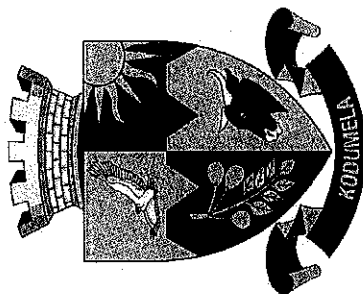


# PERFORMANCE PLAN FOR DIRECTOR ED & PLANNING 2021/22

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## 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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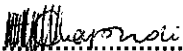
## 2. TABLE OF ACRONYMS AND ABBREVIATIONS

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

### 3. APPROVAL OF PERFORMANCE PLAN 2021/22 FOR DIRECTOR ED & PLANNING

The 2021/221 Revised Performance plan for Director ED and Planning 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 ..... 

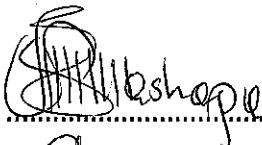
Humbelani Charity Mapholi

Date: 26/07/21


Municipal Manager of Blouberg Local Municipality: ..... 

Machaba Junias

Date: 26/07/2021

Witness 1:  .....

Date: 26/07/2021

Witness 2:  .....

Date: 26/07/2021

## **1. INTRODUCTION AND BACKGROUND**

After approval of IDP/Budget 2021/22, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2021/22 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 2021/22 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.

## **2. INDIVIDUAL PERFORMANCE ASSESSMENTS**

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

## **3. 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. ECONOMIC DEVELOPMENT AND PLANNING

KPA	LOCAL ECONOMIC DEVELOPMENT		KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)				PROJECT DETAILS	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
NDP	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
OUTCOMES	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
PROJECT SDBI PKPI No.	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
LED 07	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number of LED Projects Financially supported	3 projects supported financially	Financial Support to 3 SMMEs by June 2022	Identification of SMMEs to be supported	facilitate the appointment process of service provider	monitoring the implementation of the project	Project close out report	R500.000.00	Reports and pictures	Economic Development & Planning

MS

6.2. 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 (OUTPUTS)															
OUTCOME 9															
KPA	NDP	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS QUO	2021/22 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 20	IDP Stakeholders Consultations	To ensure effective public participation in the review of the IDP	BLM	Number of IDP consultative meetings conducted, IDP consultative reports compiled by June 2022	IDP public participation report	Nine IDP consultative meetings conducted and three IDP consultative reports compiled by June 2022	N/A	1 Rep forum	N/A	8 consultative meetings	R250,000.00	Council resolution and report on public participation	EDP		

6.3. SPATIAL PLANNING AND RATIONALE

KPA	SPATIAL AND ENVIRONMENT		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)		KEY PERFORMING INDICATOR	2020/21 BASELINE / STATUS QUO	2021/22 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)				Q3 (Jan-Mar)	Q4 (Apr-Jun)					
Project ID (SD BJP KPI No)	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMING INDICATOR	2020/21 BASELINE / STATUS QUO	2021/22 ANNUAL TARGET / PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
SPR 01	Township Establishment	Conducting the process of township establishment	To achieve an inclusive, sustainable and transformed spatial development	Alldays and Senwabar wana	Township establishment completed	2 Townships established in the past 10 years	Township establishment completed	N/A	Approval by the Tribunal	N/A	Proclaimed Township	R500,000.00	Reports	EDP		
SPR 02	Tenure Upgrading	Upgrading of Townships in Senwabarwana	To ensure land tenure security	Senwabar wana	Number of reports compiled for township upgrade	2 townships registered in the past 10 years	Report on the Township upgrade	Opening of townships register	Compilation of list of beneficiaries per township and collection of deeds	Submission of deeds of grant for endowment by the office	Handing over to the beneficiaries to the client.	R500,000.00	Reports	EDP		

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SPR 03	Land Use Scheme	Development of a land use scheme	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number of land use scheme developed	2006 land use scheme	Development of a land use scheme	Draft land use scheme	Draft land use scheme	Approval of Draft land use scheme by Council	N/A	N/A	R700 000.00	Council Resolution and Report	EDP
SPR 04	Precinct Plan	Development of Herriswich Precinct Plan	To achieve an inclusive, sustainable and transformed spatial development	Harriswich	Number of precinct plans developed	3 Precinct plans developed	Development of Precinct Plan	Draft precinct plan	Draft precinct plan	Approval of final precinct plan by Council	N/A	N/A	R400,000.00	Reports and Council resolution	EDP
SPR 05	Valuation roll	Compilation of a supplementary valuation roll	Increase municipal revenue base by 80% by 2026	All wards	Number of Supplementary rolls developed	2020/2021 Supplementary roll	Compilation of a Supplementary valuation roll	N/A	Draft Supplementary roll	Appointment of service provider	Draft Supplementary roll	Approval of final supplementary roll	R785,000.00	Supplementary roll and Council Resolution	EDP

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SPR 07	Farm Bochum 178 LS Township Establishment	To establish a Township in Remainder of Farm Bochum 178 LS	To achieve an inclusive, sustainable and transformed spatial development	Senwabar wana	Township establishment completed	8 Townships established in the past 10 years	Farm Bochum 178 LS Township Establishment	Preparation of application for Tribunal	Approval of application by the Tribunal	N/A	Proclaimed Township	R300 000.00	Reports	EDP
SPR 11	Procurement and maintenance of Survey Equipment	Survey equipment procured and maintained	To achieve an inclusive, sustainable and transformed spatial development	BLM	Procurement of Survey Equipment	Survey equipment	Procurement and maintenance of Survey Equipment	Preparation of Specification	Procurement of Survey Equipment	Monitoring report	Monitoring report	R 40 000.00	Reports	EDP
SPR 12	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	To achieve an inclusive, sustainable and transformed spatial development	Senwabar wana and Alldays	R amount revenue collected on sale of Sites by June 2022	Sale of sites	R4m revenue collected on sale of Sites by June 2022	Assessment report of Extensions ready for disposal	Council resolution of Extensions from which sites will be sold	Council resolution on the Objections report	R4m revenue collected on sale of Sites and disposal of sites report	R12 000 000	Report on sites sold	EDP

**CORE MANAGERIAL COMPETENCY**

<b>CORE MANAGERIAL COMPETENCIES(CMC)</b>	<b>INDICATE CHOICE</b>	<b>WEIGHT</b>	<b>CURRENT LEVEL (1-5)</b>	<b>DESIRED LEVEL</b>
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
<b>Total:</b>		100		

*Handwritten mark*