PERFORMANCE PLAN FOR DIRECTOR ECONOMIC DEVELOPMENT & 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

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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 2018/19 FOR MUNICIPAL MANAGER

The 2018/19 Performance plan for Municipal Manager 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 Economic Development & Planning .....

Humbelani Charity Mapholi

Date..29/07/2018

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

Machaba Junias

Date: 31-07-2018

Witness 1: **Date:**31/07/2018

Witness 2: ..... **Date:** 31/07/2018

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.

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

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)			
LED1	Support to LED projects	Assessment and selection of projects for financial support	Provide support to LED Projects	BLM	Number of LED projects supported and sustained	LED projects in place	02 supported LED projects	Conduct Needs analysis	Facilitate the procurement of projects resources	Monitoring of the projects	Monitoring of the projects	R 500, 000.00	Project monitoring reports	Economic Development and Planning
LED2	unemployed persons database	Create an unemployed graduates' database for skills development	Develop and maintained unemployment database	BLM	Number of unemployed database developed.	Blouberg Unemployed Database in place	01 database developed	Develop application forms to enlist	Compile database report to EXCO	Report on the number of unemployed graduat	Report on the number of unemploye	OPEX	Database Quarterly Reports	Economic Development and Planning

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								unemployed graduates	and Council for approval	es linked with relevant SETAs	d graduates linked with relevant SETAs		Council Resolution	
LED3	Coordination of job creation through CWP (community work programme	To coordinates, job creation through the funded CWP, as well as activities and programmes of CWP	BLM	BLM	Number of Reports on the coordination of CWP	Programme in place with 967 (both participants and support staff)	4 CWP Reports Compiled	1	1	1	1	OPEX	Quarterly Reports	Economic Development and Planning

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LED 4	SMME Development and Coordination	Capacity building for SMME	To give the SMME support.	BLM	Number of capacity building sessions and trainings conducted	4 SMME's trained	4 capacity building sessions targeting 70 individual SMME's	1	1	1	1	OPEX	Attendance Registers Reports	Economic Development and Planning
LED5	Flea Markets	To host the flea markets.	To show case the handwork and artefacts of the locals	Senwabarwana	Number of flea markets conducted	SMMEs' Database in place	4 flea markets conducted	1	1	1	1	R150 000	Reports, pictures and Attendance registers	Economic Development and Planning
LED 6	Social and Labour Plan coordination	Social Labour plans coordination	To ensure that mining companies give back to communities	BLM	Number of Reports on the SLP coordinated	Quarterly meetings with mining houses	04 Reports per annum	1	1	1	1	OPEX	Reports	Economic Development and

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			where they are operating.											Planning
LED 7	Street trading in Senwabarwana and Alldays	Management and control of hawkers and hawker stalls in Senwabarwana and Alldays	To assist the hawkers to operate without hassels.	BLM	Number of meetings held on management of hawkers and hawker stalls in Senwabarwana and Alldays	hawkers and hawker 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).	Develop a database for hawkers with permits and legal hawkers in Senwabarwana and Alldays.	Coordinate 1 meeting with Hawkers' association and update database	Coordinate 1 meeting with Hawkers' association and update database	Coordinate 1 meeting with Hawkers' association and update database	OPEX	Minutes, attendance registers, hawkers database	Economic Development and Planning

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								Coordinate 1 meeting with Hawkers' association						
LED 8	Tourism development and Coordination	Provide support to tourism activities within the Municipality.	To market tourists places in the municipality	BLM	Number of tourism road shows conducted	New Indicator	4 quarterly events	1	1	1	1	R100 000	Reports and Council Resolution	Economic Development and Planning

6.2. SPATIAL PLANNING AND ENVIRONMENT

KPA	SPATIAL AND ENVIRONMENT													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE9	Naming of Streets and public amenities in Senwabarwana and Alldays approved by Council	Naming of streets and public amenities in Senwabarwana and Alldays	Enhancement of Quality of life in Blouberg Local municipality	Senwabarwana and Alldays	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 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	Council Resolution	Economic Development and Planning

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE10	Opening of Township Register in Senwabarwna and Alldays	Township register	Formalization of settlements to semi urban and urban settlements	Senwabarwana and Alldays	Number township registers opened for Senwabarwana and Alldays as at 30 June 2019	General Plans approved	05 township registers opened as at 30 June 2019(04 in Senwabarwana and 01 at Alldays	Terms of reference and appointment of service provider	Compilation of assessment report for the townships and registration application submission to deeds office	Registration of the townships	N/A	R500 000	Township registers	Economic Development and Planning

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SPE11	Rural Development	Rural settlement formalization (rural development planning)	To partially formalize a new rural settlement as at 30 June 2019	BLM	Number of general plans approved as at 30 June 2019	New indicator	1 general plan approved	Terms of reference and Appointment of Contractor	Layout plan, EIA and geotechnical study	EIA and Geotechnical report environmental authorization	Approval of the general plan	R200 000	Approved general plan	Economic Development and Planning
SPE12	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)	N/A	Bid committees to assess proposals received from potential investors	Signing of Lease agreement	N/A	OPEX	Advertisement ,reports	Economic ,development and Planning

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SPE13	Municipal property disposal in Alldays	Disposal of erven in Extension 2 township for development	To create investment opportunities for economic growth	Alldays	Number of erven disposed of by June 2019	New indicator	200 erven disposed of as at June 2019	Register the Township (Tenure upgrade)	Council resolution approval of erven disposal	Advertisement of sites and Call for comments and objections	Disposal of land	OPEX	Township register Council resolution	Economic development and planning
SPE14	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	Completion of filling of all housing beneficiary forms for the 2018\19 housin	N/A	N\A	N\A	OPEX	Beneficiaries' lists	Economic Development and Planning

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								g allocation						
SPE15	Human Settlement	Coordination and implementation of low cost housing for 400 beneficiaries	To provide Sustainable human settlements within Blouberg Municipality	BLM	Number of reports on the coordination and implementation of low cost housing for 460 beneficiaries	400 housing units approved for the 2018/19 financial year	04 quarterly reports	1	1	1	1	OPEX	Reports	Economic Development and Planning
SPE16	Land use Management	processing and finalization of all land development Application and change of land use rights in line with the land use management	Effective land development control and management	BLM	Number of reports on land development applications received and assessed on a quarterly	land use Management Scheme is in place	04 quarterly reports	1	1	1	1	OPEX	Land use register, reports	Economic Development and Planning

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		scheme and SPLUMA by-laws												
SPE17	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	Building regulation in place	04 quarterly reports	1	1	1	1	OPEX	Building plan register, reports	Economic Development and Planning
SPE18	Land development Applications submitted for consideration to the Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development application	Effective Land use control and management	BLM	Number of reports on land development applications submitted for consideration to the joint district planning tribunal by 30 June 2019	The Municipality is a member of the joint district planning tribunal	4 reports on the joint district planning tribunal	1	1	1	1	OPEX	Reports	Economic Development and Planning

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SPE19	Spatial Development framework	Framework to guide Municipal spatial development	Forward planning	BLM	Number SPLUMA compliant SDF developed and approved as at 30 June 2019	SPLUMA in place	1 Spatial Development Framework developed and approved	Situational analysis report	Spatial Proposals report	Draft SDF report	Council approval and SDF gazette	R400 000	SDF gazette	Economic Development and Planning
SPE20	Supplementary valuation Roll	To update general Valuation roll	Enhancement of revenue strategy	BLM	Number supplementary valuation roll developed and approved as at June 2019	General valuation Roll in place	1 Supplementary Valuation roll developed and approved	N/A	Prepare and sign designation 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 COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)			
CORE MANAGERIAL COMPETENCIES			
Core managerial competencies		**Indicate choice**	**Weight**
Strategic capability and Leadership	*Impact and Influence. *Institutional Performance Management. *Strategic Planning and Management. *Organizational Awareness.		
People Management	*Human Capital Planning and Development. *Diversity Management *Employee Relations Management. *Negotiation and Dispute Management.	**compulsory**	
Program and Project Management	*Program and Project Planning and Implementation. *Service Delivery Management. *Program and Project Monitoring and Evaluation.		
Financial Management	*Budget Planning and Execution. *Financial Strategy and Delivery *Financial Reporting and Monitoring.	**Compulsory**	
Change Leadership	*Change Vision and Strategy. *Process Design and Improvement. *Change Impact Monitoring and Evaluation.		
Governance Leadership	*Policy Formulation. *Risk and Compliance Management. *Cooperative Governance.		
Communication	* Be able to communicate decisions *Publicize departmental program		
Client Orientation and Customer Focus	*Implementation of bathopele principle.	**Compulsory**	
CORE OCCUPATIONAL COMPETENCIES			
Moral Competence			
Planning and Organising			
Analysis and Innovation			
Knowledge and information Management			
Results and Quality Focus			
Total Percentage		**100%**	