finalization of supplementary roll of	요
Expendituro Management	To ensure expenditure is kept within budget limit and cash flow projections	17	% capital budget spent on capital projects	100% Capital expenditure spends (R46.8milion)	25%(R12.2million)	25%(R12.2million)		25%(R12.2million)	践
		<del>=</del>	o o operating buoget spent	100% of operating expenditure budget spends (R139.7million)	25%(R34.8 m組(on)	25%(R34.8 milion)		25%(R24.8 mi\$on) 2	25%(R34.8 mrtson) 25%(R34.8 mrtson) Finance Report-Operational Expenditure
Wanagement	of the assets register by ensuring that all	16	verifications	2 assets verifications conducted	A/A	1 asset verification done for the quarter		N/A fo	N/A 1 asset verification done   Signed verification Report
<b>A. F. C.</b> 1	the register physicaly located and functional.	8	Procurement Plan	1 Procurement Plan	Developed and Implementation of Procurement Plan	NIA		MA NI	
0 2 8	assets and inventory management policy(i.e GRAP 17& GRAP 12)	2	Monitoring of the procurement plan	12 reports on the implementation and monitoring of the procurement plan	3xMonitoring	3xMonitoring	- ω	3xh/onitoring 3x	3xMonitoring Procurement Report
		23	Stock Counting	4xStock Counting	1Stock Counting	1Stock Counting		1Stock Counting 1S	1Stock Counting 1Stock Counting Stock Counting Report
		22	% compliance to	100% of all municipal assets reviewed and recorded in Fixed Assets	100% infrastructure Assets unbundled and completed	AIN		NA	N/A Asset Register Report
		8	Availability of Assets A Maintenance Plan D	Assets Maintenance Plan Developed and Implemented F	Assets Maintenance Implementation of Plan developed and Assets Maintenan oursolidated Plan	Implementation of Assets Maintenance Plan		Implementation of Assets Maintenance Plan)	

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native real mandai performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury	Aveazurily it Monthly reconciliation developed and approved
Md-Year fancial performance INA assessment report compiled and submitted to the Mayor; Frownical and National Treasury by 25 January 2012	mpleted
N/A	32 reconciliations completed and approved(Debtors, Creditors, grants, investments, stores suppliers, payroll, VAT 201)
N/A	32 reconciliations completed and approved(Debtors,Cre ditors,grants,investmen is,stores.supptiers,payr of, VAT 201)
Half year report prepare and submitted to the Mayor and two Treasuries.	32 reconciliations 32 reconciliations 32 reconciliations completed and completed and approved(Debtors, Cre approved(Debtors, Cre approved(Debtors, Cre approved(Debtors, Cre approved(Debtors, Cre approved(Debtors, Cre approved(Debtors, Creditor approved(Debtors, Cr
AIN	32 reconciliations completed and approved(Debtors, Credito is, grants, investments, stor es. suppliers, payrol, VAT 201)
Half year Financial performance report	Signed reconciliation report



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



### Approval of the Personal Performance Plan

accountabilities in getting value from this plan. Neither party can succeed without the support of the other, 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 employee and employee both have responsibilities and 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

# Undertaking of the employer) superior

coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan. On behalf of my organisation, I undertake to ensure that a work environment conductive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate

Signed and accepted by the Supervisor on behalf of Council:
Signed and accepted by the Employee:

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comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm colleagues and the community with toyally, integrity and enthusiasm at all times. I herby confirm and accept the conditions to that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually.

28/6/2013

DATE:

5106 19018E

## BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

SENIOR MANAGER INFRUSTRUCTURE AND ENGENEERING SERVICES

TLHABANI H.B

June )

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### ANNEXURE A - PERFORMANCE PLAN 2013/14

