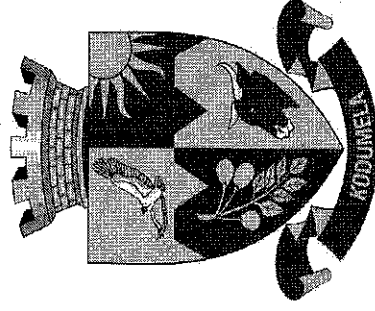


PERFOMANCE PLAN FOR DIRECTOR CFO 2019/20

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 2019/20 FOR CHIEF FINANCE OFFICER

The 2019/20 Performance plan for Municipal Manager 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

Mabote N.J.

Date: 31/07/2019

Municipal Manager of Blouberg Local Municipality:

Machaba Junias

Date: 31/07/2019

Witness 1:

Date: 31/07/2019

Witness 2:

Date: 31/07/2019

3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2019/20, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2019/20 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 2019/20 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 2019/20.

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. FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
KPA		RESPONSIBILITY													
NDP		PORTFOLIO OF EVIDENCE													
OUTCOME 9		BUDGET													
		QUARTERLY PROJECTIONS													
		2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR													
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		1714/15 ANNUAL TARGET/ PERFORMANCE INDICATOR													
		1713/14 ANNUAL TARGET/ PERFORMANCE INDICATOR													
		1712/13 ANNUAL TARGET/ PERFORMANCE INDICATOR													
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		1709/10 ANNUAL TARGET/ PERFORMANCE INDICATOR													
		1708/09 ANNUAL TARGET/ PERFORMANCE INDICATOR													
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		1702/03 ANNUAL TARGET/ PERFORMANCE INDICATOR													
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		1682/83 ANNUAL TARGET/ PERFORMANCE INDICATOR													

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								system	system	system	system			
FVM3	Revenue collection	Billing of properties	To bill all customers as per the valuation roll	BLM	Billing of all customers as per the valuation roll by June 2020	All customers are billed as per the valuation roll	100% Customers Billed as per the valuation roll by June 2020	100% customers billed	100% customers billed	100% customers billed	100% customers billed	OPEX	Billing Reports	Budget & Treasury
FVM4	Municipal income collection	Collection of revenue	To collect development fund levy in all villages	BLM	R Amount of revenue collected from Rural development as budgeted by June 2020	R 851 274 collected by June 2019	R 800 000 amount of Rural development income collected by June 2020	R 200 000 Collected	R 200 000 Collected	R 200 000 Collected	R 200 000 Collected	OPEX	Revenue Report	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM5	Revenue Enhancemen t Strategy	Review the revenue enhancement strategy	To have a proper guiding tool for revenue enhancement	BLM	Number revenue enhancement strategy reviewed by June 2020	Revenue enhanceme nt strategy approved June 2019	One revenue enhancement strategy reviewed by June 2020	Revie wed Reve nue Enha ncem ent Strate gy	N/A	N/A	N/A	OPEX	Reviewed Revenue enhancemen t Strategy	Budget and Treasu ry
FVM6	Revenue Management	Coordinate the established Revenue Manageme nt committee	To abreast the committe e with revenue issues	BLM	Number Revenue management committee meetings held by June 2020	New Indicator	4 Revenue management committee meetings held by June 2020	1 Reve nue mana germe nt comm ittee meeti ng held	1 Reve nue mana germe nt comm ittee meeti ng held	1 Reve nue mana germe nt comm ittee meeti ng held	1	OPEX	Invitation, Agenda, Minutes and Resolutions	Budget and Treasu ry

