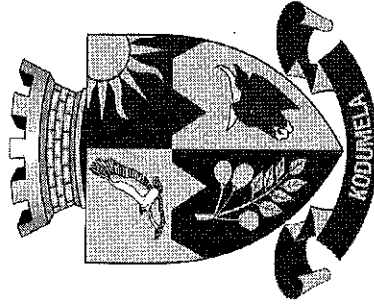


REVISED PERFORMANCE PLAN FOR DIRECTOR ED & PLANNING

2018/19

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

TABLE OF CONTENTS

Item No	CONTENT/S	PAGE/S
1.	TABLE OF ACRONYMS AND ABBREVIATIONS	03
2.	APPROVAL OF THE PERFORMANCE PLAN 2018/19 FOR MUNICIPAL MANAGER	04
3.	INTRODUCTION	05
4.	INDIVIDUAL PERFORMANCE ASSESSMENTS	05
5.	AMENDMENTS TO THE PERFORMANCE PLAN	05
6.	PERFORMANCE PLAN IN TERMS OF SDBIP 2018/19	06-18
7.	CORE MANAGERIAL COMPETENCIES	19

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 2018/19 FOR MUNICIPAL MANAGER

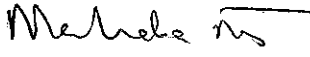
The 2018/19 Performance plan for Director ED and Planning has been duly signed and approved by both the Director ED and Planning and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

Director ED & Planning 

Humbelani Charity Mapholi

Date.....

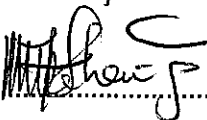
Municipal Manager of Blouberg Local Municipality: 

Machaba Junias

Date: 03 March 2019

Witness 1: 

Date: 03 March 2019

Witness 2: 

Date: 03 March 2019

3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2018/19, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2018/19 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 2018/19 with clear monthly and quarterly targets. And the revised SDBIP 2018/19.

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 2018/19.

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

LOCAL ECONOMIC DEVELOPMENT														
KPA														
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 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)			
LED1	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 2019	4 projects supported financially during 2017/18	02 LED projects supported financially by June 2019	Conduct Needs analysis	Facilitate the procurement of projects resources	Monitoring of the projects	Monitoring of the projects	R 500, 000.00	Project reports and Pictures	Economic Development and Planning
LED 4	Unemployed persons database	Development and maintenance of unemployment database	To develop and maintain unemployment database	BLM	Availability of unemployed persons database by June 2019	2017/18 Blouberg Unemployed Database in place	01 database developed and maintained by June 2019	Develop application forms to enlist unemployed	Compile database report to EXCO and	Report on the number of unemployed graduates	Report on the number of unemployed	OPEX	Database Quarterly Reports	Economic Development and Planning

NS

LOCAL ECONOMIC DEVELOPMENT															
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE															
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)															
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 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)				
									employed graduates	Council approval	linked with relevant SETAs	graduates linked with relevant SETAs		Council Resolution	
LED5	Coordination of job creation through CWP (community work programme	Coordination of CWP Programme	To coordinate job creation through the CWP programme.	BLM	04 Quarterly Reports on CWP programme compiled by June 2019	04 Quarterly reports compiled during 2017/18	04 CWP Quarterly Reports Compiled by June 2019	1 CWP Quarterly report	1 CWP Quarterly report	1 CWP Quarterly report	1 CWP Quarterly report	OPEX	Quarterly Reports	Economic Development and Planning	

LOCAL ECONOMIC DEVELOPMENT														
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 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)			
LED 6	SMME Development and Coordination	Capacity building for SMME	To provide support to SMME's	BLM	04 capacity building sessions for SMME' s conducted by June 2019	4 SMME's trained	04 capacity building sessions for SMME' s conducted by June 2019	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	OPEX	Attendance Registers Reports	Economic Development and Planning
LED7	Flea Markets	Hosting flea markets exhibitions sessions.	To show case the handwork and artefacts of the locals	Senwaba rwana	Number of flea markets exhibitions conducted by June 2019	SMMEs' Database in place	4 flea markets exhibitions conducted by June 2019	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	R103 000	Reports, pictures and Attendance registers	Economic Development and Planning

LOCAL ECONOMIC DEVELOPMENT															
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE															
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)															
PROJECT DETAILS															
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
LED 8	Reports on Social and Labour Plan(SLP)	Compilation of quarterly reports on social labour plans	To ensure that mining companies give back to communities where they are operating.	BLM	Number of Reports on Social Labour Plan compiled by June 2019	Quarterly meetings with mining houses	04 Social labour plan Reports compiled by June 2019	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	OPEX	Reports	Economic Development and Planning	
LED 9	Street trading in Senwabarwana and Alldays	Management and control of hawkers and hawkers stalls in Senwabarwana and Alldays	To assist the hawkers to operate without challenges.	BLM	Number of meetings held on management of hawkers and hawkers stalls in Senwabarwana and Alldays by June 2019	hawkers and hawkers stalls in place Revised informal trading by-law in place	04 quarterly meetings held with hawkers' associations (all hawkers in Alldays and Senwabarwana with permits) by June 2019	Develop a database for hawkers with permits and legal hawkers in Senw	Coordinate meeting with Hawkers' association and update database	Coordinate meeting with Hawkers' association and update database	Coordinate meeting with Hawkers' association and update database	OPEX	Minutes, attendance registers, hawkers database	Economic Development and Planning	

