## REVISED 2019/20 Performance Plan

### **Blouberg Municipality**



VISION

MISSION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

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

3

#### TABLE OF CONTENTS

	OVER THREE YEARS	
135	THREE YEAR CAPITAL WORKS(2018/19,2019/20 AND 2020/21 DETAILED CAPITAL WORKS BROKEN DOWN BY WARD	15.
129-133	WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY	14.
17-128	QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE	13.
15-16	BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION	12.
13-14	BUDGETED MONTHLY REVENUE AND EXPENDITURE(MUNICIPAL VOTE)	11.
10-12	BUDGE TED MONTHLY CASH FLOW	10.
8-9	MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE	9.
7-8	REPORTING REQUIREMENTS ON SDBIP	
7	IMPLEMENTATION OF THE SDBIP	7.
7	APPROVAL OF THE SDBI <b>P</b>	6.
6-7	OBJECTIVE OF THE SDBIP	5
6	INTRODUCTION	4.
Sī	STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR	·ω
4	DEFINITION OF CONCEPTS	2.
ω	TABLE OF ACRONYMS AND ABBREVIATIONS	
PAGE/S	CONTENT/S	Item No



### 1. TABLE OF ACRONYMS AND ABBREVIATIONS

Municipal Wide	MW
Municipal Transformation and Organisational Development	MTOD
Municipal Systems Improvement Grant	MSIG
Municipal Turn Around Strategy	MTAS
Municipal Public Account Committee	MPAC
Municipal Manager	MM
Municipal Infrastructure Grant	
Municipal Finance Management Act, No, 56 of 2003	MFMA
Municipal Standard Chart of Accounts	mSCOA N
Local Economic Development	LED
Institutional	INST
Intergovernmental Relation	IGR
Integrated Development Plan	IDP
HIV And AIDS STI and TB	HAST
General Plan	GP
Good Governance and Public Participation	GGPP
Financial Year	FY
Financial Viability and Management	FVM
Free Basic Water	FBW F
Expanded Public Works Programme	EPWP
Environmental Management Plan	EMP E
Economic Development & Planning Department	EDP
Department of Human Settlement	DoHS
Department of Energy	DoE
Disaster Management Plan	DMP [
Community Works Programme	CWP
Capricorn District Municipality	CDM
Blouberg Local Municipality	BLM E
Basic Services and Infrastructure Development	BSID
Back to Basics	B2B E
Annual Training Report	ATR /
Auditor-General	AG /



OPEX PIA PMS PMU RA RA SCM	Not applicable Operational Expenditure Project Implementing Agent Performance Management System Project Management Unit Registering Authority Roads and Storm Water division Supply Chain Management
	Registering Authority
R&S SCM	Roads and Storm Water division Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
	Ward AIDS Council
WAC	Workplace Skills Dlan



# APPROVAL OF PERFORMANCE PLAN 2019/20 FOR DIRECTOR ECONOMIC DEVELOPMENT

Municipal Manager of Blouberg Local Municipality as follows: The 2019/20 Performance plan for Director Economic Development has been duly signed and approved both the Director Economic Development and the

Signed by:

Director: Economic Development & Planning ....

Mapholi H.C.

Date 05 03 20 20

Municipal Manager of Blouberg Local Municipality:

Machaba Junias

Witness 1:

Witness 2:

