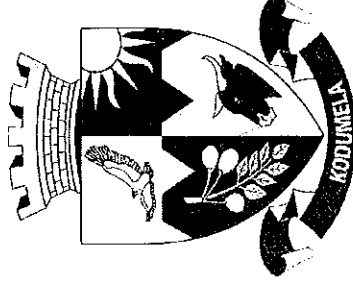


PERFORMANCE PLAN FOR CORPORATE SERVICES 2020/21

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 2020/21 FOR DIRECTOR CORPORATE SERVICES

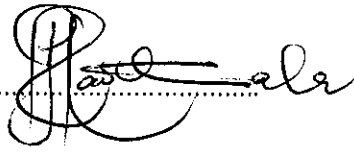
The 2020/21 Performance plan for Corporate Services has been duly signed and approved both the Director Corporate Services, Mr Ramothwala Refilwe and The Municipal Manager of Blouberg Local Municipality, Mr Machaba as follows:

Signed by:

Corporate Services

Ramothwala RJ

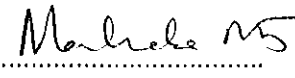
Date:


29 July 2020

Municipal Manager of Blouberg Local Municipality:

Mr Machaba Junias

Date:

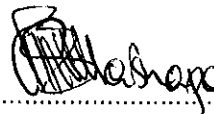

29/07/2020

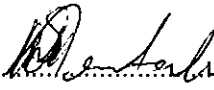
Witness 1:

Date:

Witness 2:

Date:


29/07/2020


29/07/2020

3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2020/21, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2020/21 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 2020/21 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.

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

6.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 01	Employee wellness	Conducting employee wellness	Promote welfare of the employees	BLM	Number of Reports on the employee wellness conducted by June 2021	04 Reports on the employee wellness conducted by 2020	02 Reports on the employee wellness conducted by June 2021	N/A	01 Reports on the employee wellness	N/A	01 Reports on the employee wellness	R 300 000	Attendance registers and reports	Corporate Services
MTOD 08	Licenses	Licenses Software maintenance	Improve municipal IT capacity	BLM	Number of licenses software maintained by June 2021	04 Licenses Software maintenance and reviewed	04 Licenses Software maintenance and reviewed by June 2021	04 Licenses Software maintenance and reviewed	N/A	N/A	N/A	R 80 000	Proof of purchase	Corporate services
MTOD 09	IT Software and Licensing	Purchase of new software and renewal of licenses	Improve municipal IT capacity	BLM	Number software and licenses purchased and renewed by June 2021	100 licences purchased	100 software and licenses purchased and renewed by June 2021	100 software and licenses purchased and renewed	N/A	N/A	N/A	R 1 200 000	Proof of purchase	Corporate Services

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								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
								by June 2021							
MTOD 10	Rental of Office Equipment	Rental	Improve municipal IT capacity	BLM	100 software and licenses purchased and renewed by June 2021	New indicator	04 office equipment rental and maintenance reports by June 2021	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	R 854,000	Reports	Corporate Services	
MTOD 11	IT equipment	Maintenance of IT equipment	Improve municipal IT capacity	BLM	Percent maintenance of IT equipment done by June 2021	New indicator	100% maintenance of IT equipment done by June 2021	100% maintenance of IT equipment	100% maintenance of IT equipment	100% maintenance of IT equipment	100% maintenance of IT equipment	R 120 000	IT maintenance reports	Corporate Services	

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Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
MTOD 15	IT Disaster recovery plan	Multyear project for development of IT Disaster recovery plan	To build IT backup capacity	BLM	Percent Procurement of servers IT disaster recovery plan equipment(server s and blades) by June 2021	New Indicator	100% Procurement of servers IT disaster recovery plan equipment(server s and blades) by June 2021	N/A	Procurement of servers IT disaster recovery plan equipment(server s and blades)	N/A	N/A	R 700 000	Proof of purchase	Corporate Services
MTOD 16	Record Management	Procurement of record management system	To improve municipal record management system	BLM	Percent payment of record management system by June 2021	Record systems installed	100% payment of record management system by June 2021	100% payment of record management system	N/A	N/A	N/A	R 1 200 000	Proof of payment	Corporate Services
MTOD 21	Procurement and maintenance of aircon	Appointment of Service provider to	To workplace environment	BLM	Percent Procurement and maintenance of	New indicator	100 % Procurement and maintenance of	N/A	100 % Procurement and maintenance	N/A	N/A	R 700 000	Appointment letter	Corporate Services

