

REVISED SDBIP 2021-22

Bloubaerg 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
1.	TABLE OF ACRONYMS AND ABBREVIATIONS
2.	DEFINITION OF CONCEPTS
3.	APPROVAL OF THE PERFORMANCE PLAN 2021/22 FOR MUNICIPAL MANAGER
4.	INTRODUCTION
5.	APPROVAL OF THE PERFORMANCE PLAN 2021/22 FOR MUNICIPAL MANAGER
6.	APPROVAL OF THE PERFORMANCE PLAN 2021/22 FOR MUNICIPAL MANAGER
7.	APPROVAL OF THE PERFORMANCE PLAN 2021/22 FOR MUNICIPAL MANAGER
8.	APPROVAL OF THE PERFORMANCE PLAN 2021/22 FOR MUNICIPAL MANAGER
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
GOFP	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
inSCOA	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
MAW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
P/A	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

The 2021/22 Performance plan for Chief Finance Officer has been duly signed and approved by both the CFO and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

Chief Finance Officer



Mabote Jack

Date

03/03/2022

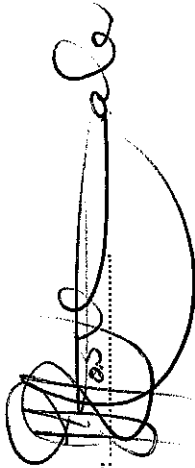
Acting Municipal Manager of Blouberg Local Municipality:

Ramothwala Refilwe

Date:

03/03/2022

Witness 1:



1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2021/22, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2021/22 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 2021/22 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.

1. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

2. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line with any revision of the SDBIP 2021/22.

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

[illegible]

NDP	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BUILDING KEY CAPABILITIES HUMAN, PHYSICAL AND INSTITUTIONAL
-----	--

BUDGETING KEY CAPABILITY: HUMAN, PHYSICAL AND INSTITUTIONAL																	
OUTCOME: IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																	
Project Details		Strategic Objective		Location		Key Performance Indicator		2021/22 Baseline		2021/22 Annual Target		Quarterly Progressions		Portfolio of Evidence		Responsibility Department	
Project Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2021/22 Annual Target	Q1	Q2	Q3	Q4	2021/22 Budget	Portfolio of Evidence	Responsibility Department			
BSID 26	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number indigent households provided with Free basic electricity by June 2022	5340 indigent provided with Free basic electricity by June 2022	5340 Indigent provided with Free basic electricity by June 2022	5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity	4834 Indigent provided with Free basic electricity	R1,329,220	Reports	Budget & Treasury			

INSTRUMENTAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project Details		Project Description (major activities)		Strategic Objective	Location	Key Performance Indicator	2022/23 Baseline	2023/24 Annual				Portfolio of Services	Responsible Department
Project Name		Project Description (major activities)		Strategic Objective	Location	Key Performance Indicator	2022/23 Baseline	2023/24 Q1	2023/24 Q2	2023/24 Q3	2023/24 Q4	2023/24 Budget	Responsible Department
TOD 21 Insurance		Insurance of Municipal Assets		Improve asset lifespan	BLM	Number reports on Municipal Insurance completed by June 2022	Four reports completed	Four reports on Municipal assets insurance completed by June 2022	One report on Municipal assets insurance completed	One report on Municipal assets insurance completed	One report on Municipal assets insurance completed	R1370,000.00	Insurance Report Budget & Treasury

FVM 14	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2022	Asset unbundling reports	One unbundling of assets report compiled by June 2022	One Report on asset Unbundling	N/A	N/A	N/A	Quarterly R750 500	Unbundling of Asset report	Budget & Treasury
FVM 17	MSCOA Implementation	MSCOA projects implementation	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA implementation reports compiled June 2022	MSCOA projects implemented through issue-log document	Four MSCOA implementation reports compiled June 2022	One MSCOA implementation report on report compiled	One MSCOA implementation report on report compiled	One MSCOA implementation report on report compiled	One MSCOA implementation report on report compiled	Quarterly R1,200,000.00 MSCOA implementation (updated issue-log) reports		Budget & Treasury
FVM 15	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2022	Two revenue management meetings held	Four revenue management meetings to be held by June 2022	One revenue management meeting to be held	One revenue management meeting to be held	One revenue management meeting to be held	One revenue management meeting to be held	Attendance register of quarterly meeting		Budget & Treasury
FVM 16	Indigent Register	Regular update of the indigent register	Enhance Sound Municipal financial viability and management	BLM	Number updated indigent register reports compiled by June 2022	Updated indigent register	Four updated indigent register reports compiled by June 2022	One updated indigent register report compiled	One updated indigent register report compiled	One updated indigent register report compiled	One updated indigent register report compiled	Updated indigent register		Budget & Treasury
FVM 17	Annual budget	Compilation of annual budget	Enhance Sound Municipal financial viability and management	BLM	Number annual budget compiled & submitted to council, LT & NT by June 2022	Annual budget compiled	One annual budget compiled & submitted to council, LT & NT by June 2022	N/A	N/A	N/A	One annual budget compiled & submitted to council, LT & NT	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
FVM 18	Budget related policies	Review of budget related policies	Enhance Sound Municipal financial viability and management	BLM	Number budget related policies reviewed by June 2022	Reviewed all budget related policies	Twelve budget related policies reviewed by June 2022	N/A	N/A	N/A	Twelve budget related policies reviewed	OPEX	Budget related policies reviewed report	Budget & Treasury
FVM 19	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2022	Adjustment budget compiled	One adjustment budget compiled and submitted to council, LP & NT by June 2022	N/A	N/A	One adjustment budget submitted and submitted to LP & NT	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
FVM 20	Mid-year report (Sec 72)	Compilation of mid-year report (sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number mid-year report (Sec 72 report) compiled by June 2022	Mid-Year report compiled	One mid-year report (Sec 72 report) compiled by June 2022	N/A	N/A	One mid-year report compiled and submitted to LP & NT	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury

FVM 21	Financial report	Compile financial report	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly financial report compiled and report to council, LP & NT by June 2022	Financial reports compiled	Four Quarterly financial report compiled and report to council, LP & NT by June 2022	One financial report compiled and reported to EXCO & Council	One financial report compiled and reported to EXCO & Council	One financial report compiled and reported to EXCO & Council	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
FVM 22	Municipal assets Insurance cover	Appointment of insurance broker	Enhance Sound Municipal financial viability and management	BLM	Number insurance broker appointed by June 2022	Appointed insurance broker	One insurance broker appointed by June 2022	One financial report compiled and reported to EXCO & Council	N/A	N/A	OPEX	Incident registration number	Budget & Treasury
FVM 23	Municipal Insurance cover	Reporting of incidents occurred	Enhance Sound Municipal financial viability and management	BLM	Percentage incident occurred reported by June 2022	Report on incidents occurred	100% of incident occurred reported by June 2022	100% incidents reported	100% incidents reported	100% incidents reported	OPEX	Incident registration number	Budget & Treasury

SOUND MUNICIPAL CHALLENGES (2022)		REPORT		WEIGHT		MARKS	
Challenge	Report	Weight	Mark	Weight	Mark	Weight	Mark
Financial Management (compulsory)	X	20	4	5			
Programme and Project Management	X	10	5	5			
Change Management	X	10	4	5			
Knowledge Management	X	10	4	5			
Service Delivery Innovation	X	10	5	5			
People and Diversity Management	X	15	5	5			
Client Orientation and Customer Focus (compulsory)	X	20	4	5			
Accountability and Ethical Conduct (compulsory)	X	5	4	5			
People management and Empowerment (compulsory)	X	20	5	5			
Total		100					