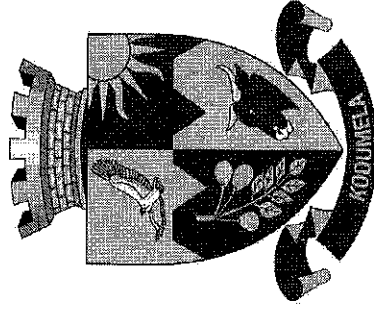


PERFORMANCE PLAN FOR DIRECTOR ED & PLANNING 2019/20

Blouberg Municipality



VISION

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	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
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. APPROVAL OF PERFORMANCE PLAN 2019/20 FOR MUNICIPAL MANAGER

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

Signed by:

Director ED & Planning 

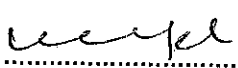
Humbelani Charity Mapholi

Date: 31/07/2019

Municipal Manager of Blouberg Local Municipality: 

Machaba Junias

Date: 31-07-2019

Witness 1: 

Date: 31/07/2019

Witness 2: 

Date: 31/07/2019

3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2019/20, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2019/20 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2019/20 with clear monthly and quarterly targets.

It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

4. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

5. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line any revision of the SDBIP 2019/20.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

6. QUARTERLY PROJECTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

6.1. ECONOMIC DEVELOPMENT AND PLANNING

KPA	LOCAL ECONOMIC DEVELOPMENT													
NDP	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE													
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q10	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
								Q1 (Jul - Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
LED1	LED summit	Hosting of LED summit	To build relationships with potential investors to support SMMES and LED initiatives	BLM	Number of summits held by June 2020	New indicator	01 LED summit held by June 2020	Prepara tion of specific ation.	Establ ishme nt of Proje ct Steeri ng Com mittee (PSC)	Appoi ntmen t of Servic e provid er and SLA Hosti ng of LED summi t event	n/a	R 600, 000.00	SPEC,PSC establishe nt report, BEC & BAC reports Advert Appointment letter of service provider LED summit report and Pictures	Econo mic Develo pment and Planni ng

KPA	LOCAL ECONOMIC DEVELOPMENT													
NDP	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE													
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED2	Flea Markets	Hosting flea markets exhibitions sessions.	To show case the handwork and artefacts of the locals	Senwabar wana	Number of flea markets exhibitions conducted by June 2020	SMMEs' Database in place by June 2019	4 flea markets exhibitions conducted by June 2020	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	R100 000	Reports, pictures and Attendance registers	Economic Development and Planning
LED3	Tourism development and Coordination	Provide support to tourism activities within the Municipality. Coordination of shows	To promote tourism potential of Blouberg Municipality	BLM	Number of tourism events conducted by June 2020	Tourism month launch during 2018/19	4 quarterly tourism events coordinated by June 2020	1 tourism roadshow	1 tourism roadshow	1 tourism roadshow	1 tourism roadshow	R106 000	Reports and Council Resolution	Economic Development and Planning

6.2. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 34	Municipal property disposal in Alldays and Senwabarwana	Advertisement and disposal of sites at Alldays Extension 2 and Senwabarwana Ext 5	To raise revenue through sale of sites	Alldays and Senwabarwana	R amount collected through sale of sites at Alldays and Senwabarwana June 2020	New indicator	R2M collected from sale of sites at Alldays and Senwabarwana by June 2020	Advertisment of land	Disposal of land	N/A	N/A	OPEX	Advert and land disposal register	Economic development and planning