### SENIOR MANAGER: TECHNICAL SERVICES:Tihabani B

KPA 1: Basic Service Delivery and Infrastructure Development

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Early Cht@coxt Development Oxella (ECDC)	To provide the community of §	Early Childhood Development Combra (ECDC)	To provide the community of	Early Chidhood Development Centre/ECDC)	To provide the community of Lethalong with a fully functional	Continuely, for reproved traffic services	To provide a fully functional finishers station for the Bloubers		To provide a fully functional traffic	order to enhance Service Devery	To Provide Roads Intrastructure to the Serwabarwana communey in	Raweth constants and one surrounding velages	To provide a managed and other		To enstalin seats for the concrete	ticates with 7 sporting codes		C#YeCLW6#
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MOI O	(61% Complete) PLANSING	STAGE Se Hardone and Establishment CONSTRUCTION STAGE - Earthwarks, Foundations, Fercing		STACE - Sat Handover and Establishment CONSTRUCTION STACE - Earthworks, Foundations, Fencing	(61% Campbel) PUMMANG		67% Complete CONSTRUCTION	NA.		ONSTRUCTION STAGE Surfaces Markings and Septs COUPLETION STAGE Completion Completion Close-up Reports and As Surf Drisnings Development	(100% Complete)		Š.	SEAS.		K.		
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		a de la companya de	345	55	\$	53.	(NATS Carples) COSPLETON STAGE Practical Compileto, Compileto, Closeo Rigoris and As- Buil Carriage Development	* *	(2015 Compen) COMPLETON STATE PRACES COMPLETON COMPLETON CORPOR Reports and As-Ball Change Development Development	First Company (CNN) (INC.) (1008 Company (CNN) (INC.) (
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Ohyean san	KPA 2:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To encave a safe and chain constraints by explainabling the Euroconnitabili managazetasi plan	ы	=	To enser a proper menterance of \$0. the Electrical property and admixing reported treat-towns	To reduce traffic entographs in 28 Sensiobarypou CBD	2		of territoria proper microscopy of of territoria and great plants there's and society floads and ability stamments cocky!	To ensure proper manchinance of the Lienic ped Briddogs	To ensure paper management and mardiseasce of Community life's and Laupurpoon Community Contes	the Edst ato Sports Complex	and managery of pound	and marketance of paris	To entire proper management of the month of
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ANCE AND PUBLIC	PARTICIPATION						
		Particol Attorn						
Bolks 2	St)reurs FB	PRINCE NOTE	lanus tipyjet		C) (a)		<b>f</b>	ਲਵਾਉਂਤ ਵਿਜ਼ਹਬਰਾਣ
Public Participation to less per less per les	to expire in factors and the second sections and the second secon	भेरतरेट में कवानु दिवाल नेहरें	•	-	-	-	-	Apparts and Signed Mau/As of Former Void



Approval of the Personal Performance Plan

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 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

### Undertaking of the employer / superior

performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee

Signed and accepted by the Supervisor on behalf of Council:

24/06/2013

DATE

Undertaking of the employee

comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. colleagues and the community with toyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm

Signed and accepted by the Employee:

24/06/2013



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

#### NOISIV

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 throgh 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:

- District Municipality and other Sector Departments. Infrastructure Grant, Own funding and Capricom District Municipality Grant. The scope extends to the Monitoring of Water and Sanitation projects implemented by the Capricom 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
- 2. Electrical Services which include implementation and monitoring of Electricity projects and maintenance thereof. The scope extends to the monitoring of projects implemented by
- 3. Roads and Stormwater Maintenance Services which include the Maintenance of all Municipal Roads (surfaced and unsurfaced) and the stormwater structures thereof, that are
- 4. Public Facilities Management and Maintenance Services which entails the Management and Maintenance of Parks, Cemeteries, Community Halls, Eldorado Sports Complex and

Maintenance of the Municipal Buildings Services for all Municipal Offices, including Satellite Offices.

Machinery and Equipments Management and Maintenance



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## BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

ACTING SENIOR MANAGER: CORPORATE SERVICES

MASIPA M.H

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# ANNEXURE A - PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