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM7	Accounting for the Revenue Transactions	Accounting of Revenue Transactions	To receipt and account for monies properly	BLM	Number Debtors reconciliations and age analysis conducted by June 2020	New Indicator	12 Debtors reconciliations and age analysis conducted by June 2020	3 x Debtors reconciliations	3 x Debtors reconciliations	3 x Debtors reconciliations	3 x Debtors reconciliations	OPEX	Reconciliations and age analysis	Budget and Treasury
FVM8	Expenditure Management	Process Salary and third party payments as per payroll report submission by HR	To processed salaries and third party payments as per submission	BLM	Number of salary and third party payment performed by June 2020	New Indicator	12 Salary Payment performed by June 2020	3 x payment of salaries, third party and councilors on time	3 x payment of salaries, third party and councilors on time	3 x payment of salaries, third party and councilors on time	3 x payment of salaries, third party and councilors on time	OPEX	Bank Statements	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 9	Expenditure Management	Timeous payment of creditors	To comply with the legislation	BLM	Percent Payment of creditors within 30 days by June 2020	100 % payment of creditors within 30 days	100% payment of creditors within 30 days of receipt of invoice by June 2020	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	OPEX	Invoice register	Budget and Treasury Office
FVM 10	VAT Management	VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	Number VAT returns submitted within legislated timeframe by June 2020	12 VAT returns submitted on time by June 2019	12 VAT returns submitted monthly by June 2020	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	N/A	VAT 201 Submitted	Budget and treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
OUTCOME 9														
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 11	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number VAT reconciliations conducted by June 2020	VAT reconciliations conducted by June 2019	12 VAT reconciliations conducted by June 2020	3 VAT reconciliations conducted	3 VAT reconciliations conducted	3 VAT reconciliations conducted	3 VAT reconciliations conducted	OPEX	VAT Reconciliations Reports	Budget and Treasury
FVM 12	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Retention Reconciliations conducted by June 2020	Retention Reconciliations conducted by June 2019	12 Retention Reconciliations conducted by June 2020	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	OPEX	Retention Reconciliations reports	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 13	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Creditors Reconciliations conducted by June 2020	Creditors Reconciliations conducted by June 2019	12 Creditors Reconciliations conducted by June 2020	3 Creditors Reconciliations conducted	3 Creditors Reconciliations conducted	3 Creditors Reconciliations conducted	3 Creditors Reconciliations performed	OPEX	Creditors Reconciliations reports	Budget and Treasury
FVM 14	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Petty Cash Reconciliations performed by June 2020	Petty Cash Reconciliations performed by June 2019	12 Petty Cash Reconciliations performed by June 2020	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	OPEX	Petty cash Reconciliations reports	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
SDBIP KPI No	PROJECT				PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
FVM15	FMG management	Capture spending FMG project. Compile spending report in terms of section 71 report.	To account for the grant received	BLM	Percent of FMG spend by 30 June 2020	FMG total budget allocated	100% Total budget spent by June 2020	35% FMG spending.	50% FMG spending.	70% FMG spending.	100% FMG spending.	R 2,534,000	FMG Report submitted to National Treasury	Budget and Treasury
FVM16	FMG Management	Capture spending FMG project and compile spending report in terms of section 71 report.	To account for the grant received	BLM	Percent FMG Spending accounted for – monthly spending reports by June 2020	100% FMG Spending accounted for - Spending Reports June 2019	100% FMG spending accounted for - 12 x spending reports June 2020	100% Spending Reports	100% Spending Reports	100% Spending Reports	100% Spending Reports	OPEX	Spending Reports	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 17	Operational Expenditure Management	Capture spending on capital project Compile spending reports in terms of section 71 report.	To ensure on operational budget	BLM	Percent Operational budget spent by 30 June 2020	100% Operational expenditure spend by June 2019	100% Operational expenditure spends by June 2020	100% Operational expenditure	100% Operational expenditure	100% Operational expenditure	100% Operational expenditure	OPEX	Quarterly Financial Report	Budget and Treasury
FVM 18	Capital Expenditure Management	Compile spending reports in terms of section 71 report.	To manage capital spending	BLM	Percent capital expenditure reports compiled by June 2020	100% Capital expenditure	100 % capital expenditure reports compiled by June 2020	100 % capital expenditure	100 % capital expenditure	100 % capital expenditure	100 % capital expenditure	OPEX	Quarterly Capital Expenditure Reports	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 19	Assets Management	Physical Asset Verification	To verify the existence and conditions of the assets and inventory	BLM	Number of assets verifications conducted by June 2020	2 x assets verifications conducted by June 2019	2 x assets verification conducted by June 2020	N/A	N/A	1 assets verification conducted	1 assets verification conducted	OPEX	Asset Verification Report	Budget and Treasury
FVM 20	Inventory Management	Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum by June 2020	7 Stock count conducted June 2019	12 Monthly stock count conducted by June 2020	3 monthly stock count conducted	3 monthly stock count conducted	3 monthly stock count conducted	3 monthly stock count conducted	OPEX	Report	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 21	Accounting for the Assets and Inventory	Accounting of Assets Transactions	To account for newly acquired assets	BLM	Number Assets Reconciliations conducted by June 2020	Assets Reconciliati ons conducted June 2019	12 x Asset Reconciliations by June 2020	3 x Asset Reconciliati ons	3 x Asset Reconciliati ons	3 x Asset Reconciliati ons	3 x Asset Reconciliati ons	OPEX	Assets Reconciliatio ns Report	Budget and Treasu ry
FVM 22	Inventory transaction	Accounting of inventory transactions	To ensure accountin g on inventory transactio n	BLM	Number Inventory Reconciliations conducted by June 2020	Inventory Reconciliati ons	12 x Inventory Reconciliations conducted by June 2020	3 x Invent ory Reco nciliati ons	3 x Invent ory Reco nciliati ons	3 x Invent ory Reco nciliati ons	3 x Invent ory Reco nciliati ons	OPEX	Inventory Reconciliatio ns report	Budget and Treasu ry

