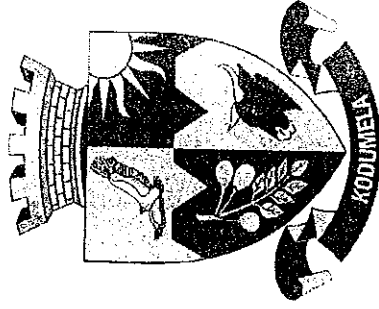


REVISED PERFORMANCE PLAN FOR CORPORATE SERVICES

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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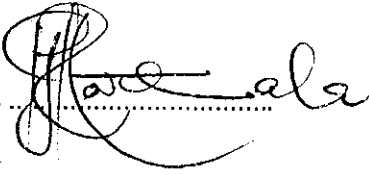
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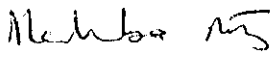
1. TABLE OF ACRONYMS AND ABBREVIATIONS

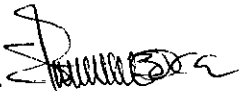
AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
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 REVISED PERFORMANCE PLAN 2020/21 FOR DIRECTOR CORPORATE SERVICES

The 2020/21 Revised 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: 04/05/2021

Municipal Manager of Blouberg Local Municipality: 
Mr Machaba Junias
Date: 04-05-2021

Witness 1: 
.....

Date: 04/05/2021

Witness 2: 
.....

Date: 04/05/2021

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.

Council has approved revised SDBIP 2020/21 as a result of the Mid-year Budget and Performance assessment and Budget adjustment 2020/21.

It is based on the revised SDBIP 2020/21 that Revised Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager have been revised 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. QUARTERLY PROJECTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

6.1. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPO NSIBILI TY			
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOMES		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE		
		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 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	N/A	01 Reports on the employ ee wellnes s	R100 000	Attendance registers and reports	Corpora te Service s
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 purchase d and renewed by June 2021	N/A	N/A	N/A	N/A	R 742 000	Proof of purchase	Corpora te Service s

KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NDP BUILDING A CAPABLE AND DEVELOPMENTAL STATE

OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 10	Rental of Office Equipment	Improve municipal IT capacity	BLM	Number office equipment rental and maintenance reports 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 2 065 333	Reports	Corporate Services
MTOD 16	Record Management	To improve municipal record management system	BLM	Percentage 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 480 000	Proof of payment	Corporate Services
MTOD 21	Procurement and maintenance of aircons	To workplace environment	BLM	Percentage procurement and maintenance of air cons by June 2021	New indicator	100 % Procurement and maintenance of air cons by June 2021	N/A	100 % Procurement and maintenance of aircon	N/A	N/A	R 550 000	Appointment letter	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

OUTCOME 9

KPA	PROJECT DETAILS										2020/21 ANNUAL TARGET/PERFORMAN CE INDICATOR	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	QUARTERLY PROJECTIONS							
NDP	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/PERFORMAN CE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
MTOD 22	Vehicle Tracking	Tracking of Municipal Vehicles	To enhance municipal fleet safety	BLM	Percentage installation of Functional vehicle tracking system by June 2021	New Indicator	100% installation of Functional vehicle tracking system by June 2021	N/A	N/A	100% installation of Functional vehicle tracking system	N/A	R 300 000	Proof of installation	Corporate Services
MTOD 23	Wet Fuel	Management of fuel used by fleet.	To improve wet fuel management	BLM	Number 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	01 wet fuel management reports	R 2 892 000	Reports	Corporate Services
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 first Aid kits boxes with contents, contents of first aid kit, fire hose reel and servicing of fire extinguishers	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 reel, COVID 19 PPE and servicing	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	N/A	R 700 000	Proof of purchase, service certificate for fire extinguishers	Corporate Services

KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
				purchased by June 2021		of 80 fire extinguishers by June 2021			by June 2021			Covid-19 report		
MTOD 44	Professional Bodies	To promote professionalism	BLM	Percentage 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 membership fees	100% Payment of membership fees	100% Payment of membership fees	100% Payment of membership fees	R 1 520 000	Proof of payment	Corporate Services	
MTOD 45	Uniform & protective clothing	To comply with workplace safety	BLM	Percentage protective clothing purchased and distributed by June 2021	100 % purchase of protective clothing by June 2020	100 % purchase of protective clothing distributed by June 2021	N/A	N/A	100 % purchase of protective clothing	N/A	R 730 000	Proof of purchase	Corporate Services	
MTOD 46	Labor relations	Promote sound labour relations through LLF meetings	BLM	Number meetings of LLF coordinated and held by June 2021	12 meetings of LLF coordinated held by June 2020	12 meetings of LLF coordinated and 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	

KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUC	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 48	Plant Maintenance	To ensure proper maintenance of roads	BLM	Number Fleet and plant maintained by June 2021	fleet and plant maintained by June 2020	33 fleet and 20 plant maintained by June 2021	33 fleet and 20 plant maintained	33 fleet and 20 plant maintained	33 fleet and 20 plant maintained	R2,500 000	Maintenance reports	Corporate services	
MTOD 49	Fleet management costs	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	R 700 000	Proof of purchase	Corporate Services	
MTOD 51	Clocking System	To improve human resource management	BLM	Percentage 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	R 119 840	Maintenance reports	Corporate Services	

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	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	100 % Network Maintenance by June 2020	100 % Network Maintenance by June 2021	Percentage Network Maintenance by June 2021	100 % Network Maintenance	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	100 % Monthly payment of Data line by June 2020	100 % Monthly payment of Data line by June 2021	Percentage monthly payment of Data line by June 2021	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	R 712 000	Proof of payment	Corporate Services
MTOD 54	Furniture	Purchase of furniture	To improve workplace environment	BLM	New Indicator	100 % furniture purchased by June 2021	Percentage furniture purchased by June 2021	N/A	100 % furniture purchased by June 2021	N/A	N/A	N/A	R 30 000	Proof of purchase	Corporate Services

KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NDP BUILDING A CAPABLE AND DEVELOPMENTAL STATE

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	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 55	Computer/ Laptops equipment	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	N/A	N/A	N/A	N/A	R 200 000	POP	Corporate Services
MTOD 58	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 450 000	Training reports	Corporate Services

6.2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
Project /SDBIP KPI No		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					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 schedule of meetings	Council resolution on the approval	4 Oversight meeting coordinated and held.	N/A	R 100 000	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	Percentage 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 90 000	Adverts and reports	Corporate services	
GGD 10	Employees Bursary	Support to employees	To promote learning and development	BLM	Percentage awarding of bursary to deserving	No bursary awarded for 2019/20	100 % awarding of bursary to deserving employees by June 2021	advertisement	advertisement	Selection and awarding	N/A	R 330 000	Adverts and reports	Corporate services	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)															
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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										
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 101 980	Minutes and registers	Corporate Services	
GGD 20	Ward Committees	Coordination and support	To ensure support to ward committee	BLM	Percentage purchase of ward committee promotional material purchased 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 696 000	Proof of purchase	Corporate services	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																				
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)																				
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	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)										

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		5	4	5
Focus(compulsory)	X			
Communication	X	10	4	5
Accountability and Ethical Conduct	X	10	4	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		