

# **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

Project	Objectives	KPI	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	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	% 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	resolutions	
		10	Functional of Youth Forum	4	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	resolutions	
		12	Functional of HIV & AIDS council	4	HIV/AIDS PROGRAMME	1	1	1	Attendance Registers	
		13	% implemented 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									

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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 (Asigayo, Eldorado, Temo, and Semshabwera) 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	
22	% of institutional performance forum 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	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	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										

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Project		Collectives	KPIs	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 Mayoral/Assembly meetings coordinated and supported	4	1							1	1							1	1			Attendance Register and minutes		
		40	Number of MPAC public hearings Coordinated and Supported	3	N/A			N/A				3	N/A							N/A				MPAC framework and Attendance Register		
Public Participation	To engage in programmes that foster participation, interaction and partnership	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												Reports and Attendance Register		
		42	Number of Mayoral Public Participation Meetings Coordinated and Supported above	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
		48	Number of risk based internal audit plan	100% implementation of approved risk based audit plan	100%			100%				100%								100%				Approved Audit Plan		2
	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	49	Number of audit committee meeting held	4 audit committee meeting held	1			1				1								1				Attendance Registers		0.5
		50	% of audit queries raised by internal audit unit	100%	100%			100%				100%								100%				Report		
	To address all queries raised by the internal audit	52	Number of oversight meetings coordinated	4	1			1				1								1				Attendance Registers		
MPAC Programmes	To build accountable and transparent governance structures responsive to the needs of the community	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		
Risk Anti Fraud And Corruption	To provide independent objective assurance and consulting activities of the internal control system risk management and governance processes	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				Risk Register		

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	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	

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### 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:

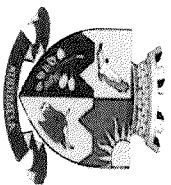
DATE: 2013-06-28 

#### **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

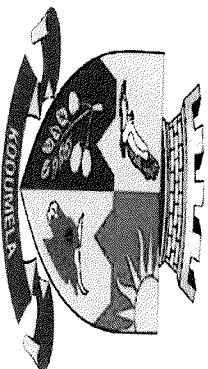
**PURPOSE OF THE POSITION**

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

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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**

## 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 Senebawana Excl 5, Machaba and Witten	3	Waste collection programmes Expanded	Senebawana 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

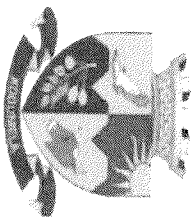
Project	Objectives	KPI No	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	Weight
Public Participation	To engage in programmes that foster participation, interaction and partnership through forums	7	Number of waste forums held	4	1	1	1	1	Minutes And attendance register	5
		8	Number of roads and transport forums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

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Traffic Management		9	4	1	1	1	1	1	Manus And attendance register	5
To improve and ensure the safety of road users		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	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
	To enforce Municipal By-laws to ensure community safety	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 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 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

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## *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.

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### 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:



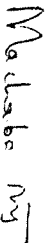
DATE:

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.

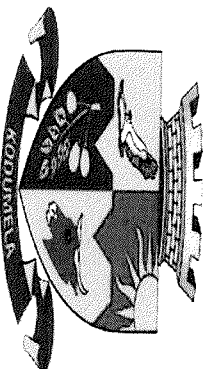
Signed and accepted by the Employee:



DATE:

28-06-2013

# **BLOUBERG MUNICIPALITY**



## **PERFORMANCE PLAN**

### **MUNICIPAL MANAGER**

KGOALE T.M.P

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# 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					

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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, Toner, and Semabharwal) 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	Reporte	
		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	
KPA 4: FINANCIAL VIABILITY AND MANAGEMENT		22	% of institutional performance forum 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	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 MAAs Office Divisional Managers	4	1	1	1	1	1	Assessment Reports	
KPIs											
Project Objectives		KPI	Annual Target	G1	G2	G3	G4	G5	G6	Evidence	Weight
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	N/A	Report	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											

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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%	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	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	

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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 lesson, 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 MPAC programme of action (PoA)	100%	100%	100%	100%	100%	100%	100%	100%	100%
		64	% of MPAC resolution implemented or responded to	100%	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	1
		66	% of EDC resolution implemented	100%	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	1
		68	1 process plan	1	1 approved process plan	N/A	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	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	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	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		

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**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:

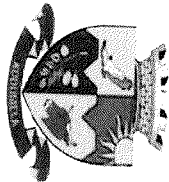
  
DATE: 2013-06-28

**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.

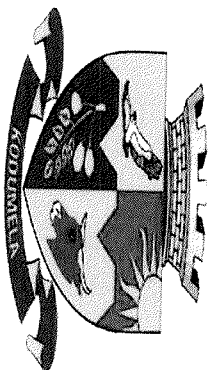
6. Advising and carrying out decisions of the political structures and political office bearers of the municipality.

