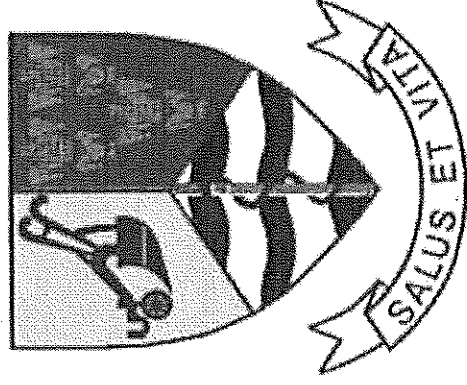


BELA-BELA LOCAL MUNICIPALITY



2018/2019 ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

1. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans and are not management or implementation plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year.

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the municipality. Additionally it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget the SDBIP thus facilitates oversight over financial and non-financial performance of the municipality. The Bela-Bela Local Municipality (BBLM) has prepared the 2018/2019 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a municipality are to be met through strategic intervention and optimum service delivery over a five year period. The IDP is developed by a municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. The SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the BBLM approved its 2018/2019 IDP and the Budget on the 29th May 2018 respectively hence the compilation of the 2018/2019 SDBIP. This SDBIP serves to give an account of the municipal plan on implementing the IDP and the 2018/2019 approved budget.

This SDBIP will form the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be compiled and signed in terms of Section 57 of the Municipal Systems Act.

1.2 LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

“A municipality must –

(a) Establish a Performance Management System that is –

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and
- (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan; “

Furthermore such a system must promote a culture of performance management in a municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective and accountable manner.

To a large extent municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance Indicators (KPI's) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed

With the implementation of the MFMA the frequency, method and type of reporting in respect of municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer). Examples of such responsibilities are –

- a) Submission of draft SDBIP to Mayor – Municipal Manager
- b) Approval of SDBIP - Mayor
- c) Monthly Budget Statements - Municipal Manager
- d) Quarterly Reports - Mayor
- e) Mid-Year Assessment - Municipal Manager to Mayor
- f) Annual Report - Municipal Manager
- g) Annual IDP/Budget Review program - Executive Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

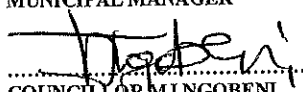
1.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and Systems Act.

Timeframes and responsibilities are as follows. (Sections referred to are from the MFMA)

- a) Monthly budget statements (Section 71 - Accounting Officer)
- b) Quarterly reports (Section 52 - Executive Mayor)
- c) Mid-year budget and performance assessment (Section 72 - Municipal Manager as Accounting Officer)
- d) Annual report (Section 121& 127 - MM to Mayor and Council)
- e) Oversight Report (129 – Council)


SM MAKHUBELA
MUNICIPAL MANAGER


COUNCILLOR MJ NGOBENI
MAYOR

29 May 2018
DATE

29 May 2018
DATE

Table A: Operational Revenue by Source

LIM366 Bela Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)																	
R thousand	Ref	Description	2017/18 financial performance & expenditure														
			2014/15		2015/16		2016/17		Current Year 2017/18		2018/19		2019/20		2020/21		
			Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year	Budget Year	Budget Year	
Revenue By Source																	
Property rates	2		53 069		54 229		62 468		80 199	79 126	79 126	41 988	84 996		89 670		94 602
Service charges - electricity revenue	2		84 138		84 980		102 848		124 567	124 567	124 567	58 338	133 286		140 617		148 351
Service charges - water revenue	2		18 780		17 523		23 259		26 979	26 979	26 979	14 493	29 540		31 165		32 979
Service charges - sanitation revenue	2		6 816		6 366		14 862		16 143	16 143	16 143	9 287	17 332		18 285		19 291
Service charges - refuse revenue	2		6 030		5 469		6 074		9 969	9 969	9 969	4 546	10 666		11 253		11 872
Service charges - other			1 407		1 000		251		1 123	1 123	1 123	158	1 194		1 266		1 342
Rental of facilities and equipment			998		1 114		1 099		1 813	1 813	1 813	629	1 939		2 046		2 158
Interest earned - external investments			782		2 268		2 593		1 510	1 510	1 510	84	4 059		4 293		4 529
Interest earned - outstanding debtors			3 891		6 049		7 896		9 850	9 850	9 850	2 030	10 604		11 187		11 803
Dividends received			-		-		-		-	-	-	-	-		-		-
Fines, penalties and forfeits			29 904		4 451		12 756		25 000	25 000	25 000	-	19 598		20 576		21 813
Licences and permits			9 123		2 742		3 256		16 500	16 500	16 500	966	7 259		7 658		8 079
Agency services			-		-		-		-	-	-	-	-		-		-
Transfers and subsidies			59 430		68 135		71 426		77 639	77 639	77 639	39 795	84 840		91 659		101 255
Other revenue	2		5 129		5 915		8 535		4 069	4 069	4 069	1 451	8 585		9 057		9 555
Gains on disposal of PPE			-		-		-		-	-	-	-	-		-		-
Total Revenue (excluding capital transfers and contributions)			279 496		260 241		317 324		395 350	394 277	394 277	173 795	413 908		439 032		467 529

