

REVISED 2017/18 PERFORMANCE PLAN FOR DIRECTOR ED & PLANNING



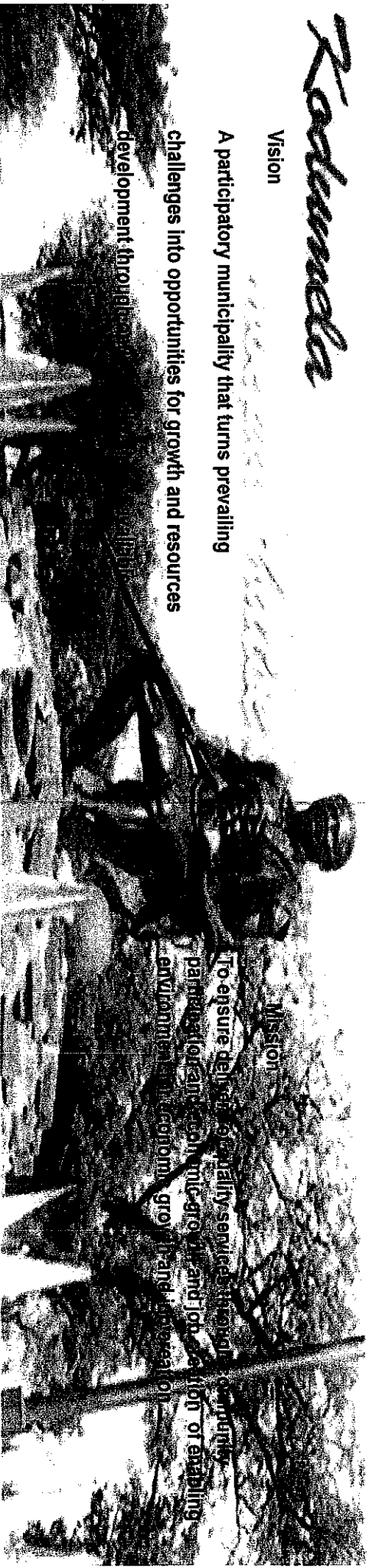
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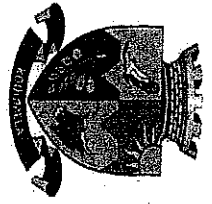
Vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through

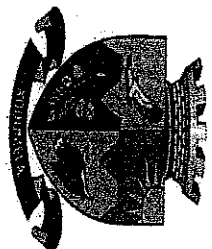
Mission

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





2017/18 PERFORMANCE PLAN FOR DIRECTOR: ED & PLANNING



Signed by: Director ED & Planning

Mapholi H.C.

Date: 04/02/2018

MM: Makhoba NS

Machaba Junias

Date: 04/02/2018

Witness 1: Makhoba NS

Date: 04/02/2018

Witness 2: Makhoba NS

Date: 04/02/2018

Project	Project Description	Strategic Objectives	Key Messages	Original Budget	Baseline	Actual (Spent)	Original Budget	Actual (Spent)	Portfolio	Responsibility		
KPA Strategic Economic Development												
Support to LED projects		To grow the municipal economy and create a conducive environment for job creation and enterprise development	1. Number of LED projects supported and sustained	04 supported LED projects	LED projects in place	Needs analysis	Facilitate the procurement of projects resources	Monitoring of the projects	Monitoring of the projects	R 500, 000.00	Project & monitoring reports	Economic Development and Planning
			2. Number of Jobs Created and sustained through implementation of Municipal Capital works programme by June 2018.	320 short term jobs created through Municipal Capital programme works	The municipality would be creating 360 new jobs from 1 capital projects each with a minimum of 20 short term jobs.	100	100	60	60	OPEX		Economic Development and Planning
Support to LED projects	To develop growth and development strategy		3. Number of growth and development strategy developed and approved	01 approved strategy	New indicator	Appointment of the service provider. Signing of SLA with the service provider.	Develop status quo report, public consultation on on status quo report.	Develop draft report, Public consultation.	Approval of the strategy.	R500 000.00	Minutes of the PSC Appointment letter of the service provider, signed SLA. And Council resolution.	Economic Development and Planning

Project Description	Strategic Objective	Key Result Area	Original Objective	Original Annual Budget	Baseline	Activity	Quantity	Quality	Quantity	Quality	Quantity	Quality	Quantity	Quality	Portfolio	Responsibility
Coordination of job creation through CWP	To coordinates job creation through the funded CWP, as well as activities and programmes of CWP.	4.	Number of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	1	1	1	1	1	1	1	OPEX	Quarterly Reports	Economic Development and Planning	
community work programme																
SMME Development	Provision of capacity building to SMMEs	5.	Number of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	42 SMME's trained	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	OPEX	Attendance Registers Reports	Economic Development and Planning	
Social and Labour Plan coordination	Report on the implementation of Social Labour Plans of mining houses in Blouberg Municipality.	6.	Number of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	1	1	1	1	1	1	1	OPEX	Reports	Economic Development and Planning	
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.	7.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwana to have permits.	hawkers and hawkers stalls in place Revised informal	Quarterly meetings with hawkers Associations. Develop data base	1	1	1	1	1	1	OPEX	Minutes, attendance registers, hawkers data-base and permits list	Economic Development and Planning	