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

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# **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%	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	Collect customer database	Collect customer database	Collect customer database	Collect 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	

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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	3&Monitoring	3&Monitoring	3&Monitoring	3&Monitoring	Procurement Report	
		21	Stock Counting	4&Stock 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	

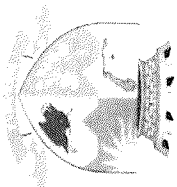
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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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	

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## *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

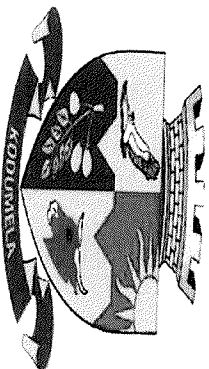
I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost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

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*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.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
2	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
3	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
4	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
5	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
6	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
7	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
8	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
9	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report
10	To provide a safe and secure environment by providing water supply facilities and sewerage disposal facilities.	100% of water supply facilities and sewerage disposal facilities provided.	100% of water supply facilities and sewerage disposal facilities provided.	100%	100%	100%	100%	100%	Completion Certificate and Site Visit Report

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Indicator and Explanatory	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215	1216	1217	1218	1219	1220	1221	1222	1223	1224	1225	1226	1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## 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

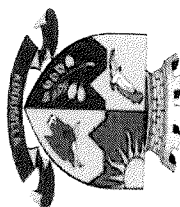
#### Undertaking of the employee

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**

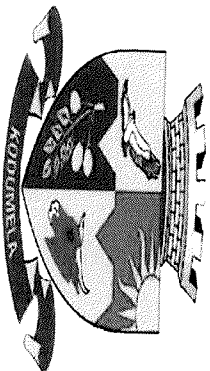
**The Director Technical Services is accountable and responsible for the following services:**

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

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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

KPA2 :MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT  
ACTING SENIOR MANAGER : CORPORATE SERVICES :MASIPA M.H

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	Plans developed	1st Draft of Retention strategy	Plan approved by the council	100% implementation of the plan	Approved plan							
	To address skills gaps	2	% of employees trained	Availability of Annual Training Report and Work Skills Plan	Quarterly Training report	Quarterly Training report	Quarterly Training report	Work Skills Development Plan	Report					3	
Employee wellness	To promote Employee Wellness and manage injury on duty (IOD)	3	Number Medical Surveillance and 2 wellness campaigns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	Attendance Registers and Employee Wellness Programme						2	
Occupational Health and safety	To promote safety in the work place	4	Conductive 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	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	100% compliance	Reports on approved Employment Equity plan					2	
	To comply with Employment Equity Act	6	Employment Equity Report	Employment Equity Report	1 meeting and quarterly reports and targets	1 meeting	1 meeting and quarterly reports and targets	1 meeting and quarterly reports and targets	Reports and attendance Registers					1	
Labour relations	To maintain good working relationship between Employees and Employer	7	% of cases resolved internally	100% of grievances resolved within 14 working days	100% of cases processed	100% of cases processed	100% of cases processed	100% of cases processed	Report					2	
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	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%	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	100% running backup system	Report					2	
vehicle purchase	To purchase vehicles	11	Availability of vehicles	3 vehicles purchased	N/A	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	N/A	Report					2	
		13							Signed performance plans					2	

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KPA5:GOOD COVERMAN	14
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## Observations

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6. 17. 2014

14

52



Evidence

100

### Council Support

to the Mayor, Speaker, and Chief Whip  
Councilors and Traditional Leaders.