Date: 85/03/2020



LED1	NDP OUTCOME 9 SDBIP PRC KPI No
summit	3. ECO
Hosting of LED summit	PROJECT DETAILS PROJECT DETAILS PROJECT OF ST
To build relationships with potential investors to support SMMEs and LED initiatives	3. ECONOMIC DEVELOPMENT AND PLANNING  LOCAL ECONOMIC DEVELOPMENT  EXPANSION OF THE ECONOMY AN  EXPANSION OF THE ECONOMY AN  IMPLEMENTATION OF COMMUNITY  PROJECT DETAILS  PROJECT STRATEGIC LOCATION INDICEMENTATION OF COMMUNITY  OBJECTIVE
BLM	ANNING OMIC DEVEL OF THE ECOI TION OF COI LOCATION
Number of LED summits held by June 2020	MENT AND PLANNING LOCAL ECONOMIC DEVELOPMENT  EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)  KEY PERFORMANCE INDICATOR STRATEGIC OBJECTIVE  MENTAL PROGRAMME (OUTPUT 3)  ANNUAL PERFORMANCE INDICATOR STATUS QUO INDICATOR
New indicator	GROWTH INCL PROGRAMME (C 2018/19 BASELINE/ STATUS QUO
01 LED summit held by June 2020	USIVE  2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
Prepara tion of specific ation.	Q1 QUAR Sep)
Establ ishme nt of Proje ct Steeri ng Com mittee (PSC) , coordi nate PSC meeti ngs and facilit ate procu	TERLY PR
Appoi N ntmen t of Servic e provid er and SLA Hosti ng of LED summ it event	QUARTERLY PROJECTIONS Q2 Q2 Q3 Q4 (Oct- (Jan- (A) Dec) Mar) Ju
N/A 00 R	m) pr-
R 600, 000.00	BUDGET
SPEC,PSC establishme nt report, BEC & BAC reports Advert Appointment letter of service provider LED summit report and Pictures	PORTFOLIO
Econo mic Develo pment and Planni ng	RE SPO NS BILLI TY

LED2		SDBIP KPI No	OUTCOME 9	NDP	KPA
Flea Markets		PROJECT	OME 9		
Hosting flea markets exhibition s sessions.		PROJECT DETAILS PROJECT ST DESCRIPTION OF		Alternative VIII	
To show case the handwork and artefacts of the locals		STRATEGIC OBJECTIVE	IMPLEMENTA.	EXPANSION O	LOCAL ECONOMIC DEVELOPMENT
Senwabar wana		LOCATION	TION OF COM	F THE ECON	OMIC DEVEL
Number of flea markets exhibitions conducted by June 2020		KEY PERFORMANCE INDICATOR	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUS	OPMENT
SMMEs' Database in place by June 2019		2018/19 BASELINE/ STATUS QUO	PROGRAMME (C	GROWTH INCL	
4 flea markets exhibitions conducted by June 2020		2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	OUTPUT 3)	USIVE	
1 flea markets exhibitio n conduct ed		QUAR Q1 (Jul- Sep)			
1 flea marke ts exhibi tion condu cted	reme nt proce ss.(S CM proce sses)	QUARTERLY PROJECTIONS  Q2 Q3 Q4 (Oct. (Jan- (A Dec) Mar) Ju			
1 flea marke ts exhibition conducted		OJECTIO Q3 ( Jan- Mar)			
flea flea mark ets exhi bitio n cond ucte d		Q4 (Apr- Jun)			
R100 000		BUDGET			
Reports, pictures and Attendance registers		PORTFOLIO OF EVIDENCE			
Economic Development and Planni		RESPA NSIBILL TY		Technol of vitors and	



_	ž
5	
0	1

ED o	LED3	SDBIP KPI No	NDP OUTCOME 9
SMME Developm ent and Coordinat ion	Tourism developm ent and Coordinat ion	PROJECT	ME 9
Capacity building for SMME	Provide support to tourism activities within the Municipality. Coordination of shows	PROJECT DETAILS PROJECT ST DESCRIPTION OF	
provide support to SMME's	To promote tourism potential of Blouberg Municipality	AILS STRATEGIC OBJECTIVE	EXPANSION OF THE ECONOMY AN IMPLEMENTATION OF COMMUNITY
BLM	BLM	LOCATION	OMIC DEVELO
04 capacity building sessions for SMME's conducted by June 2020	Number of tourism events coordinated and held by June 2020	KEY PERFORMANCE INDICATOR	LOCAL ECONOMIC DEVELOPMENT  EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE  IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)
4 SMME's trained by June 2019	Tourism month launch during 2018/19	2018/19 BASELINE/ STATUS QUO	GROWTH INCL
04 capacity building sessions for SMME's conducted by June 2020	4 quarterly tourism events coordinated and held by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	USIVE UTPUT 3)
capacity building session s	tourism roadsho w	QUART Q1 (Jul- Sep)	
capac ity building sessions	touris m roads how	Q2 (Oct- Dec)	
capac ity buildi ng sessi ons	touris m roads how	QUARTERLY PROJECTIONS  Q2 Q3 Q4 Q4 Q5 Q6 Q6 Q6 Q6 Q6 Q6 Q6 Q7 Q6 Q6 Q7 Q6 Q7 Q6 Q7	
capa city build ing sessi ons	touri sm road sho w	Q4 (Apr- Jun)	
OPEX	000 R106	BUDGET	
Attendance Registers SMME Capacity building Reports	Reports and Attendance registers	PORTFOLIO OF EVIDENCE	
Economic Develo pment and Planni ng	Economic Development and Planni	RESPIO NSIBILLI TY	