ACTING SENIOR MANAGER : CORPORATE SERVICES : MASIPA M.H

KPA2 :MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

	-	implementation a			vehicle purchase	maintenance		Office equipment	Licensing	T SOP		Labour relations		<del></del>	·	Employment Equity		conditions of Service	Occupational Health and safety		cusproyee Wellness				Frajjett Skills development
	Ę.	and individual employees is planned, monitored and improved	To ensure that performance of the institution	Securios Acustos		Renewal of backup system		To procure Office Equipments	to secure and access software		Employees and Employer	To maintain good working relationship has	DV Andrew Contract Colors	To comply with Employment Eculis Au-	page actual page	To address imbalances in the working of	Studious Bury and an allocations	To populate	To promote safety in the work place		To promote Employee Weliness and manage injuries on duty (IOD)	L	To address skills gaps	" acturess the retention of skilled personnel	
	13	s z	12	Ava	11 72	A.		9		00		7		6		Ch.			1		3	,	+		KPI No
		No or Departmental Managers with signed performance plans		Availability of vehicles 3 ve		IT Backup system &		Availability of Economect	evaliability of office software Al	Q	% of cases resolved internally 10		Employment Equity Report E		% of designated group appointed		Contracts of Employment	CONTORMENT	Conducive and safe working	wose was campaigns	Number Medical Surveillance and	a ce entroyees it aneo	**	Retention and succession plan developed	is AP!
	-	40		3 vehicles purchased NA		Backup Renewad	apments Ec		All software runs amouthly	days	100% of grievances		Employment Equity Report	man con the	100% compliance with		All employees with signed contracts of Employments	Developed	Risk Assessment Plan			Availability of Annual Training Report and Work Skills Plan		Plans developed	Annual Target
	<del></del>	2		AM	out the system of the system o		equipments  Equipments		100% software running		100% of cases processed	and largets	I meeting and quarterly rapots		100% compliance	See confirmation of	All Employees signed contract	see altalysis		a carriera carripagris	Auron	Quarterly Training report		ist Orafi of Retention strategy	9
-		NIA	2 5		100% running backup 11 system system		40% purchased		100% software marries		100% of cases processed	q	1 maeting		100% compliance	appointed employees in case of resignations	snplementation for newly	Plan approved by the Council		1 Medical Surveillance		Quarterly Training report			<i>93</i>
-	-	N/A	NA		100% running backup 100 system		30%	Burum emenos econ			100% of cases	reports and targets		Compilance		newly appointed employees in case of	implementation for	100% compliance with the plan		1 Awareness campaigns		Quarterly Training	me pran		?
•					100% running backup system		30%	100% software running		or cases processed		I meeting and quarterly reports and targets.		100% compliance		employees in case of resignations		100% compliance with the plan		1 Medical Surveillance		Work Statis Development Plan		0.4  Dementation of 100% implementation of the plan	
	plans		Report		Report		Report	Report		Report	September of the septem	Reports and	Employment Equity plan	Reports on approved		Signed contracts		Approved Pan	Programme	Attendance Registers and Empleyee Waitness		Report	the country of		
	2		2		2		2	0.5		2	****	1		2		2		2	· · · · · · · · · · · · · · · · · · ·	2		۵		Weight	



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			ublic Participation	····				il Support	KPA5;GOOD o	
			Public Participation to ongage in programmes that frater participation, interesting and partnership				Councidors and Traditional Leaders	To provide strategic and administrative support	KPA5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
_	o s	75	ă	17		6		15	ARTI	<del></del>
	Supported Supported Supported	Number of Ward Contraction	Number of ward public participation	Number of Executive Committee meetings Coordinated and Supported	exported	Number of particles committees	coordinated and supported.	ber of Council meetings	CIPATION	Number of intividual performance assessments conducted on as MAr's Office Divisional Managers
		6	•	12	,	12		Konsudi Barget		٥
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	2 NA	မ		3	ω		••	<b>2</b>		
		ပ	•	2	2		1	Q4		-
Registers and Minutes	Reports , Altendance	Reports Attendance Registers	Registers and lemates		Mnues		Attendance and Minutes	Evidence		Assessment Reports
	۵	4	ω		3	······································	٨			2