6.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 9	DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI NO	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGPP 12	Development of IDP/budget Review Process plan	Development and approval of IDP Process plan by Council.	To ensure proper coordination of IDP/Budget review process	BLM	Number IDP/Budget Process plan developed and approved by June 2020	2018/19 Process plan Developed and approved	One 2019/20 IDP/Budget Process plan by June 2020	2018/19 IDP/Budget Process plan	N/A	N/A	N/A	N/A	OPEX	Approved Process plan and Resolution	Economic Development and Planning
GGPP 13	Development and approval of IDP 2020/21	Development approval of Draft and Final IDP/Budget 2020/21	To review and approve IDP/Budget that is aligned to the budget for 2020/21	BLM	Number draft and final IDP/Budget 2020/21	2019/20 IDP/Budget approved	2020/21 draft and final IDP/Budget approved	N/A	N/A	Draft IDP/Budget 2020/21 completed and submitted to Council	Final IDP submitted to Council for approval	R 70 000	Draft and Final IDP 2020/21 and Council resolution	Economic Development and Planning	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI NO.	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										I for adoption by 31 March 2020				
GGPP 37	IDP Retreat session	Appointment of service provider and conducting of the	To improve municipal strategic planning	BLM	Number retreat session conducted by June 2020	New Indicator	One IDP retreat session conducted by June 2020	IDP retreat session conducted	N/A	N/A	N/A	R 300 000	Appointment letter and Retreat session report	Economic Development and planning

6.4. SPATIAL PLANNING AND ENVIRONMENT

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)												
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE1	Township establishments	The Establishment of newly proclaimed Townships	To formalize rural and urban settlements (Senwabarwana, Alldays and Bochem 145 LS)	Senwabarwana, Alldays and Bochem 145	3 Township establishment project phase reports by 30 June 2020	New indicator	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) by June 2020	Report on phase 4 of the project	N/A	Report on phase 4 and 5 of the project	Report on phase 5 and 6 of the project	R 720 000	Reports on 6 phases of the projects	Economic Development and Planning
SPE2	Opening of Township Register in Senwabarwana Extension 5 Township	Appointment of service provider and compilation of report on Proclamation of Senwabarwana Extension 5 Township	To compile a report on phase 1 of the Proclamation of Senwabarwana Extension 5 Township	BLM	Report on phase 1 of the proclamation of Senwabarwana Extension 5 by June 2020	Draft General Plan	report on phase 1 of the proclamation of Senwabarwana Extension 5 by 30 June 2020	Compilation of assessment report for phase 1, Appoin	Progress report on phase 1	Progress report on phase 1	Progress report on phase 1	R296,632.00	Appointment letter Report on phase 1 of the proclamation of Senwabarwana	Economic Development and Planning

KPA	SPATIAL/AND ENVIRONMENT														
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOMES	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
KPI No	PROJECT DETAILS				KEY PERFORMANC E INDICATOR	2018/19 BASELINE /STATUS/ QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
		a Extension 5 Township						ment of service provider						Extension 5	
SPE 3	Supplementary valuation Roll	Appointment and monitoring of service provider	To have an updated valuation roll for proper billing as per Municipal Property Rates Act.	BLM	Number supplementary valuation roll developed and approved as at June 2020	General valuation Roll in place 2018/19 actual performance	1 Supplementary Valuation roll developed and approved by June 2020	N/A	Preparation and signing design letter for municipal valuers	Advertisement and facilitate the objection roll	Approval of supplementary valuation roll	R600 000	Supplementary Valuation roll and Council resolution	Economic Development and Planning	

KPA	SPATIAL AND ENVIRONMENT													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 4	Procurement of land survey office and site equipment	Procurement of land survey office and site equipment	To ensure that all Survey office and site equipment function efficiently for effective service delivery	BLM	Number of land Survey office and site equipment purchased by June 2020	New Indicator	Nine land survey office and site equipment purchased or repaired by June 2020	Nine Land Survey Office and site equipment purchased.	N/A	N/A	N/A	R100,000.00	Reports on procurement process and pictures of equipment purchased	Economic Development and Planning

CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCY (CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL (0-5)	DESIRABLE
Strategic Capability and Leadership	X	10	4	4
Programme and Project Management	X	20	5	5
Financial Management(compulsory)	X	15	3	4
Change Management				
Knowledge Management	X	10	5	4
Service Delivery Innovation				
Problem Solving and Analysis	X	10	4	5
People and Diversity Management				
Client Orientation and Customer Focus(compulsory)	X	15	4	4
Communication				
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)	X	20	5	5
Total:		100		