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Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
		procure and maintain aircon			air cons by June 2021			air cons by June 2021		nce of aircon					
MTOD 22	Vehicle Tracking	Tracking of Municipal Vehicles	To enhance municipal fleet safety	BLM	Percent installation of Functional vehicle tracking system by June 2021	New Indicator	100% installation of Functional vehicle tracking system by June 2021	100% installation of Functional vehicle tracking system	N/A	N/A	R 286 200	Proof of installation	Corporate Services		
MTOD 23	Wet Fuel	Management of fuel used by fleet.	To improve wet fuel management	BLM	Number of Reports on the use of wet fuel by June 2021	New indicator	Four quarterly wet fuel management reports by June 2021	01 wet fuel management reports	01 wet fuel management reports	01 wet fuel management reports	R 3 392 000	Reports	Corporate Services		
MTOD 28	Municipal Facilities	Maintenance of Municipal facilities	To restore the quality of municipal facilities	BLM	Number of facilities maintenance compiled reports by June 2021	Approved maintenance facility	6 facilities maintenance reports compiled by June 2021	Specifica tion and appointm ent	Reports	N/A	R 1 000 000	Photo and Reports	Community Services		

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Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 43	Occupational Health and safety(COVID-19)	Provision of health and safety kits and COVID-19 measures(PPE)	To promote health and safety and fight against COVID-19	BLM	Number purchase first Aid kits boxes with contents, contents of first aid kit ,fire hose real and servicing of fire extinguishers by June 2021	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2020	Purchase of 30 first Aid kits boxes with contents, 15 x1 contents of first aid kit , 16 fire hose real, COVID 19 PPE and servicing of 80 fire extinguishers by June 2021	Report on health safety/C OVID-19 measures	100 % purchase of first Aid kits	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2021	N/A	R 970 000	Proof of purchase, service certificate for fire extinguishers Covid-19 report	Corporate Services
MTOD 44	Professional Bodies	Affiliation to professional bodies	To promote professionalism	BLM	Percent Payment of membership fees by June 2021	100% Payment of membership fees by June 2020	100% Payment of membership fees by June 2021	100% Payment of members hip fees	100% Payment of members hip fees	100% Payment of members hip fees	100% Payment of membership fees	R 1 180 565	Proof of payment	Corporate Services

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								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 45	Uniform & protective clothing	Purchasing of Uniform and protective clothing	To comply with workplace safety	BLM	Percent protective clothing purchased and distributed by June 2021	100 % purchase of protective clothing by June 2020	100 % purchase of protective clothing and distributed by June 2021	N/A	N/A	100 % purchase of protective clothing	N/A	R 500 000	Proof of purchase	Corporate Services
MTOD 46	Labor relations	Labour relations	Promote sound labour relations through LLF meetings	BLM	Number meetings of LLF coordinated held by June 2021	12 meetings of LLF coordinated held by June 2020	12 meetings of LLF coordinated held by June 2021	3 meetings of LLF coordinated	3 meetings of LLF coordinated	3 meetings of LLF coordinated	3 meetings of LLF coordinated	OPEX	Reports and attendance register	Corporate services
MTOD 48	Fleet Management Costs	Fleet control measures Control of fleet costs	To manage fleet properly	BLM	Number term contractor for fleet management appointed by June 2021	New Indicator	One term contractor for fleet management appointed by June 2021	One term contractor for fleet management appointed	N/A	N/A	N/A	R 2,550 000	Appointment letter	Corporate Services

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OUTCOME 9														
PROJECT DETAILS														
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								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 49	Fleet management costs	Purchasing of new fleet assets	To improve Municipal fleet	BLM	Number new Vehicle assets purchased by June 2021	Purchasing of new fleet assets by June 2020	Two new Vehicle assets purchased by June 2021	N/A	N/A	Two new Vehicle assets purchased	N/A	R 1 400 000	Proof of purchase	Corporate Services
MTOD 50	Job Evaluation	Finalization of Job evaluation process	To Improve human resource management	BLM	Percent Finalization of Job evaluation of positions by June 2021	Developed job evaluation policy	100 % Finalization of Job evaluation of positions by June 2021	N/A	100 % Finalization of Job evaluation of positions	N/A	N/A	R 140 000	Job evaluation report	Corporate Services
MTOD 51	Clocking System	Installation of Clocking system	To Improve human resource management	BLM	Percent maintenance of Clocking system by June 2021	100% clocking system installed	100% maintenance of Clocking system by June 2021	100% maintenance of Clocking system	100% maintenance of Clocking system	100% maintenance of Clocking system	100% maintenance of Clocking system	R 100 000	Maintenance reports	Corporate Services