LOCAL ECONOMIC DEVELOPMENT														
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 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)			
								abarwana and Alldays. Coordinate meeting with Hawk ers' association						
													database	

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	2017/18 BASELINE/ STATUS QUO	2018/19 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)			
LED 10	Tourism development and Coordination	Provide support to tourism activities within the Municipality. Coordination of shows	To market tourists places in the municipality To promote tourism potential of Blouberg Municipality	BLM	Number of tourism events conducted by June 2019	New Indicator	4 quarterly tourism events coordinated by June 2019	1 tourism roads how	1 tourism roadshow	1 tourism roadshow	1 tourism roads how	R100 000	Tourism roadshow reports	Economic Development and Planning

6.2. SPATIAL PLANNING AND ENVIRONMENT

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE1	Naming of Streets and public amenities in Senwabarwana and Alldays	Naming of streets and public amenities in Senwabarwana and Alldays	Enhancement of Quality of life in Blouberg Local municipality Promotion of place names and heritage	Senwabarwana and Alldays Wards 18 & 19	Number of street and public amenities in Senwabarwana and Alldays approved by Council as at 30 June 2019	LGNC in place. Policy on naming and renaming in place.	Senwabarwana: Names and public amenities Number of approved street and public amenities Alldays: Names and public amenities Number of approved street	Identification of streets to be named and municipal facilities in Senwabarwana and Alldays	Public consultations on identified streets and public amenities	Draft street names and public amenities	Council Approval	R0	List of Proposed names, Report on public engagements	Economic Development and Planning

SPATIAL AND ENVIRONMENT															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)															
KPI No		PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE2	Township establishments		Report on new townships developed	To formalize rural and urban settlements (Senwabarwana, Alldays and Bochum 145 LS	BLM	Number of reports on milestones achieved as per project by 30 June 2019	New indicator	3 reports on milestones achieved per township establishment project by June 2019	Reports on milestones achieved	Reports on milestones achieved	Reports on milestones achieved	Reports on milestones achieved	R 680 000	Reports on milestones achieved	Economic Development and Planning
SPE3	Municipal Property disposal in Senwabarwana		Disposal of prime land for development	To create investment opportunities for economic growth	Senwabarwana	Number of parcels of land disposed in June 2019	Advert in place.	1 parcel of land disposed of (erf 300 in Extension 3 Senwabarwana) by June 2019	N/A	Bid committees to assess proposals received from potential investors	Signing of Lease agreement	N/A	OPEX	Advertisement ,reports	Economic ,development and Planning

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)														
KPA		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
NDP		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
		ACTION SUPPORTIVE TO												

SPATIAL AND ENVIRONMENT											
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)											
PROJECT DETAILS											
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
SPES	Human Settlement	Identification of beneficiaries and submission of the list to CoGHSTA	To provide Sustainable human settlements within Blouberg Municipality	BLM	Number of beneficiaries identified and provided with low cost housing as at June 2019	Database Draft list of Development areas for housing provision has been developed	400 Beneficiaries provided with houses by June 2019	Completion of filling of all housing beneficiary forms for the 2018/19 housing allocation	N/A	N/A	N/A
									OPEX	Beneficiaries' lists	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 DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
				PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE6	Coordination of RDP housing programme	Coordination and monitoring of implementation of low cost housing for 400 beneficiaries	To ensure successful implementation of housing programme	BLM	Number of reports on the coordination and implementation of low cost housing for 400 beneficiaries by June 2019	400 housing units approved for the 2018/19 financial year	04 quarterly reports on implementation of housing project by June 2019	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	OPEX	Reports	Economic Development and Planning		

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)														
KPA		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 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)			
SPE7	Land use Management	processing and finalization of all land development Application change of land use rights in line with the land use management scheme and SPLUMA by-laws	Effective land development control and management	BLM	Number of reports on land development applications received and assessed on a quarterly basis	LUMS, SPLUMA By-law, Authorised official and district planning tribunal is in place	04 land development applications reports by June 2019	1 land development applications report	1 land development applications report	1 land development applications report	1 land development applications report	OPEX	Land development application reports	Economic Development and Planning
SPE8	Implementation of building regulations	Assessment of building plans in Blouberg municipality	Effective land development control and management	BLM	Number of reports on building plans received and assessed quarterly by June 2019	Building regulation in place	04 quarterly reports on building plans compiled by June 2019	1 quarterly reports	1 quarterly reports	1 quarterly reports	1 quarterly reports	OPEX	Building plan register, reports	Economic Development and Planning

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1).														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 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)			
SPE 09	Review of Spatial Development framework	Appointment and monitoring of service provider	To ensure availability of updated SDF for proper planning and development	BLM	Number SPLUMA compliant SDF developed and approved by June 2019	SPLUMA in place	1 Spatial Development Framework developed and approved by June 2019	Situational analysis report	Spatial Proposals report	Draft SDF report	Council approval and SDF gazette	R446 500	SDF gazette	Economic Development and Planning
SPE10	Supplementary valuation Roll	Appointment and monitoring of service provider	To have an updated valuation roll for proper billing.	BLM	Number supplementary valuation roll developed and approved as at June 2019	General valuation Roll in place 2017/18 actual performance	1 Supplementary Valuation roll developed and approved by June 2019	N/A	Prepare and sign design action letter for municipal valuer	Advertise and facilitate the objection process	Approval of supplementary valuation roll	R400 000	Council resolution	Economic Development and Planning

CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL (1-5)	DESIRED LEVEL
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		