### 4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA		FINANCIAL VIABI	FINANCIAL VIABILITY AND MANAGEMENT	GEMENT										
NDP		BUILDING OF KE	Y CAPABILITIES(	HUMAN,PHYS	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)	ONAL)		10.00						
OUTCOME 9	9	ADMINISTRATIVE	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)	CAPABILITY	(OUTPUT 6)									
		PROJECT DETAILS	S.		KEY PERFORMAN CE	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE	QUA	RTERLYI	QUARTERLY PROJECTIONS	SNOI	BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	INDICATOR		INDICATOR	Sep)	Q2 Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM	Municipal	Advertisement	To raise	Alldays	R amount	New indicator	R2M collected	Adver	R2M	N/A	N/A	OPEX	ert and	Econo
32	property disposal in	and disposal of sites at	revenue through sale	and Senwaba	collected through sale		at Alldays and	ent of	ted				disposal	mic develo
	Alldays and	Alldays	of sites	rwana	of sites at		Senwabarwana by	sites	from				register	pment
	Senwabarwa	Extension 2			Alldays and		June 2020		sale					and
	na	and Senwabarwan			Senwabarwan a June 2020				of sites			*:		plannin a
		a Ext 5							at					
									Allday					
									s and					
									Senw					
									abarw					
									ana					



### 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

15 	GGPP 14	KPI No	OUTCOME 9	NDP	KPA
Development and approval of IDP 2020/21	Development of IDP/budget Review Process plan	PROJECT	WE 9		
Development approval of Draft and Final IDP/Budget 2020/21	Development and approval of IDP Process plan by Council.	PROJECT DETAILS PROJECT DESCRIPTION	DEEPEN DEMC	ACTIVE ENGAG	GOOD GOVER
approve approve IDP/Budget that is aligned to the budget for 2020/21	To ensure proper coordination of IDP/Budget review process	STRATEGIC OBJECTIVE	CRACY THROU	SEMENT OF CITI	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
BEM	BLM	LOCATION	GH A REFINE	ZENS IN THE	3LIC PARTIC
Number draft and final IDP/Budget 2020/21	Number IDP/Budget Process plan developed and approved by June 2020	PERFORMANCE INDICATOR	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (O	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	IPATION
2019/20 IDP/Budg et approved	2018/19 Process plan Developed and approved	BASELINE /STATUS QUO	TTEE MODEL	PMENT	
2020/21 draft and final IDP/Budget approved	One 2019/20 IDP/Budget Process plan by June 2020	ANNUAL TARGET/ PERFORMANCE INDICATOR	2019/20		
Z Þ	2019/ 20 IDP/B udget Proce ss plan	Q1 (Jul- Sep)	ဍ		
Z	N/A	Q2 (Oct- Dec)	JARTERL		
Draft IDP/Bu dget 2020/2 1 comple ted and submitt ed to	N/A	Q3 (Jan- Mar)	QUARTERLY PROJECTIONS		
Final IDP submitt ed to Counci I for approv	N/A	Q4 (Apr- Jun)	ONS		
000 000	OPEX		BUDGE		
Draft and Final IDP 2020/21 and , Council resolution	Approved Process plan and Resolution	OF EVIDENCE	PORTFOLIO		
Econo mic Develo pment and Planni ng	Econo mic Develo pment and Planni	NSIBILI TY	RESPO		