June -

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			·								public bason, marketing management	To provide communection support services.	To provent curruption and fraud		To provide administrative support to ward	To Comply with gustelnes on ablocation of our pocket expanses for eard committees.	And the state ages of the state	To chade al ward committees to have	with and party of the state of	Ing To create a positive publicity for Boubarg	i v je namov (darto) muhopa newsieller	To misrove and oncourage pateopologic is stateholders and communities in the manicipal affairs.
and	35	24 24 25 25 26	,	33 F	8	<u>ن</u> تو <u>نا</u>	8		8	8		27	26		25	22		23	<del></del>	13	<u>ک</u> ا	
and other pubscattors produced and printed	% of request for brochuses, yideas	Number of disness and calendars provided		Number of newsletters or and	Number of media arbdes written	Number of media statements assued	% of interviews broadcasted and priviled		Customer Care and establishment F	% of corporate protting on radios	corporate brancing strategy fewered	Name of an	Number of Employees votted	ward committees	occurate and attend meetings of	Provision of out of pocket expenses to all 210 word committees on monthly basis.	****	Coordan's Anneal courts	releasos and provide brancing whereover the manupalty is.		Produce and print newsletters for the community	20 Coordinate meetings of statebookers and communities as per apparated schedule of meetings
Ş	SIVAL.	420 NA	Silverence		22		X001	CAN THE PROPERTY OF THE PARTY O	ļ	100%			200 Employees	d		12	-		ö		*	g.
<b>*</b>					6	-	(00%	impamentation (irr		1000	Revised communication and corporate branding strategy		8	hold by-monthly		Submission of reports and attendance to meetings.	Cooxidnate Annual reports for ward committees conference and attendance thereof		ယ		1	To hold Ward public meetings To hold Ward public and that I wards (Report back (Report back meetings) in 30 ftg 21 wards (Roport back meetings)
<b>X</b> C01		420 NA	-	d	>	4	100%	Impiementation	100%		NA		R	Hold by-monthly		Submission of reports and attendence to meetings.	NA		3	•		To hold Ward public ct meeting in stifting 21 war (Roport back meetings)
100%		KIA	1	6		_	160%	inchementation in	100%		NEW .		æ	Hold by-monthly	di di	n of raports	KA		ω		-	To had Ward public meeting in all the 21 wards(Report back meetings).
100%		-		6	_		100%	Imprementation	100%		NA	8		Hed by-mostley		Submission of reports and attendance to meetings	NA		a			
Reports	Report	Newsetters		Compliance Monitors	Compliance Maritors	Xeboar		Report	Reports	Branding Strategy	Approved Corporate	Raports		Altendance registers and Manufes		rea Reports	Attendance Registers		Reports	Newslatters		To hold Ward public receing in the 21 Attendance Registurs ward/Report back makings)
~	to	4	······		-		,		2		2	2		a		2	4		13	0.5		N

day

		<b>3</b>		38		37	T
		39 Number of information sharing coordinated		Number of stateholders making coordinated		coordinated and video produced	publicated
		26		12	Widge Widge	development of a corporate Figure of	100%
		5		3	nent of		100%
		in .		3	Lupa eta waea (maiazad		\$600
	G		٠		Ostribution		100%
	c,		ىن		Destruction .		100%
	Altendance Registers		Attendance Registers		Reports		Compliance Monitors
 	2		-1		_		2



#### Blouberg Municipality

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

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

2. Develop and implement the Departmental Service Delivery and Budget Implementation Plan 1. Management of Human Resource; Information Technology; Communication; Council Support and Public Participation and Auxiliary Services The Acting Senior Manager: Corporate Services To ensure delivery of quality services throgh community participation and creation of an enabling environment for economic growth and job creation Purpose of the Position

3. Ensure development of appropriate strategies; policiesand plans for the department



<sup>4.</sup> Ensure compliance with legislation relating to Corporate Services

### Approval of the Personal Performance Plan

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. 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 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

### Undertaking of the employer / superior

Performance Plan. clearly understand what is expected of them. I herewith approve this Employees will have access to ongoing learning, will be coached, and will communicate comprehensively, and empower managers and employees. On behalf of my organisation, I undertake to ensure that a work

#### Undertaking of the employee

environment conducive for excellent employee performance is established that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan. such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm

Signed and accepted by the Supervisor on behalf of Council:

DATE:

Signed and accepted by the Employee:

