

**PERFORMANCE PLAN
EXECUTIVE MANAGER-DPEMS**

CAPRICON DISTRICT MUNICIPALITY

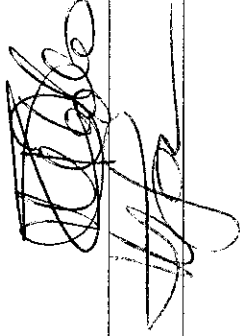
This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 3 parts to this plan:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions
3. Individual learning plan

The period of this plan is from **01 July 2017 to 30 June 2018**

Signed and accepted by the Executive Manager



Signed by the Executive Mayor on behalf of Council:

DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT

Development, Planning and Environmental Management Services Department - Vote 5

Business Unit

Outcome 9:

Outputs 1 & 7:

- Responsive, Accountable, Effective and Efficient Local Government System**
- Implement a differentiated approach to municipal financing, planning and support
 - Administrative and financial capability

Key Strategic Organisational Objectives:

To enhance financial viability and management

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	
TRANSPORT PLANNING SERVICES															
DPEMS-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Development of Rural Roads Assets Management System (Public Transport Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems implemented and updated	1 Rural roads infrastructure database	2%	1 Rural Roads Assets Management System implemented and updated	25 % Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads- Round 2	50 % Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads- Round 2	75 % Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads- Round 2	100 % Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads- Round 2	100 000 000	
DPEMS-02	Good Governance and	To coordinate and promote	Monitoring of public transport facilities	Monitoring of public transport facilities	Bloubaerg, Lepelle-Nkumpi,	Number of Public Transport	District Integrated Transport Plan	3%	4 public transport facilities monitored	1 public transport facilities monitored	1 public transport facilities monitored	1 public transport facilities monitored	1 public transport facilities monitored	0	

Development, Planning and Environmental Management Services Department - Vote 5

Business Unit
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Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget
DPEMS-03	public participation	reliable, safe road network, efficient, accessible and affordable transport services	Blouberg, Lepelle-Nkumpi, Molemole	Blouberg, Lepelle-Nkumpi, Molemole	Molemole	Facilities monitored			per municipality	per municipality i.e. Blouberg, Lepelle-Nkumpi, Molemole	per municipality i.e. Blouberg, Lepelle-Nkumpi, Molemole	per municipality i.e. Blouberg, Lepelle-Nkumpi, Molemole	per municipality i.e. Blouberg, Lepelle-Nkumpi, Molemole	5 000 000
	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaigns conducted	41 Road safety education and communications facilitated and coordinated	4%	5 road safety awareness campaigns conducted	2 road safety awareness campaigns conducted	1 road safety awareness campaigns conducted	1 road safety awareness campaigns conducted	1 road safety awareness campaigns conducted	
DPEMS-04	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagement conducted	New indicator	3%	4 Transport Forum engagement conducted	1 Transport Forum engagement conducted	1 Transport Forum engagement conducted	1 Transport Forum engagement conducted	1 Transport Forum engagement conducted	0 EX
ENVIRONMENTAL MANAGEMENT														
DPEMS-05	Basic Services	To protect the environment	Management of Blouberg	Management of the Blouberg	Senwabarwana	Number of landfill management	4 Landfill Management	3%	4 landfill management report	1 landfill management report	1 landfill management report	1 landfill management report	1 landfill management report	3 000 000

Business Unit Development, Planning and Environmental Management Services Department - Vote 5

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Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget
DPEMS-08	Spatial Rationale	To protect the environment	landfill site Laboratory analysis air quality monitoring (Air quality monitoring)	landfill site Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results Reports compiled	4%	4 reports on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	2 000 000
DPEMS-09	Basic Services	To protect the environment	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired and calibrated	5 monitoring stations repaired and calibrated	6%	5 Air quality monitoring equipment repaired and calibrated	Availability of Terms Reference and tender advertised	Tender Evaluation Report and appointment	2 Air quality monitoring equipment repaired and calibrated	3 Air quality monitoring equipment repaired and calibrated	1 300 000
DPEMS-12	Spatial Rationale	To protect the environment	Environmental compliance inspections and enforcement (Compliance monitoring)	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports prepared	4 environmental compliance inspections conducted	3%	8 environmental compliance inspection reports prepared	2 environmental compliance inspection conducted	2 environmental compliance inspection conducted	2 environmental compliance inspection conducted	2 000 000	