7	`
3	\
•	- 1

	GGPP IDP/Budg 16 Stakehold engagem meetings		KPI No PRO		OUTCOME 9	NDP	KPA
Retreat	IDP/Budget Stakeholder engagements meetings		PROJECT				
Appointment of	DP\Budget 2019/2020 Public Participation		PROJECT DESCRIPTION	PROJECT DETAILS	DEEPEN DEMO	ACTIVE ENGAG	GOOD GOVER
To improve	To consult communities and stakeholders on the draft revised IDP/Budget		STRATEGIC OBJECTIVE		CRACY THROU	SEMENT OF CIT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
	WARDS		LOCATION		GH A REFINI	ZENS IN THE	BLIC PARTIC
Number retreat session	Number IDP/Budget Stakeholder engagements meetings held by June 2020			KEY PERFORMANCE INDICATOR	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	PATION
New Indicator	08 meetings held		QUO	2018/19 BASELINE / STATUS	TTEE MODE	PMENT	
One IDP retreat session	10 IDP/Budget Stakeholder engagements meetings held by June 2020		INDICATOR	2019/20 ANNUAL TARGET/ PERFORMANCE	L (OUTPUT 5)		
IDP retrea	NA		Q1 (Jul- Sep)	QU			
N/A	01 Rep forum meetin g held		Q2 (Oct- Dec)	QUARTERLY PROJECTIONS			
N/A	N <sub>A</sub>	I for adoptio n by 31 March 2020	Q3 (Jan- Mar)	PROJECT			
N/A	09 IDP/Bu dget Stakeh older meetin gs		Q4 (Apr- Jun)	SNO			
R 300	R 500 000.00			BUDGE			
Appointment letter and	Attendance registers and reports			PORTFOLIO OF EVIDENCE			
Econo mic Develo	Econo mic Develo pment and Planni ng			NSIBILI			Aurento A



	KPI No		OUTCOME 9	NDP	КРА
	PROJECT	ini,	NE 9		
conducting of the	PROJECT DESCRIPTION	PROJECT DETAILS	DEEPEN DEM	ACTIVE ENGA	GOOD GOVER
strategic planning	STRATEGIC OBJECTIVE	ILS	OCRACY THROU	GEMENT OF CIT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
	LOCATION		IGH A REFINE	IZENS IN THE	BLIC PARTIC
		KEY PERFORMANCE INDICATOR	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OL	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	IPATION
	QUO	2018/19 BASELINE / STATUS	TTEE MODEL	PMENT	
conducted by June 2020	INDICATOR	2019/20 ANNUAL TARGET/ PERFORMANCE	L (OUTPUT 5)		
on condu cted	Q1 (Jul- Sep)	QL		15320 15320 15320	
	Q2 (Oct- Dec)	JARTERLY			
	Q3 (Jan- Mar)	QUARTERLY PROJECTIONS			
	Q4 (Apr- Jun)	TIONS			
		BUDGE T			
session report		BUDGE PORTFOLIO T OF EVIDENCE			
and plannin g		RESPO NSIBILI TY			

#### 6. SPATIAL PLANNING AND ENVIRONMENT

						SPE2							SPE1		<del>5</del> <del>2</del>	1172		OUTCOME 9	NDP	KPA
	٨	Township	a Extension 5	Register in Senwabarwan	Township	Opening of			4		S	establishment	Township		PROJECT			ME 9		
-	Senwabarwan a Extension 5 Township	of of	report on	provider and compilation of	service	Appointment of			Townships	proclaimed	of newly	Establishment	The		PROJECT	PROJECT DETAILS		ACTION SUPPOR	ACTIVE ENGAGE	SPATIAL AND ENVIRONMENT
-	na Extension 5 Township	of Senwabarwa	Proclamation	phase 1 of the	report on	To compile a	145 LS)	na, Alldays	(Senwabarwa	settlements	urban	rural and	To formalize		STRATEGIC	ILS		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)	EMENT OF CITIZE	VVIRONMENT
						BLM		is	145	Bochem	Alldays and	ana,	Senwabarw		LOCATION			SETTLEMENT(	NS IN THEIR O	
	compiled by June 2020	Senwabarwan a Extension 5	of	the	on phase 1 of	Number report		30 June 2020	compiled by	project reports	establishment	Township	Number			PERFORMANC E INDICATOR	KEY	OUTPUT 1)	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	
				Plan	General	Draft				12		indicator	New		QUO	BASELINE /STATUS	2018/10		7	
		compiled by 30 June 2020	Extension 5	proclamation of Senwaharwana	1 of the	Report on phase	2020	complied by June	Bochem 145)	Alldays and	(Senwabarwana,	Townships	3 Proclaimed		INDICATOR	ANNUAL TARGET/ PERFORMANCE	OCIOPAC			
of	1, Appoin tment	for phase	report	assess	ation of	Compil		project	the	4 of	phase	on	Report	Sep)	2	405	2			
		_	phase	report	SS	Progre							NA	Dec)	8		V I I I I I I			
		_	phase	report	SS	Progre	project	the	5 of	4 and	phase	on	Report	Mar)	8	NOOE OIL	OLIVBLEDI A DEU IECTIONIC			
		_	phase	report	SS9	Progr	t t	the	6 of	5 and	phase	t on	Repor	Jun)	2	ð	) NIC			
					2.00	R296,63						000	R 720			DOUGE!	BIIDGET			
;	Senwabar wana	proclamati	phase 1 of	Report on	nt letter	Appointme			projects	the	phases of	on 6	Reports			OOF	BOBTEOLI			
		Planni ng	and	Develo	m <sub>i</sub>	Econo	ū	Planni	and	pment	Develo	mic	Econo			NSIBILI NESITI	DECDO			