DATE: 2\$/06/2013

## BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

CHIEF OPERATIONAL OFFICER

KGORANE M.J

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## APPENDIX C PERFORMANCE PLAN 2013/14 FINANCIAL YEAR

CHIEF OPERATIONS OFFICER

Project Municipal EPWP	КРА 3: L								m u
	KPA 3: LOCAL ECONOMIC DEVELOPMENT								municipal services
Cojectives  K To create jobs through municipal capital works programme	DEVELOPMENT								services in order to bring services closer to communities
KPI No K	σ	ω	7	6	5	4	3	2	
KPI The number of Jobs 1 Created s		number of reports number of reports on	number of reports	contract	number of meetings of the committee number of park	clean committee established	establishment of new service points	Decentralization of services plan Feasibility study	Number of functional municipal safelike offices
Annual Targe: C1 140 jobs created and Renewal of c sustained through EPWP sustenance or	saleline offices	12 monthly reports from 3 satellite offices	12 monthly reports from 3 satellite offices		_	4	2	of services plan to include municipal service points.  Feasibility report approved	4 municipal satellite offices (Aldays: Eldorado; Tolwe; and Senwabawana) performing delegated powers and functions at 100%.  Review the decentrafization
ontracts and	w		ω	ယ	N/A Planning	development of The franzwork and Terms of Reference of the committees			100% functional sateline offices 15 17 17 18 18 10 10 10 10 10 10 10 10 10 10 10 10 10
OZ COSTORATION OF THE COSTORATIO	R 3.00		300	implementation	N/A	public consultations and establishment of committees	by council.	approved	
Q3 C	<u> </u>	c	c.	perk tury established	2	Nia	No action		100%
Evidence  G1  Sustenance of 140 EPWP   report on the number of	ω			NA	2	NA	No action	no action	
	management from satellite offices	reports on traffic services from satellite offices	reports on electricity OMM for satellite offices	report on park establishment and pictures	reports and attendance register of meetings	report on the establishment of committees	report on feasibility studies conducted	approved decentralisation plan	100% functional satellite   reported on functionality offices   of satellite office
Weight									Weig





330
30

ANY BOAR	reduce the volume of waste Generation, To capacitate existing recycling cooperatives	·	Cooperatives established	1 Cooperative capacitated	Capacity Butting	Monitoring and intervention	Monutoring and matervento	Monitoring and intervention.   Wonitoring and interventional report on the number of coop created and suscitived	on report on the number coop created and sustained
Alidays RRR	To create John and To reduce the volume of waste		Number of cooperatives established		Estatishment Phase and capacity Monitoring and	ody Monitorno and	Manufacture and the second	1	
EO Street	Generation, To establish recycling cooperatives	<b>1</b> 2	L	with 10 members		intervention	Namaring and intervention	mtervention	report on coop established and
implementation	action plan		% implementation of LED strategy action	100% simplementation of the action plan		on 100% implementation of	ĝ,	1000	sustained for Alidays
COORDination of	200	23		To the state of th	9		action	han the action plan	report on the
Community Works	alignment with IDP objectives	<del></del>	quarterly reports	4 reports	1 report	1 report		-	LED strategy
Programme		<del>*</del>					1 report	1 report	report on the coordination of CWP
Provincial EPW	altriment with IDP phiarten	T	quarterly reports	4 reports	1 (Exxy)				
Programme	arjocoma.	*				I report	1 перал	1 report	reports on the
SMME Development	to capacitate and train		4 capacity busiding	SMM s in place	1 canach huiden	1			provencial EPWP
Havricers stalls and	to manage and requises	16	Workshops and		training Country Products of Standard	workshop and training	1 capacity building	1 capacity building	reports on chacely
hawkers management	hawkers and hawkers stads		and regulation of	hawkers and hawkers stalls in place	renewal of permits and	monstoring	monitoring	workshop and training	building for SNAMEs
review of the street	to requiate the mormal	17	State						
trading by law	trading sactor		by-law	Travised by-law	preparation and submission of	public participation	adoption of revised by-law	moleoneniation	
ad persons	To develop a database of	<b>≅</b>							approving the revised
	unemployed person		Catacese	Project planned for in the 2012/13 FY but was delayed	development of final data base	compiled data base report	update database	Shared the data to the	by-law
		<b>.</b>		as a result of CDM implementing a satisfar		to EXCO and Council		megrate the data base mb comprehensive database	comprohensive detabase
AUS GORANGE	To develop a database of unemployed person		1 job summs	STATES.	development of the framework and	Notion of the sale course			
tourism development	to promote thirism and	28			Terms of Reference of the summit	HULLING COL BILL OF BURNAL	NA	au WN	report on the job
	burism attractions within the			I functional Tourism Information Centre	of		Operational centre		SWITTE
	num te state				ine certies candidation of the office of the Tourism officer Availability of support materials such as printers and ICT connectativ			th annual cannot be	report on the functionality of the Tourism Information centre
	Ţ	21			•			,	
			promotion of lourism 4 attractions		capacity building workshop	capacity building			
				- 15 gs Qc		•	workshop and training w	Topacity building rep workshop and training but atte	report of capacity building workshops and attendance registers
· · · · · · · · · · · · · · · · · · ·		22	Hosting of cultural show 1	Control constitutes					
					Concept plan C	Cultural show hosted NIA	NA		