Table B: Operational Expenditure by Vote

LIM366 Bela Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)														
Description		Ref	2014/15	2015/16	2016/17	Current Year 2017/18			Expenditure Framework					
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21		
Expenditure By Type														
	Employee related costs	2	72 555	89 903	109 989	119 752	119 752	119 752	59 639	128 936	135 643	142 718		
	Remuneration of councillors		8 394	5 969	6 618	6 947	6 947	6 947	1 702	7 364	7 769	8 197		
	3	25 505	30 310	32 309	32 309	45 382	17 100	17 100	15 382	17 000	18 190	19 463		
	Debt impairment	2	29 267	27 730	49 274	32 000	32 000	32 000	537	48 000	49 938	51 990		
	Depreciation & asset impairment		3 310	6 957	10 317	4 000	4 000	4 000	-	7 317	7 756	8 222		
	Finance charges	2	59 903	72 298	85 266	94 595	97 495	97 495	55 211	103 393	107 961	113 624		
	Bulk purchases		12 278	14 445	7 805	30 502	28 253	28 253	6 487	29 797	31 436	33 165		
	Other materials	8	17 187	14 441	7 276	28 188	22 588	22 588	10 256	24 926	17 039	17 649		
	Contracted services		-	-	-	-	-	-	-	-	-	-		
	Transfers and subsidies		43 042	53 808	31 477	64 468	66 867	66 867	37 748	39 863	42 315	44 763		
	Other expenditure	4, 5	21	998	3 514	100	100	100	-	-	-	-		
	Loss on disposal of PPE		271 462	316 657	344 847	393 653	393 102	393 102	186 962	406 627	418 047	439 788		
	Total Expenditure													

Table C: Capital Expenditure by Vote

LIM366 Bela Bela - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

LIM366 Bela Bela - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 303
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Social and Community Services		1 570	966	725	1 087	604	966	845	1 449	1 208	1 328	604	725	12 075	-	500
Vote 9 - Speaker		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Technical Services		209	334	251	376	209	334	292	501	418	460	543	58 335	62 261	51 915	59 987
Vote 11 - Technical Services		102	163	123	184	102	163	143	245	204	225	266	15 110	17 030	21 000	12 800
Vote 12 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	1 881	1 464	1 098	1 647	915	1 464	1 281	2 195	1 830	2 013	1 412	74 169	91 357	73 715	81 589
Single-year expenditure to be appropriated																
Vote 1 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit		-	-	-	3 000	-	-	-	-	-	-	-	-	3 000	-	4 500
Vote 7 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Social and Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Speaker		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Technical Services		3 608	5 773	4 330	6 494	3 608	5 773	5 051	8 659	7 216	7 937	9 381	(65 830)	2 000	600	1 600
Vote 11 - Technical Services		837	1 338	1 004	1 506	837	1 338	1 171	2 008	1 673	1 840	2 175	(15 726)	-	-	-
Vote 12 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	4 444	7 111	5 333	11 000	4 444	7 111	6 222	10 667	8 889	9 778	11 556	(81 556)	5 000	9 300	6 300
Total Capital Expenditure	2	6 325	8 575	6 431	12 647	5 359	8 575	7 503	12 862	10 719	11 790	12 968	(7 387)	96 367	83 015	87 889

2. Key Performance Indicators

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by June 2019	KPI 1	%	100% 10005	100% 9779 of formal households with access to Solid Waste Removal	100% 9779	100% 9779	100% 9779	100% 9779	Council Approved Schedule of Collection	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by June 2019	KPI 2	%	100% 6183	100% 3 088 of informal households with access to Solid Waste Removal	100% 3 088	100% 3 088	100% 3 088	100% 3 088	Council Approved Schedule of Collection	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Waste Management and Cleansing	Percentage of non-residential properties (business, schools & hospital) with access waste collection by June 2019	KPI 3	%	0	100% 604 Percentage of non-residential properties (business, churches, schools & hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week)	100% 604	100% 604	100% 604	100% 604	Council Approved Schedule of Collection	Council Approved Schedule of Collection