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 52	Network	Network Maintenance	To improve and maintain IT capacity	BLM	Percent Network Maintenance by June 2021	100 % Network Maintenance by June 2020	100 % Network Maintenance by June 2021	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	R 150 000	Proof of payment	Corporate Services
MTOD 53	Data line	Procurement of Data line	To improve and maintain IT capacity	BLM	Percent Monthly payment of Dataline by June 2021	100 % Monthly payment of Dataline by June 2020	100 % Monthly payment of Dataline by June 2021	100 % Monthly payment of Dataline	100 % Monthly payment of Dataline	100 % Monthly payment of Dataline	100 % Monthly payment of Dataline	R 212 000	Proof of payment	Corporate Services
MTOD 54	Furniture	Purchase of furniture	To improve workplace environment	BLM	Percent furniture purchased by June 2021	New Indicator	100 % furniture purchased by June 2021	N/A	100 % furniture purchased by June 2021	N/A	N/A	R 1 585 000	Proof of purchase	Corporate Services

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		PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 55	Computer/ Laptops equipment	Purchase of Laptops	To improve and maintain IT capacity	BLM	Number of Laptops purchased by June 2021	13 Laptops procured by June 2020	14 Laptops purchased by June 2021	14 Laptops procured	N/A	N/A	N/A	R 200 000	POP	Corporate Services
MTOD 57	Batho Pele Programmes	Coordination of Batho Pele Programmes	To improve stakeholder engagements	BLM	Number Batho Pele Programmes coordinated by June 2021	New indicator	Four Batho Pele Programmes coordinated by June 2021	01 Batho Pele Programmes coordinated	01 Batho Pele Programmes coordinated	01 Batho Pele Programmes coordinated	01 Batho Pele Programmes coordinated	R 170 000	Reports and attendance registers	Corporate Services
MTOD 58	Training guided by WSP	Coordination of training guided by WSP	To enhance skills capacity	BLM	Number people trained and coordinated through WSP by June 2021	42 people trained and coordinated through WSP by June 2020	25 people trained and coordinated through WSP by June 2021	N/A	N/A	N/A	25 people trained and coordinated through WSP	R 900 000	Training reports	Corporate Services

13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
PROJECT DETAILS														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 08	MPAC programmes	Coordination of MPAC programmes	Promote good governance	BLM	Number Oversight meetings coordinated and held by June 2021	4 Oversight meetings coordinated and held by June 2020	4 Oversight meetings coordinated and held by June 2021	Draft scheduled role of meetings	Council resolution on the approval	4 Oversight meetings coordinated and held.	N/A	R 150 000	Oversight report, including attendance registers.	Corporate services
GGD 09	Bursary Fund for Non Employees	Advertisement and selection of recipients	To promote learning and development	BLM	Percent awarding of bursary to deserving learners by June 2021	No bursary awarded for 2019/20	100 % awarding of bursary to deserving learners by June 2021	advertisement	advertisement	Selection and awarding	N/A	R 378 000	Adverts and reports	Corporate services
GGD 10	Employees Bursary	Support to employees	To promote learning and development	BLM	Percent awarding of bursary to deserving	No bursary awarded for 2019/20	100 % awarding of bursary to deserving	advertisement	advertisement	Selection and	N/A	R 400 000	Adverts and reports	Corporate

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
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		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					employees by June 2021		employees by June 2021			awarding				services
GGD 12	Council Support	Coordination Council activities	Promote good governance	BLM	Number Council meetings coordinated and held by June 2021	04 Council meetings coordinated and held by June 2020	06 Council meetings coordinated and held by June 2021	01 Council meetings coordinated and held	01 Council meetings coordinated and held	02 Council meetings coordinated and held	02 Council meetings coordinated and held	R 43 460	Minutes and registers	Corporate Services
GGD 20	Ward Committees Conference	Coordination and support	To ensure support to ward committee	BLM	Percent purchase of ward committee promotional material by Jun 2021	One conference held by June 2020	100 % purchase of ward committee promotional material by Jun 2021	Procurement of ward committee promotional material	N/A	N/A	N/A	R 695 000	Proof of purchase	Corporate services

7.CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	4	5
Programme and Project Management	X	5	4	5
Financial Management(compulsory)	X	10	4	5
Change Management	X	10	4	5
Knowledge Management	X	10	4	5
Service Delivery Innovation				
Problem Solving and Analysis	X	10	4	5
People and Diversity Management	X	10	4	5
Client Orientation and Customer Focus(compulsory)	X	5	4	5
Communication	X	10	4	5
Accountability and Ethical Conduct	X	10	4	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		