Project	Project Description	Strategic Objectives	Key Performance Indicators	Original Objective	Original Outcome	Baseline	Quantitative	Qualitative	Original Outcome	Portfolio of Evidence	Responsibility		
Regional Economic Development													
Development of Tourism Composite guide (phase 2)			10.	To develop tourism composite guide including route map of tourism attractions.	02	Phase 01 of the Composite guide available.	Appointment of the service Provider. Signing of SLA, conduct PSC meetings	Consult key tourism stakeholders on the status quo report.	Council Approval of the Tourism Composite guide (phase 02)	N/A	R300,000 (R150k for phase 02)	Appointment of Service provider, minutes, attendance registers, council resolution and signed SLA	Economic Development and Planning

Project	Project Description	Strategic Objectives	Key Results	Annual Budget	Baseline	01/Jul/17	02/Oct/2017	03/Jun/18	04/Apr/2018	2018 Budget	Portfolio	Responsibility	
KPA6 SPATIAL PLANNING AND RATIONALE													
Functionalit y of the Local Geographic at Names Committee	Naming of streets and public amenities in the Blouberg Area.		11.	To name streets and public amenities in the Blouberg Area.	Approved street names and public amenities for Blouberg area and installation of name boards.	LGNC in place Policy on naming and renaming in place.	Public consultation s meetings on the policy and process of naming and renaming public amenities in the Blouberg area.	Draft street names and other public amenities. Public consultations on the draft names	Submissio n of proposed names to council for approval	Installation of name boards.	R100, 000	Reports & Council resolutio n	Econom ic Develop ment and Plannin g
Transfer of Alldays land fill site	Registratio n of Landfill site to the Municipalit y	To ensure ownership of land fill site	12.	To transfer farm portion to municipality with full title deed	Transfer 1 farm portion to Blouberg Municipality	Signed Offer To Purchase (OTP)	Facilitate the development of a draft Surveyor- General diagram for the farm portion	Facilitate the submission of the subdivided farm portion to Surveyor- General for approval of SG diagram	Deeds Registratio n of the farm portion to Blouberg Municipalit y	N/A	OPEX	Title deed	Econo mic Develop ment and Plannin g
Purchase of land	Purchase of 300 hectares of land	To secure land for business and residential development	13.	Number of hectares purchased	300 Hectares of land purchased	Budget available	Purchase of land	N/A	N/A	N/A	R4000 000	Proof of purchas e	Econo mic Develop ment and Plannin g
	Implement court order in removing		14.	Number of court order implemente d in	Four court order implementati	New indicator	1 implementati on report developed	1 implementatio n report developed	1 implement ation	1 implement ation		Impleme ntation report	Econo mic develop ment

Project	Project Description or	Strategic Objectives	KPIs	Measurable Objective	Annual Target	Baseline	Output	Output	Output	Output	Budget	Portfolio	Responsibility
KRA'S SPATIAL PLANNING AND RATIONALE													
Land Disposal	unlawful occupiers	To ensure massive development and attraction of investors.		removing unlawful occupiers	on reports developed				report developed	report developed			and Planning
	Disposal of prime land for other development		15.	Number of parcels of land disposed	2 parcels of land disposed of.	Council resolution	Identification of land parcels and council resolution	Approval of the Land Disposal Policy	Advertisement of the Properties	Transfer process	OPEX	Advertisement reports	Economic development and Planning
Human Settlement	Identification of beneficiaries and submission of the list to COGHST A		16.	Number of beneficiaries identified and provided with low cost housing	600 beneficiaries	Database Draft list of Development areas for housing provision has been developed	Completion of filling of all housing beneficiary forms for the 2017/18 housing allocation	N/A	N/A	N/A	OPEX	Beneficiaries' lists	Economic Development and Planning
			17.	Number of reports on the coordination and implementation of low cost housing for 600 beneficiaries	15 reports (11 reports to EXCO and 4 reports to council)	600 housing units approved for the 2017/18 financial year	3 EXCO 1 Council	3 EXCO 1 Council	3 EXCO 1 Council	2 EXCO 1 Council	OPEX	Progress reports Pictures	Economic Development and Planning
Land use Management	processing and finalization		18.	% implementation of	100% compliance of all	land use Management	100% processing and	100% processing and	100% processing and	100% processing and	OPEX	Land use register,	Economic Development

Project	Project description	Strategic objectives	KPI No	KPI measurable objective	Annual target	Baseline	Q1 (July - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development application		20.	Number of reports on the functionality of the joint district planning tribunal	4 reports on the functionality of the joint district planning tribunal	The Municipality is a member of the joint district planning tribunal	1	1	1	1	OPEX	Reports or minutes/ attendance registers	Economic Development and Planning
Spatial Development framework	Framework to guide Municipal spatial development		21.	Development of SPLUMA compliant SDF	1 SDF	SPLUMA in place	Development of Terms of Reference. Establishment of PSC.	Appointment of service provider, Situational analysis report	Draft SDF report	Council approval	R400 000	Attendances register, minutes	Economic Development and Planning
Supplementary valuation Roll	Roll to updated general Valuation roll		22.	To update existing General Valuation roll	1	General valuation Roll	N/A	designation of municipal valuer and property list compilation	Facilitation of objection process	Approval of supplementary valuation roll	R100 000	project reports, property list, designation letter	Economic Development and Planning