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of awareness campaigns conducted by June 2019	KPI 4	#	5x Waste Management awareness campaigns conducted	5x Waste Management awareness campaigns to be conducted	1x Waste Management awareness campaigns	2x Waste Management awareness campaigns	1x Waste Management awareness campaigns	1x Waste Management awareness campaigns	Attendance Registers and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas Transformed into aesthetically landscaped areas by June 2019	KPI 5	#	0	2x illegal dumping areas Transformed into aesthetically landscaped	Not applicable	1x illegal dumping areas to be Transformed into aesthetically landscaped	Not applicable	1x illegal dumping areas to be Transformed into aesthetically landscaped	Photos	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste management and cleansing	Number of Landfill Site Audit conducted by June 2019	KPI 6	#	4	5	1 x Report	1 x Report	1 x Report	2 x Reports	Audit Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste management and cleansing	Number of Waste Minimization Initiatives implemented by June 2019	KPI 7	#	2x Waste Minimization Initiatives conducted	2x Waste Minimization Initiatives to be conducted	Not applicable	1x Initiatives	Not applicable	1x Initiatives	Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and Emergency Services	Number of road blocks conducted by June 2019	KPI 8	#	60x Road Blocks conducted	24x Road blocks to be conducted	6 Roadblocks	6 Roadblocks	6 Roadblocks	6 Roadblocks	Staff signed attendance Registers and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and Emergency Services	Number of reports on road traffic maintenance tabled to Council by June 2019	KPI 9	#	4	4	1x Report	1x Report	1x Report	1x Report	Reports with Council Resolutions	Social and Community Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Social and Community Services	Audit number of paying households & Informal Settlement	KPI 10	#	0	1	N/A	N/A	N/A	1	Council resolution to approve by laws	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Protection and Emergency Services (Licensing)	Number of reports on licensing activities generated by June 2019	KPI 11	#	48x Reports	48x Reports	12x Reports	12x Reports	12x Reports	12x Reports	Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Parks and community facilities	Number of community halls maintained by June 2019	KPI 12	#	5x community halls to be maintained	5x community halls to be maintained	5x community halls maintained	5x community halls maintained	5x community halls maintained	5x community halls maintained	Maintenance Register/ schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Parks and community services	Number of cemeteries maintained by June 2019	KPI 13	#	3x cemeteries maintained	3x cemeteries to be maintained	3x cemeteries maintained	3x cemeteries maintained	3x cemeteries maintained	3x cemeteries maintained	Maintenance Register/ schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Sports and recreation	Number of sports facilities maintained by June 2019	KPI 14	#	14x sports facilities maintained	14x sports facilities to be maintained	14x sports facilities maintained	14x sports facilities maintained	14x sports facilities maintained	14x sports facilities maintained	Maintenance Register/ schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Sports and recreation	Number of parks maintained by June 2019	KPI 15	#	5x parks maintained	5x parks to be maintained	5x parks maintained	5x parks maintained	5x parks maintained	5x parks maintained	Maintenance Register/ schedule	Social and Community Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Satisfied communities	sports and recreation	Number of reports submitted to Council on the establishment of sports confederation by June 2019	KPI 16	#	0	2x Reports to be submitted to Council on the establishment of sports confederation	Not applicable	1x Report	Not applicable	1x Report	Maintenance Register/schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Sports and recreation	Number of policy on Putilisation of sports and recreation developed by June 2019	KPI 17	#	0	1x Policy	Not applicable	Not applicable	Not applicable	1x Policy	Council Resolution	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Arts and Culture	Number of reports submitted to Council on the establishment of Arts and Culture Forum by June 2019	KPI 18	#	0	1x Report	Not applicable	Not applicable	Not applicable	1x Report	Council Resolution	Social and Community Services
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of IDP/PMS/Budget Process Plan approved by Council 30 June 2019	KPI 19	#	2018/2019 IDP/Budget/PMS Process Plan	1x 2019/2020 IDP/Budget/PMS Framework	2019/2020 IDP/Budget/PMS Framework reviewed and approved by Council	Not applicable	Not applicable	Not applicable	2019/2020 Council approved Process Plan with Council Resolution	Planning & Economic Development