Functionality of the Blouberg Business Forum

To promote local business development and entrepreneurship

To offer support to the 4 quarterly meetings and Bicuberg Busmess reports forum through hands on approach as the coordination of its

4 reports of the meetings and progress of the Blouberg Business Forum

	of gainies raised by	0					unil resolved	lum)	20080800	
			100AC	100%	100%	100%	raised by external audit	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	by the external audit for the	
	of quires raised by	100	Š				unit resolved	<u> </u>	To address all ourspace raised	
			(nna:	100%	100%	100%	% of audit queries	<b>8</b>	by the external audit for the	
	implementation of forum resolutions						Forum form	<u> </u>	To add	Auditho
	report on	100%	100%	100%	1902		resolutions of the	7 R		
	registers of the Tourism  Development Forum				1000	100%	% implementation of	39 % 2		
	Tanana and Amada	-	-	_	~	4	Development Forums	<b>6</b> 2		
	report on report on of forum resolutions						forum			
		100p	1000%	100%	100%	100%	% implementation of resolutions of the LED	37 9		
	reports and attendance registers of the LED forum	<b>-</b>	_	-		***************************************				
	forum resolutions				-	4	Number of LEO forums	8		
	report on implementation of	100%	100%	W.*			resoureans ofn the housing form			
	registers of the housing form				100%	100%	% emplementation of	3	through forums	***************************************
11860.044	reports and attendance	1		1	_		Forums held	1	that toster participation, interaction and partnership	forums
	Evidence	2	G3 (	æ	ଦ	Anneal Target			To antigoo in common	functionality of
	management plan							PATION	ONE S. SOUD GOVERNANCE AND PUBLIC PARTCHATION	ATA 3: GOOD GOVER
	inplementation of the		(U)				demand management plan		time with the departmented demand management plan	
				100%	100%	100%	the departmental	28	expendature management in	management
	revenue cofectad						sources		the municipality from departmental sources	
	resolution			100%	2001	2001	fram departmental	27		d
	approved rates policy	approval of the revised rates policy	public consultations on the revised draft rates policy	development of draft revised rates policy	Ĭ.		revised rates policy	+	1	revenue management
	supplementary roll		And American State of the second seco	commencement of	continent of service provider	1 (Byther Index Notice)	availability of the	\$ 26	To revise the existing rates	Rates Policy
	signed off	AIN	Finalization of	Development of property master plan and	identification of new properties for anclusion in the supplementary roll	Avadability of a supplementary valuation roll	Supplementary valuation ms		valuations to all ratable properties	valuation roll
Weight	Evidence	윤	Q3	02	E.	G.		-	To compile supplementary	Supplementary
					2	Appual Tarna	KP2	KPi Ilo	Objectives	Project
								CEMENT.	KPA4 :FINANCIAL VIABILITY AND MANAGENERIS	KPA4 :FINANCIA