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
OUTCOME 9		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 23	Adjustment Budget	Preparation and approval of adjustment budget	To amend the budget positively or negatively.	BLM	Number Adjustment budget approved by Council by June 2020	Adjustment budget for 2018/19	Adjustment budget approved by Council by June 2020	N/A	N/A	Adjustment budget approved by Council	N/A	N/A	Council resolution and adjusted budget	Budget and treasury office
FVM 24	Investments	Interests on Investment received as budgeted	To report on the interests on investments.	BLM	R amount Interest on investment received as budgeted by June 2020	R 2 475 497 received as investment income	R1 700 000 Received as interest on investment by June 2020	R425 000	R425 000	R425 000	R425 000	N/A	Investment register	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 25	Draft and Final Budget 2019/20	Table budget to Council on or before 31 March 2019 and council approve the final budget on or before 31 May	To allow the public participation and council approve the budget	BLM	Number draft & final budget submitted to Council for approval by June 2020	Approved 2018/19 draft and final budget	One Draft and Final Budget submitted to Council for approval by June 2020	N/A	N/A	Draft Budget tabled to Council	Final Budget adopted by Council	N/A	Council Resolutions draft and Final	Budget and Treasury
FVM 26	Section 71 Report	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	To report financial performance of the municipality.	BLM	Number Section 71 reports compiled and submitted to Treasury by June 2020	12 x 2018/19 Section 71 report	12 x section 71 reports compiled and submitted to Treasury by June 2020	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	OPEX	Copy of acknowledgment of receipt by treasuries	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
FVM 27	Annual Financial Statements	Compilation of AFS, Present to audit committee and submit to AG.	To report the annual financial status of the Municipality	BLM	Number of annual financial statements prepared and submitted to the Auditor General by 31 st August 2020	2017/18 Financial statements submitted to the Auditor General by 31 st August 2018	One set of AFS compiled and submitted by 31 August 2020	Submission of AFS 2018\19 AFS to AGSA	N/A	N/A	N/A	OPEX	Acknowledgment of receipt of annual financial statements by Auditor General	Budget and Treasury
FVM 28	SCM – Demand Management	Development of Procurement plan	To guide the Municipal spending	BLM	Development of credible procurement plan compiled by June 2020.	procurement Plan developed	Developed procurement plan compiled by June 2020	N/A	Review the procurement plan	N/A	Reviewed procurement Plan	OPEX	Procurement plan	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
PROJECT DETAILS			KEY PERFORMANCE INDICATOR		2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 29	Procurement Management	Coordination of procurement processes	To adhere to the SCM regulation	BLM	Percent adherence to the SCM regulation by June 2020	Adherence to the regulation	100 % adherence to the SCM regulation by June 2020	100% coordination of all SCM processes	100% coordination of all SCM processes	100% coordination of all SCM processes	100% coordination of all SCM processes	OPEX	SCM performance Report	Budget and Treasury	
FVM 30	Contract Management	Maintenance of the contract register	To Manage contracts effectively and efficiently	BLM	Updated contract register compiled by June 2020	Updated Contract Register	Updated Contract Register by June 2020	Updated contract register	Updated contract register	Updated contract register	Updated contract register	OPEX	Credible Contract Register	Budget and Treasury	
FVM 31	Unauthorised, Irregular and Fruitless & Wasteful (UIF)	Management of UIF expenditure register	To identify and report the occurrence of UIF to stakeholders	BLM	Percent UIF register updated by June 2020	UIF Expenditure register updated	100% updated UIF register by June 2020	100% identified and reported	100% identified and reported	100% identified and reported	100% identified and reported	OPEX	UIF Register	Budget and Treasury	

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Expenditure Management							irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure			
FVM 32	Free basic Services	Identification and registration of indigent beneficiaries	To provide free basic services to the deserving customers.	BLM	Number of reports on indigent management by June 2020	Indigent register updated 2018/19	2 x reports compiled and indigent register updated by June 2020	Identification of Indigents	Identification of Indigents	Update the Indigent Register	Update the Indigent Register	OPEX	Indigent register	Budget and Treasury
FVM 33	Finance Policies	Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2020	BLM	Number of policies reviewed by June 2020	13 budget related policies and 1 strategy reviewed and approved by June 2019	13 budget related policies reviewed for 2019/20 financial year by June 2020	N/A	N/A	Submit draft budget related policies to council	Submit draft budget related policies to council	OPEX	Budget adopted policies and council resolution	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
OUTCOME 9															
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
													il for public participation approval	il for adoption	

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		