REVISED PERFORMANCE PLAN FOR DIRECTOR ED & PLANNING

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 REVISED PERFORMANCE PLAN 2020/21 FOR DIRECTOR ED & PLANNING

The 2020/21 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: 04 May 2021

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

Machaba Junias

Date: 04-05-2021

Witness 1: ..... **Date:** 04/05/2021

Witness 2: ..... **Date:** .....

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 2020/21.

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)

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)			
LED 01	Tourism centre Renovation	Renovation of Tourism centre	To have an attractive and informative one stop centre for tourists and researchers.	Senwabarwana	Percentage tourism centre renovated by June 2021	Tourism centre in place	100% renovation of Tourism Centre (Roof repair, painting, Ceiling, installation of gate, and paving) by June 2021	Preparation of specification	Appointment of the service provider	Implementation of the project	N/A	R 200 000	Specification Appointment letter Report	Economic Development and Planning
LED 03	Financial support to LED projects	Provide financial support LED by procuring required operations equipment in support of their growth and sustainability	Provide financial support to LED Projects for growth and sustainability	BLM	Number of LED projects supported financially by June 2021	2 projects supported financially during 2018/19	03 LED projects (Rebochicks poultry, Egrets farming, Blouberg farming project) supported financially by June 2021	N/A	N/A	Development of Specification for 3 projects	Procurement of operations equipment for the 3 Projects	R 500 000	Reports	Economic Development and Planning

6.2. 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	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)			
FVM 20	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	To sell land for development to increase the municipal revenue base	Senwabarwana and Alldays	R amount raised through sale of 100 sites by June 2021	R 386 000 raised through sale sites by June 2020	R 4 M raised through sale of 100 sites by June 2021	N/A	Approval of alienation of land by Council	Advertisement of Sites	R 4 M raised through sale sites	R 4 M	Council Resolution Advert. Report on sale of sites	EDP

6.3. 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 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)			
GGD 16	IDP Process Plan	Development and adoption of the process plan	To ensure proper coordination of IDP/Budget review process	BLM	Number approved IDP/Budget process plan by June 2021	IDP process plan 2019/20	One IDP/Budget process plan 2020/21 approved by June 2021	Adoption of IDP process plan 2020/21	Adoption of Status quo report	Adoption of Draft IDP/Budget	Adoption of the Final IDP/Budget	R 20 000	Council resolution and IDP/ Budget Document	EDP
GGD 17.	IDP Stakeholder's Consultations	IDP stakeholder consultations	To ensure public participation process is transparent and informative	BLM	Number of IDP consultative meetings conducted, IDP consultative reports compiled by June 2021	IDP public participation process	Seven IDP consultative meetings conducted and three IDP consultative reports compiled by June 2021	Consultation on process plan	IDP rep Forum and Analysis phase report	summary of stakeholder consultation report	summary of stakeholder consultation report	R 90 000	4 Reports on Consultation process	EDP

6.4. SPATIAL PLANNING AND RATIONALE

KPA	SPATIAL AND ENVIRONMENT													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)													
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)			
SPR 01	Township Establishment	Conducting the process of township establishment	To formalize rural and urban settlements	Bochum 178 LS, Alldays and Bochem 145 LS	Number of Township establishment completed by June 2021	Title deed and Caretakership	Three Township establishment projects completed June 2021	N/A	Finalisation of phase 4 and 5	Proclamation of the Townships	N/A	R 1 000 000	Project reports	EDP
SPR 02	Tenure Upgrading	Compilation and submission of phase 2 of the project	To ensure that all Townships are upgraded for security of tenure	Senwabarwana	Number of reports on Phase project 2 compiled and submitted by June 2021	General plans	Two reports on Phase project 2 compiled and submitted by June 2021	Inception report	Project phase 1	Project phase 2	Project	R 1 000 000	Project reports	EDP
SPR 03	Land use scheme	Development of Land use Scheme	To manage the land use activities	BLM	Number of Land use scheme developed by June 2021	SDF and Land use scheme 2006	One Land use Scheme developed by June 2021	Preparation of TOR	Appointment of Service Provider	Project report	Project report	R 700 000	Project reports	EDP

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OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)													
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)			
SPR 04	Precinct Plan	Development of Harriswich Precinct Plan	To develop a master plan for Harriswich	Harriswich	Number of precinct plans developed by June 2021	SDF	One precinct plan developed at Harriswich by June 20021	Preparation of TOR	Appointment of Service provider	Project report	Project report	R 600 000	Project reports	EDP
SPR 05	Valuation roll	Compilation of a supplementary valuation roll	To rate all properties within the jurisdiction of the municipality	All wards	Number of Supplementary rolls compiled by June 2021	General Valuation Roll 2016	One Supplementary valuation roll compiled by June 2021	N/A	Designation of the municipal Valuer	Supplementary roll	Provincial gazette Notice	R 1 500 000	Supplementary Roll and provincial gazette Notice	EDP
SPR 06	GIS system	Purchase and Installation of a GIS system	To procure the GIS system	BLM	Number of GIS Systems Purchased and Installed by June 2021	N/A	One GIS Systems Purchased and Installed by June 2021	Preparation of specification	Appoint a service provider	Install systems	N/A	R 500 000	Project report	EDP
SPR 07	Farm Bochum 178 LS Township Establishment 500 sites	To establish a Township in Remainder of Farm Bochum	To formalize rural and urban settlements	Senwabarwana	Number township establishment completed at arm Bochum 178 LS	Title deed of farm 178 LS	One township establishment completed at arm Bochum 178 LS	Preparation of TOR	Appointment of service provider	Project report	Project report	R 800 000	Project reports	EDP

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OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)													
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)			
		178 LS with 500 sites			Township by June 2021		Township by June 2021							
SPR 12	Gazetting	Gazetting of Municipal Notices as a legislative requirement	To comply with legislations	BLM	Number of reports compiled on Gazetting of Notices as a legislative requirement by June 2021	New indicator	02 reports compiled on Gazetting of Notices by June 2021	One report compiled on Gazetting of Notices	N/A	N/A	One report compiled on Gazetting of Notices	R 15 000	Reports	EDP
SPR 13	Prohibition signboards	Procurement and erection of sign boards	To address land invasions	BLM	Number of reports on prohibition boards procured and erected by June 2021	New Indicator	One prohibition board procured and erected by June 2021	N/A	N/A	Preparation of specification	Procurement of equipment	R 5000	Reports	EDP

7.CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	3	4
Programme and Project Management	X	20	3	4
Financial Management(compulsory)	X	15	3	4
Change Management				
Knowledge Management	X	10	3	4
Service Delivery Innovation				
Problem Solving and Analysis	X	10	3	4
People and Diversity Management				
Client Orientation and Customer Focus(compulsory)	X	15	3	4
Communication				
Accountability and Ethical Conduct				
People management and Empowerment **(compulsory)**	X	20	3	4
Total:		100		