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of IDP/LED Representative Forums held by 30 June 2019	KPI 20	#	4x IDP/LED Representative Forums	4x IDP/LED Representative Forums	1x IDP/LED Representative Forum	1x IDP/LED Representative Forum	1x IDP/LED Representative Forum	1x IDP/LED Representative Forum	Signed attendance register	Planning & Economic Development
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of 2019/2020 IDP reviewed and approved	KPI 21	#	1x 2018/2019 reviewed IDP	Not applicable	Not applicable	Not applicable	1x Approved 2019/2020 reviewed IDP	2019/2020 IDP reviewed and	Council approved IDP and the	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			by Council by 30 May 2019								approved by Council	Council Resolution	
Good Governance and Public Participation	Clean Governance	Performance Management System	PMS Framework and Process protocol implemented by 30 June 2019	KPI 22	Q	PMS Framework developed	Development of the detailed PMS cascading methodology	Not applicable	Not applicable	Not applicable	Development of the detailed PMS cascading methodology	Council approved PMS Methodology	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Annual and Oversight reports compiled and tabled to Council for approval by 31 March 2019	KPI 23	#	2016-2017 Oversight Report	1x 2017-2018 Oversight Report	Not applicable	Not applicable	Not applicable	1x 2017/2018 Oversight Report	Council Approved Report with Council Resolution	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 72 Mid - Year reports compiled and submitted to Council for approval by 30 January 2019	KPI 24	#	1x 2017/18 Section 72 MFMA Report	1x 2018/2019 Section 72 MFMA Report	Not applicable	Not applicable	1x 2018/2019 MFMA Section 72 Mid - Year report submitted to Council for approval	Not applicable	Council approved 2018/2019 Section 72 Mid-Year Report with a Council Resolutions.	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52 reports compiled and submitted to Council for approval by 30 June 2019	KPI 25	#	4x Quarterly performance reports	4x Quarterly performance reports	4th Quarter performance report	1st Quarter performance report	2nd Quarter performance report	3rd Quarter performance report	4 sets of Quarterly performance report	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2019	KPI 26	#	4x Reports	4x Reports	1x Report	1x Report	1x Report	1x Report	4 sets of Back to Basics Reports	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of SDBIPs approved by the Mayor 28 days after the approval of the budget.	KPI 27	#	1x 2017/18 Approved SDBIP	1x 2019/2020 approved SDBIP	Not applicable	Not applicable	Not applicable	1x 2019/2020 approved SDBIP	2019/2020 Approved SDBIP	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Section 56 Performance Agreements signed by 30 July each year	KPI 28	#	3x Signed Performance	6x Signed Performance Agreements	6x Performance Agreements for Senior Managers signed	Not applicable	Not applicable	Not applicable	Signed Performance Agreements	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of Municipal Growth and Development 2030 Strategy developed and approved by 30 June 2019	KPI 29	Q	2008 LED Strategy	Develop and approve the LED Strategy	Not applicable	Not applicable	Not applicable	Develop and approve the LED Strategy	Approved LED Strategy with Council Resolution	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of reports compiled on jobs created through EPWP/Municipal initiatives tabled to Council by 30 June 2019	KPI 30	#	4x Reports	4x Reports	1x Reports	1x Reports	1x Reports	1x Reports	4 sets of reports with Council Resolution	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Land Use	SDF and LUS reviewed and approved by Council by 30 June 2019	KPI 31	Q	Approved 2016 SDF and LUS	Approved 2019 SDF and LUS	Not applicable	Final approval 2019 SDF and LUS	Not applicable	Not applicable	Council resolution	Planning & Economic Development
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Housing	Number of township establishment finalized by 30 June 2018	KPI 32	#	IX finalized township establishment (Bela-Bela Extension 8)	IX Finalized township establishment process (Masakhane Radium, Sparpark ext. Bela-Bela Extension 7 & 9)	Not applicable	IX Finalized township establishment Extension 7 & 9	Not applicable	Not applicable	Proclamation Notice on Government Gazette	Planning & Economic Development
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Housing	Submit a request both Provincial and National Dept for Land purchase for Integrated Human Settlement	KPI 33	Q	None	I report submit a request both Provincial and National Dept for Land purchase for Integrated Human Settlement	N/A	N/A	I report	N/A	Proof of submission and acknowledgment letter	Planning & Economic Development