	pian		Senwabarwana urban	The state of the s	Dians development		1		Local Geographical	Project		KPA6:SPA	•••		SDBIP		· · · · · · · · · · · · · · · · · · ·	<del></del>	<del></del>			~	committe	Council a			MPAC Programma			And Co
		1			黃	_	· <u></u> .					TAL PLAN					-						e resolution	Council and council		1	Oraman			Risk, Anti Fraud And Corruption
	to develop the urban renewal strategy for Alidays	Abatas sewanan	to implement the urban	the bwn is properly planned for	to develop master plans for			Blouberg Municipality	renaming of streets and		Objectives	KPA6:SPATIAL PLANNING AND BATICATA	panned manner and in compliance with legislation	delivery is implemented in a	To observe de la constante de							COMMITTERES	committee resolutions council and council	In implement rend to a	COO's office	by MPAC pertaining to the	COO's prince	by the risk unit and risk committee pertaining to the	risks To address all issues raised	To develop a risk register for the COO's office in order to
-	54 20 20 30		S3 02	<del></del>	23	≥ 6		<u>5</u>	8	KPI No P				49		48		47		ŧ	ā	-	ŧ	╀		4	+		t i	0r 42
Management	Clean , Accessible and	sale environment	Clean, Accessible and		approved draft master is	Alidays	Š	Availability of a moletur	Number of LGNC meetings held	Kp				Availability of the	Forum resolutions	% implementation of		% implementation of council resolutions		EXCO resolutions	R	Porticiso committee resolutions	Strategic Support		responded to	% of MPAC resolutions	and risk management	response to issues	COO's office	number of risk registers developed for the
	_	-	-		draft master olan		i og:sæ		4 meetings of the LGNC	Anneal Target		9 17 17	approval within 14 days of the approval of the armual burloss (2013/14)	SDBIP developed and		100%		100%		100%			100%			700%	T. F	100%		iters
	development of action plan	development of action plan		appoalment of service provider	Pur Enchanged and Wayne	renaming of streets and public	Development of a trainework and guideline on the namino and		1	Q)				NA		100%		100%	***************************************	100%			100%	**************************************		100%	•	100%	SUCHREED TO THE ITSK Officer	1% risk register developed and
EXCO	1	Approved action Plan by EXCO		public consultations			Public consultations		1	92				NA.		100%		100%		100%			100%		10078	Zaut.		100%	register by MM	approval of the COO's resk INA
Plan		Implementation of the action Plan		N:A	,	Senwabarwana and Aldays	Draft Street and public			03				Draft SORID	Ş	1000		100%		7,000	•		100%		100%			100%		rek Niv
Implementation of the action Plan		Implementation of the action Plan		draft approved Masterplans	Alldays by council	public facetes names for Senwabarwana and	Adopten of street and	•					OCO P	7	100%		ě	100e	200	100av			door,	•	100%		<del>~~~~</del>	100%	Š	
approved Alblays URS	wabarwana URS	report on	Senwabarwana	approved draft master			reuster of street paper	reguster of LGNC meetings		Evidence			Signed SOBJP	resolutions	implementation of IPRF		implementation of council resolutions	EXCU resonuons	implementation of		resolutions	michamentation of	the department	MPAC resolutions for	reports on	COMMITTEE ISSUES	from the risk until and	raports on resolutions	approved departmental risk register	•
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and CaMamada  Thereing of the Housing Forum  Held  Thereing of the Housing Forum  I Meeting of the Housing of the Housing  Forum held  Thereing of the Land use  Committee Held  Thereing of the Housing Forum  I Meeting of the Housing  Thereing of the			64 Account land with the	To acquire strate guestly 63 Acquired land with title 11 the deed located land in Harriswhich deed	and the state of t			Land Use Management To stain less tracked 6:1 % of Compliance with 100% compliance of all approved and development with regard to LUMAS approved and development.	<b></b>	- 1		to safe and 59 Number of the Housing	Tolwo, Serinabanwang Extention 8	200	To facilitate township 58 Approved tranships	57 written agreements Geed of donation To facilitate township 58 Approved townships	56 S7 watten agreements/ Ged of donation for townships 58 Approved townships	witten agreements/ deed of donation  58 57 witten agreements/ Geed of donation  To facilitate townships 58 Approved townships
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		Signed dead of sale with registered Land ownertiste deed	signed deed of sale with registered land ownertible deed		signed deed of sale with registered land owner/bits deed								approved general plans				of transfer documentatione deed	





#### Blouberg Municipality

## PURPOSE OF THE POSITION - CHIEF OPERATIONS OFFICER

#### NOISIV

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 throgh community participation and creation of an enabling environment for economic growth and job creation

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Poor of the LASHOIL
Integrated Development Planning
Land Use Management and Spatial Planning
Local Economic Development
Satellite offices coordination





#### Blouberg Municipality

Approval of the Personal Performance Plan

responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other. 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 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

coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan. performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee

Undertaking of the employer / superior

Undertaking of the employee

comprehensively, and empower managers and employees. Employees will have access to orgoing learning, will be annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore 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:

Signed and accepted by the Supervisor on behalf of Council:

218/06/2013

DATE: OS JUNE 2013