,	-	5	
	5	'n	
/	5	1	
-		1	

သ လူ PE	No KP	NDP OUTCOME 9
Supplementary valuation Roll	PROJECT	OME 9
Appointment and monitoring of service provider	PROJECT DETAILS PROJECT DESCRIPTION	ACTIVE ENGAGEMENT OF CITACTION SUPPORTIVE TO HUN
To have an updated valuation roll for proper billing as per Municipal Property Rates Act.	STRATEGIC OBJECTIVE	SPATIAL AND ENVIRONMENT  ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELO  ACTION SUPPORTIVE TO HUMAN SETTLEMENT( OUTPUT 1)
BLM	LOCATION	NS IN THEIR O
Number supplementary valuation roll developed and approved by June 2020	KEY PERFORMANC E INDICATOR	SPATIAL AND ENVIRONMENT  ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT  ACTION SUPPORTIVE TO HUMAN SETTLEMENT( OUTPUT 1)
General valuation Roll in place 2018/19 actual performan ce	2018/19 BASELINE /STATUS QUO	
1 Supplementary Valuation roll developed and approved by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	
service provide r	Q1 (Jul- Sep)	
Prepar e and sign design ation letter for munici pal valuer	Q2 (Oct- Dec)	
Adverti se and facilitat e the objecti on proces s	QUARTERLY PROJECTIONS  Q2 Q3 (Oct- (Jan- (A	
Suppl sement ary Valua tion roll devel and appro ved	Q4 (Apr- Jun)	
R600	BUDGET	
Extension 5 Suppleme ntary Valuation roll and Council resolution	PORTFOLI O OF EVIDENCE	
Econo mic Develo pment and Planni ng	RESPO NSIBILI TY	

7	3
3	\
V	1

KPA		SPATIAL AND ENVIRONMENT	VVIRONMENT											
NDP		ACTIVE ENGAGE	MENT OF CITIZE	NS IN THEIR O	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	F								
OUTCOME 9	ME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)	RTIVE TO HUMAN	SETTLEMENT	(OUTPUT 1)									
		PROJECT DETAILS	ILS		KEY PERFORMANC EINDICATOR	2018/19 BASELINE / STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE	QU/	RTERLY	QUARTERLY PROJECTIONS	SNC	BUDGET	PORTFOLI 0 OF EVIDENCE	RESPO NSIBILI TV
8 ₹	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION		QUO	INDICATOR	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Jun)			
SPE	Procurement	Procurement	To ensure	BLM	Number of	New	Nine land	Nine	N/A	N/A	N/A	R100,	Reports	Econo
4	of land	of land survey	that all		land Survey	Indicator	s <b>survey</b> office	Land				000.00	on	mic
	survey office	office and site	Survey office		office and site		and site	Surve					procureme	Develo
	and site	equipment	and site		equipment		equipment	<b>~</b>					nt process	pment
	equipment		equipment		purchased by		purchased or	Office					and	and
			function		June 2020		repaired by June	and					pictures of	Planni
			efficiently for				2020	site					equipment	ng
			effective					equipm					purchased	
			service					ent						
			delivery					purcha						
					15			sed.						
										9				