15	Number of Council meetings coordinated and supported.

1

1

100

2

1

Evidence  
Reports Attendance

40:28

Public Participation	To engage in programmes that foster
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18	Number of ward public participation programmes held
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7

3

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1

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### Registrars and Mediators

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supported	
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**1**

1

**I**

Reports, Attendance Registers and Minutes

1

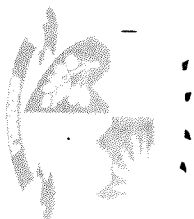
July 1

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 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
Welding	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

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		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

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## *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

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### 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	1	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	100% functional satellite offices	report on functionality of satellite office	
		2	Review of the Decentralization of services plan	Review the decentralization of services plan to include municipal service points.	Process plan developed	Decentralization plan approved	no action	no action	approved decentralisation plan	
		3	Feasibility study conducted on establishment of new service points	Feasibility report approved	Process plan developed	Feasibility study approved by council	No action	No action	report on feasibility studies conducted	
		4	number of green and clean committee established	2	development of The framework and Terms of Reference of the committees	public consultations and establishment of committees	N/A	N/A	report on the establishment of committees	
		5	number of meetings of the committee	4	N/A	N/A	2	2	reports and attendance register of meetings	
		6	number of park established	1	planning	planning and 1st phase implementation	part fully established	N/A	report on park establishment and pictures	
		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	
		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	
KPA 3: LOCAL ECONOMIC DEVELOPMENT										
Objectives										
Project	KPI No.	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence		Weight
Municipal EPWP	10	To create jobs through municipal capital works programme	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		

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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	Establishment Phase and capacity building	Monitoring and intervention	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	report on the functionality of the Tourism information centre
		21	promotion of tourism attractions	4 capacity building workshops and trainings for traditional authorities, councilors and village tourism committees	1 capacity building workshop	1 capacity building workshops	1 capacity building workshop and training	report of capacity building workshops and attendance registers
		22						
		23	Hosting of cultural show	1 cultural show	Development of a concept plan	Cultural show hosted	N/A	report and pictures of the cultural show

1 day

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

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KPR4: FINANCIAL VIABILITY AND MANAGEMENT									
Project	Objectives	Key Info	Key	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									
Project	Objectives	Key Info	Key	Annual Target	Q1	Q2	Q3	Q4	Evidence
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%	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%	100% reports on resolutions of queries raised by external audit

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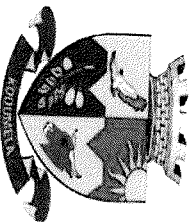
Risk, Anti Fraud And Corruption	To develop a risk register for the COO's office in order to protect the municipality from risks	42	number of risk registers developed for the COO's office	1% risk register developed and submitted to the risk officer	approval of the COO's risk register by MM	N/A	N/A	approved departmental risk register	
MPAC Programmes	To address all issues raised by the risk unit and risk committee pertaining to the COO's office	43	% of implementation or response to issues raised by the risk unit and risk management committee	100%	100%	100%	100%	reports on resolutions from the risk unit and risk management committee issues	
		44	% of MPAC resolutions implemented or responded to	100%	100%	100%	100%	reports on implementation of MPAC resolutions for the department	
		45	% implementation of Strategic Support Portfolio committee resolutions	100%	100%	100%	100%	reports on implementation of portfolio committee resolutions	
		46	% implementation of EXCO resolutions	100%	100%	100%	100%	reports on implementation of EXCO resolutions	
Council and council committee resolutions	To implement resolutions of council and council committees	47	% implementation of council resolutions	100%	100%	100%	100%	reports on implementation of council resolutions	
		48	% implementation of IDP Performance Forum resolutions	100%	100%	100%	100%	reports on implementation of IDP resolutions	
		49	Availability of the SDBIP	100%	100%	100%	100%	Signed SDBIP	
			To ensure that service delivery is implemented in a planned manner and in compliance with legislation						
KPA-SPATIAL PLANNING AND RATIONALE									
Objectives									
Project	KPIs	KPI	Annual Target	Q1	Q2	Q3	Q4	Evidence	
Functionality of the Local Geographical Names Committee	To ensure naming and retaining 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	
Senvelawana Master plans development	To develop master plans for Senvelawana town so that the town is properly planned	51	Availability of a register of street names for Senvelawana and Alloys	1 register	Development of a framework and guidelines on the naming and retaining 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
		52	approved draft master plans	draft master plan	1	1	1	1	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

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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				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



## *Blouberg Municipality*

### **PURPOSE OF THE POSITION - CHIEF OPERATIONS OFFICER**

#### **VISION**

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

#### **MISSION**

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

#### **Purpose of the Position**

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

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## 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