Development, Planning and Environmental Management Services Department - Vote 5

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Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget
DPEMS-16	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Supporting WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MOUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	3%	1 signed MOU for transfer of funds to WESSA	1 progress reports for transfer of funds to WESSA	1 progress reports for transfer of funds to WESSA	1 Signed MoU and 1 progress reports for transfer of funds to WESSA	1 progress reports for transfer of funds to WESSA and transfer of funds	1 700
DPEMS-17	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	2%	8 environmental awareness campaigns conducted	2 environmental awareness campaigns conducted	2 environmental awareness campaigns conducted	2 environmental awareness campaigns conducted	2 environmental awareness campaigns conducted	10 000

LOCAL ECONOMIC DEVELOPMENT

DPEMS-18	Local Economic Development	To create a conducive environment and ensure support to	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 Forum Meetings held.	4%	4 LED Forum Meetings held.	One (1) LED Forum i.e. stakeholder engagement meeting held	One (1) LED Forum i.e. stakeholder engagement meeting held	One (1) LED Forum i.e. stakeholder engagement meeting held	One (1) LED Forum i.e. stakeholder engagement meeting held	3PEX
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DPEMS-19	Local Economic Development	key economic sectors Agriculture, tourism, manufacturing and mining	CDM Economic Profile	Completion of district economic profile	CDM	Number of district Economic Profiles produced.	1 district economic profile produced.	3%	1 district economic profile produced.	4 job creation reports developed	1 district economic profile produced.	engage ment meeting held	engage ment meeting held	Draft District Economic Profile produced	Final draft Economic Profile produced and distributed to stakeholders for comments	One (1) district Economic Profile produced	OPEN
DPEMS-20	Local Economic Development		Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4%	4 job creation reports developed	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	One (1) quarterly job creation report developed (jobs created by the district)	OPEN
DPEMS-21	Local Economic Development		Entrepreneurship Support for SMME	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	5 farmers supported with linkage to markets and information	3%	5 farmers supported with linkage to markets and information	1 information sharing session held	1 information sharing session held	1 information sharing session held	1 information sharing session held	1 information sharing session held	1 information sharing session held	5 farmers supported with linkages to markets and information	OPEN
DPEMS-22	Local Economic Development		SMME support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	4 SMME exhibitions coordinated	3%	4 SMME exhibitions coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	One (1) SMME exhibition coordinated	15 SMME incubated	OPEN
DPEMS-23	Local Economic Development		Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	4%	4 monitoring reports developed	One (1) monitoring reports developed	One (1) monitoring reports developed	One (1) monitoring reports developed	One (1) monitoring reports developed	One (1) monitoring reports developed	One (1) monitoring reports developed	One (1) monitoring reports developed	OPEN

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget
EXPANDED PUBLIC WORKS PROGRAMMES (EPWP)														
DPEMS-28	Spatial Planning	To manage and coordinate spatial planning within the district	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	3%	4 EPWP Forums coordinated	1 EPWP Forums coordinated	1 EPWP Forums coordinated	1 EPWP Forums coordinated	1 EPWP Forums coordinated	2016/17 Annual Budget
DPEMS-29	Spatial Planning		EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2050 EPWP work opportunities created	2%	2 400 EPWP work opportunities created	N/A	1200 EPWP work opportunities created	N/A	1200 EPWP work opportunities created	2016/17 Annual Budget
DPEMS-30	Spatial Planning		Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 Expanded Works Programmes implemented	3%	6 Expanded Works Programmes implemented	2 Expanded Works Programmes implemented	2 Expanded Works Programmes implemented	1 Expanded Works Programmes implemented	1 Expanded Works Programmes implemented	280 000
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget

SPATIAL PLANNING										Budget				
DPEMS-31	Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of District Municipal Planning Tribunal sessions coordinated	District Municipal Planning Tribunal establishment of the District Municipal Planning Tribunal received	4%	4 District Municipal Planning Tribunal sessions coordinated	1 District Municipal Planning Tribunal sessions coordinated	1 District Municipal Planning Tribunal sessions coordinated	100 000 000		
DPEMS-32	Spatial Planning	To manage and coordinate spatial planning within the district	Development of Spatial Development Framework	Development of the Spatial Development Framework	CDM	Number of SDF projects implemented	1 SDF (2017) available	3%	2 SDF projects implemented	Stakeholder Consultation	2 SDF projects implemented	100 000 000		
DPEMS-33	Spatial Planning	To manage and coordinate spatial planning within the district	Spatial Planning Awareness Sessions	Coordination of IDP awareness sessions	CDM	Number of awareness sessions coordinated	4 awareness sessions coordinated	4%	4 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	100 000 000		
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	2016/17 Annual Budget

INTEGRATED DEVELOPMENT PLANNING										Budget				
DPEMS-34	Municipal Transformation and organisational Development	To manage and coordinate the development and review	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget developed	4%	1 IDP/Budget reviewed	Draft Status Quo Report prepared	Draft Status Quo Report prepared	1 (one) Draft IDP/Budget reviewed	1 (one) Final IDP/Budget reviewed	524 000 000

DPEMS-35	ent Good Governance and Public Participation	of IDP/Budget within the District	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	3%	8 strategic planning sessions coordinated	Concept Document for Strategic Planning Sessions approved	No target	6 Departmental and 1 Management Strategic Planning Session coordinated	1 Organisation Strategic Planning Session coordinated	100%
DPEMS-36	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the District	IDP Awareness Sessions	Coordination of IDP awareness sessions	CDM	Number of awareness sessions coordinated	3 awareness sessions coordinated	3%	4 awareness sessions coordinated	2 IDP Awareness Sessions coordinated	2 IDP Awareness Sessions coordinated.	No target for the quarter	No target for the quarter	100%
DPEMS-37	Municipal Transformation and organisational Development	To manage and coordinate the development and review of IDP/Budget within the District	Review of 2030 Growth and Development Strategy (GDS)	Review of 2030 Growth and Development Strategy	CDM	Number of 2030 Growth and Development Strategy reviewed	New	2%	2030 Growth and Development Strategy reviewed	Appointment of Service provider	Draft diagnostic report	Draft Reviewed Strategy Report	Final draft 2030 Growth and Development Strategy reviewed	100%
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	2% compliance to the SCM regulations that result in R nil irregular expenditure	2%	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure

TOTAL PERCENTAGE

100%

100%

100%

100%

Executive Manager: Mazibuko NP

Executive Mayor: Mpe J

Date:

Date:

19/07/2017

CORE MANAGERIAL COMPETENCIES

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHT	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	3	4
Programme and Project Management	✓	10%	3	4
Financial Management	✓	10%	3	4
Change Management	✓	3%	3	4
Knowledge Management	✓	2%	3	4
Service Delivery Innovation	✓	5%	3	4
Problem Solving and Analysis	✓	10%	3	4
People Management and Empowerment	✓	10%	3	4
Client Orientation and Customer Focus	✓	10%	3	4
Communication	✓	5%	3	4
Honesty and Integrity	✓	5%	3	4
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	3	4
Knowledge of developmental Local Government	✓	5%	3	4
Knowledge of performance management and reporting	✓	5%	3	4
Competency in Policy conceptualisation, analysis and implementation	✓	-5%		
Total Percentage		100%		

Executive Manager: Mazibuko N.P

Executive Mayor: Mpe J

Date: 14/08/2017

19/08/2017

Signature: 

Date: 
Signature: 

CORE MANAGERIAL COMPETENCIES

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHT	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓		10%	
Programme and Project Management	✓		10%	
Financial Management	✓		10%	
Change Management	✓		3%	
Knowledge Management	✓		2%	
Service Delivery Innovation	✓		5%	
Problem Solving and Analysis	✓		10%	
People Management and Empowerment	✓		10%	
Client Orientation and Customer Focus	✓		10%	
Communication	✓		5%	
Honesty and Integrity	✓		5%	
Interpretation of and implementation within the legislative and national policy frameworks	✓		5%	
Knowledge of developmental Local Government	✓		5%	
Knowledge of performance management and reporting	✓		5%	
Competency in Policy conceptualisation, analysis and implementation	✓		5%	
Total Percentage		100%		

Executive Manager: Shiburi N.P

Executive Mayor: Mpe J

Date:



Date:



Signature:

Signature: