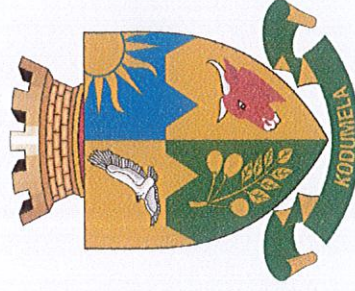


REVISED PERFORMANCE PLAN FOR CHIEF FINANCE OFFICER

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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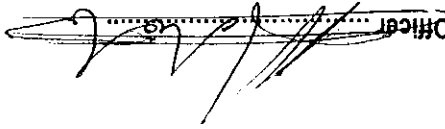
1. TABLE OF ACRONYMS AND ABBREVIATIONS

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
GCPP	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 CHIEF FINANCE OFFICER

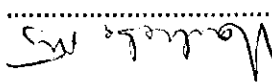
The 2020/21 Revised Performance plan for Chief Finance Officer has been duly signed and approved both the Chief Finance Officer and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

Chief Finance Officer 

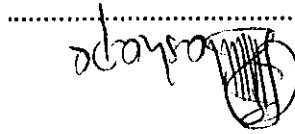
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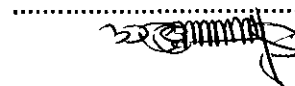
Date: 03 March 2021

Municipal Manager of Blouberg Local Municipality: 

Machaba Junias

Date: 03 March 2021

Witness 1: 

Witness 2: 

Date: 03 March 2021

Date: 03 March 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 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

6.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

7

[illegible]

KPA	FINANCIAL NUMBER AND MANAGEMENT									
NDP	BUILDING OF NEW CAPABILITIES FOR SUSTAINABLE DEVELOPMENT									
OUTCOMES	ADMINISTRATIVE AND FINANCIAL CAPABILITY OUTCOMES									
Project ID/DP/VRING	PROJECT DESCRIPTION	PROJECT STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	KEY RESULTS	STATUS/DIG PERFORMANCE	UNBUNDLING OF ASSET REGISTER	One unbundling of Asset Register completed by June 2021	Unbundling of Asset Register	RESPONSE
FVM 03	Unbundling of Asset Register	To improve asset management	BLM	Number unbundling of Asset Register completed by June 2021	Unbundling of asset register	Unbundling of Asset Register completed by June 2021	Unbundling of Asset Register	One unbundling of Asset Register completed by June 2021	Unbundling of Asset Register	BTO
FVM 04	Landfill Rehabilitation	To improve asset management	BLM	Number Landfill Rehabilitation report compiled by June 2021	Landfill rehabilitation cost calculated	Four landfill Rehabilitation report compiled by June 2021	Landfill Rehabilitation	Four landfill Rehabilitation report compiled by June 2021	Landfill Rehabilitation Report	BTO
FVM 05	Electricity	To enhance Municipal revenue	BLM	Number reports on Sale of Electricity compiled by June 2021	New Indicator	Four reports on Sale of Electricity compiled by June 2021	One report on Sale of Electricity compiled by June 2021	Four reports on Sale of Electricity compiled by June 2021	Reports	BTO

KPA	FINANCIAL ABILITY AND MANAGEMENT									
NDP	BUILDING GOVERNANCE CAPABILITIES HUMAN RESOURCE MANAGEMENT									
OUTCOMES	ADMINISTRATIVE AND DEMONSTRATION CAPABILITY OUTCOMES									
	PROJECT DESCRIPTION		STRATEGIC OBJECTIVE		PERFORMANCE INDICATOR		NEW INDICATOR		PORTFOLIO EVIDENCE	
Project /SDRP KPI No	MSCOA	MSCOA implementation	Operational	BLM	Number MSCOA project implemented by June 2021	New indicator	One MSCOA project implemented by June 2021	N/A	N/A	N/A
FVM 07	MSCOA	MSCOA implementation	Operational	BLM	Number MSCOA project implemented by June 2021	New indicator	One MSCOA project implemented by June 2021	N/A	N/A	N/A
FVM 09	Annual Financial Statements (AFS)	Compilation of AFS	To report financial management	BLM	Number AFS & Compiled to submitted to AGSA,LPT,CO GOHSTA& NT by June 2021	2018/19 AFS & compiled to submitted to AGSA, LPT& NT	2019/20 AFS & Compilation submitted to AGSA,LPT& NT by June 2021	2019/20 AFS & compiled to submitted to AGSA,LPT& NT by June 2021	2019/20 AFS & compiled to submitted to AGSA,LPT& NT by June 2021	2019/20 AFS & compiled to submitted to AGSA,LPT& NT by June 2021
FVM 10	Elec. Reconec Fees	To effect new connections	To improve electricity connections	BLM	Number reports on connections compiled by June 2021	New Indicator	Four reports on post connections compiled by June 2021	report on post connections compiled	report on post connections compiled	report on post connections compiled

KPA	FINANCIALABILITY AND MANAGEMENT														
NDP	BUDGETARY AND FINANCIAL MANAGEMENT														
OUTCOMES	ADMINISTRATIVE AND FINANCIAL SERVICES														
PROJECT DETAILS															
Project (SDBP) K5/A6	PROJECT DESCRIPTION	PROJECT PURPOSE	PROJECT OBJECTIVES	PROJECT INDICATORS	PERFORMANCE INDICATOR	NEW INDICATOR	Four reports on vending facilities compiled by June 2021	One report on vending facilities compiled	One report on vending facilities compiled	One report on vending facilities compiled	One report on vending facilities compiled	R 31 708 871	Reports	PORTFOLIO RESPONSE	
FVM 11	Elec Sales: Domestic Low: Prepaid	Sale of electricity	To enhance Municipal revenue collection	BLM	Number reports on vending facilities compiled by June 2021	New Indicator	Four reports on vending facilities compiled by June 2021	One report on vending facilities compiled	One report on vending facilities compiled	One report on vending facilities compiled	One report on vending facilities compiled	R 31 708 871	Reports	BTO	
FVM 12	AFS quality review	To perform quality review/assessment of AFS	To submit credible AFS	BLM	Number quality assessment conducted by 31 August 2021	New indicator	One AFS quality assessment conducted by 31 August 2021	N/A	AFS review for quality	N/A	N/A	R 192 000.00	2019/20 AFS assessment report.	BTO	
FVM 13	Debt Collector.	To appoint the debt collector	To improve revenue collection through investigating, negotiation and	BLM	Number debt collectors appointed by June 2021	Debt collector appointed	One debt collectors appointed by June 2021	N/A	To appoint the debt collector	Identify, negotiate and collect	Identify, negotiate and collect		Appointment Letter & Signed SLA and monthly reports	BTO	

7. CORE MANAGERIAL COMPETENCY

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