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Building Control	Number of awareness campaigns on Building Control/LUS/Housing compliance conducted by 30 June 2019	KPI 34	#	4x Awareness campaigns	4x Awareness Campaigns	IX Awareness campaign	IX Awareness campaign	IX Awareness campaign	IX Awareness campaign	Attendance register	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of formal households with access to basic level of water by 30 June 2019	KPI 35	#	17052 HH were provided with basic level of water	17752 Formal HH	17752 Formal HH	17752 Formal HH	17752 Formal HH	17752 Formal HH	Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of informal households with access to basic level of water by 30 June 2019	KPI 36	#	4302 Informal HH were provided with relief level of water	3002 Informal HH to be provided with access to	3002 Informal HH	3002 Informal HH	3002 Informal HH	3002 Informal HH	Water and sanitation services Council report and resolution	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of water by 30 June 2019	KPI 37	#		392 Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of water by 30 June 2018	392 Number of non-residential properties	392 Number of non-residential properties	392 Number of non-residential properties	392 Number of non-residential properties	Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of quarterly Water Meter Audit conducted by 30 June 2019	KPI 38	#	2 Water Meter Audit	2X Water Meter Audit	Not applicable	1X Water Meter Audit	Not applicable	1X Water Meter Audit	Quarterly Reports	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of formal households with access to basic level of Sanitation by 30 June 2019	KPI 39	#	17052 formal HH were provided with basic level of Sanitation	17752 formal HH to be provided with access to basic level of Sanitation	17752 formal HH	17752 formal HH	17752 formal HH	17752 formal HH	Billing information or GIS information	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of informal households with access to basic sanitation (VIP toilets) by 30 June 2019	KPI 40	#	1600 Informal households had access to basic sanitation with (VIP's Toilets)	100 Informal households with access to basic sanitation	100 Informal households	Not Applicable	Not Applicable	Not Applicable	Magalies close up report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation by 30 June 2019	KPI 41	#	747 Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation	747x Number of non-residential properties	747x Number of non-residential properties	747x Number of non-residential properties	747x Number of non-residential properties	747x Number of non-residential properties	Billing information or GIS information	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water & Sanitation	Number of quarterly Water and Waste Water Treatment Plant performance conducted by 30 June 2019	KPI 42	#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	1x Quarterly assessments reports	1x Quarterly assessments reports	1x Quarterly assessments reports	1x Quarterly assessments reports	Quarterly reports with Council Resolutions	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water & Sanitation	Number of quarterly reports on Water and Waste Water Quality compiled by 30 June 2019	KPI 43	#	4x quarterly Reports	4x Quarterly Water and Waste Water quality reports	4x reports	4x reports	4x reports	4x reports	Quarterly reports with Council Resolutions	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of household to be connected to sewer	KPI 44	#	17052 household to be connected to sewer system	700 household to be connected	Not Applicable	Not Applicable	700 Household	Not Applicable	Technical report from COGHSTA	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
	re and Services		system by 30 June 2019				to sewer system						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of households with access to basic level of electricity by 30 June 2019	KPI 45	#	18695 HH were provided with access to basic level of Electricity	200 HH will be provided with access to basic level of Electricity	Not Applicable	Not Applicable	100 HH will be provided with access to basic level of Electricity	100 HH will be provided with access to basic level of Electricity	Quarterly Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of Electricity Meter Audit conducted by 30 June 2019	KPI 46	#	220 Electricity Meter Audit conducted by 30 June 2018	244 Electricity Meter Audit to be conducted	64 Electricity Meter Audit to be conducted	60 Electricity Meter Audit to be conducted	60 Electricity Meter Audit to be conducted	60 Electricity Meter Audit to be conducted	Quarterly Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Roads and Storm Water	Number of Kilometres of roads constructed by 30 June 2019	KPI 47	Km	111.73 Km	Construct 3.5 km roads and storm water by 2019	0.87Km	0.87Km	0.87Km	0.87Km	Appointment letters of service providers and Completion Certificate	Technical Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2019	KPI 48	#	7x Council meetings	4x Council meetings	1x Council Meeting	1x Council Meeting	1x Council Meeting	1x Council Meeting	Signed Attendance Registers	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2019	KPI 49	#	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened	9x Section 79 Committee meetings	9x Section 79 Committee meetings	8x Section 79 Committee meetings	7x Section 79 Committee meetings	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	IT and Support	Number of ICT Policies and Standards Procedures developed/ reviewed and	KPI 50	#	15 ICT Policies Reviewed	8 ICT Policies to be reviewed/ developed	2x ICT Policies	2x ICT Policies	2x ICT Policies	2x ICT Policies	Council Resolution	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			approved by Council by 30 June 2019										
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	IT and Support	Number of ICT Steering Committee meetings held by 30 June 2019	KPI 51	#	4x Steering Committee meetings	4x Steering Committee meetings	1x Steering Committee meeting	1x Steering Committee meeting	1x Steering Committee meeting	1x Steering Committee meeting	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Legal Services	Number of by-laws reviewed and promulgated by 30 June 2019	KPI 52	#	7x By-Laws	4x By-Laws	N/A	N/A	2 x By-Law	2 x By-Law	Notice of Gazette	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Legal Services	Number of Litigation Reports compiled and submitted to Council by 30 June 2019	KPI 53	#	4x Litigation Reports	4x Litigation Reports	1x Litigation Report	1x Litigation Report	1x Litigation Report	1x Litigation Report	4 Sets of Litigation Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of training in labour relations held by 30 June 2019	KPI 54	#	5x Labour Relations Training was conducted	5x officials to be trained on Labour	5x Officials	Not applicable	Not applicable	Not applicable	Signed Attendance Register, Report with Council Resolution	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Employee Wellness Programmes held by 30 June 2019	KPI 55	#	1x Employee Wellness Programme	1x Employee Wellness Programmes	Not applicable	1x Employee Wellness	Not applicable	Not applicable	Signed Attendance Registers	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Wellness campaigns and workshops held by 30 June 2019	KPI 56	#	6x Employee Wellness Campaigns	4x Employee Wellness Campaigns	1x Employee Wellness Campaign	1x Employee Wellness Campaign	1x Employee Wellness Campaign	1x Employee Wellness Campaign	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of LLF meetings held by 30 June 2019	KPI 57	#	8 x LLF Meetings	8 x LLF Meetings	2x Meetings	2x LLF Meetings	2x LLF Meetings	2x LLF Meetings	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Organograms Reviewed and approved by 30 June 2019	KPI 58	#	1x 2018/2019 Approved Organogram	1x 2019/2020 Organogram reviewed and approved	Not applicable	Not applicable	Not applicable	1x 2019/2020 Organogram reviewed and approved	Approved 2019/2020 Organogram	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 30 January 2019	KPI 59	#	2017/2018 Employment Equity Report	1x 2019/2020 Employment Equity Report	Not applicable	Not applicable	1 Employment Equity Report	Not applicable	Copy of the Report and the Proof of Submission	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM AND HRD Strategy	Human Resources & Development	Number of WSP developed and submitted to LGSETA by 30 April 2019	KPI 60	#	2018/2019 WSP	1x 2019/2020 WSP	Not applicable	Not applicable	1x 2019/2020 WSP	1x 2019/2020 WSP	A copy of WSP and Proof of submissions	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources & Development (Training)	Number of Official and Councillors trained by 30 June 2019	KPI 61	#	89 officials and 2 trained	73 Train Officials and 17 Councillors (90)	25	25	20	20	Signed Attendance Registers and Report	Corporate Service	
								N/A	N/A	80%	100%	Signed Attendance Registers and Report	Corporate Service	
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources & Development (Training)	100% of the municipal budget allocated to WSP implementation by June 2019	KPI 62	%	100%	100% of the municipal budget allocated to be spent on WSP	N/A	N/A					Corporate Service
Good Governance and Public Participation	Clean Governance and Community Participation	Customer Care	Number of Customer Satisfaction Survey conducted by 30 June 2019	KPI 63	#	Established Customer Care Unit	1x Customer Satisfaction Survey conducted	Not applicable	Not applicable	1 Customer Satisfaction Survey conducted	Not applicable	Report on the Customer Satisfaction Survey with Council Resolution	Office of the Municipal Manager	
								1x Media Statements	1x Media Statements	1x Media Statements	1x Media Statements	Newspaper articles	Office of the Municipal Manager	
Good Governance and Public Participation	Improve Community Participation	Customer Care	Number of media statements issued to communities on quarterly basis by 30 June 2019	KPI 64	#	None	4x quarterly media statements to be released	1x Media Statements	1x Media Statements	1x Media Statements	1x Media Statements			Office of the Municipal Manager

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Special Programmes	Number of Special programmes implemented (e.g. youth; People with disability; women and elderly people) by 30 June 2019	KPI 65	#	None	2x Number of Special programmes implemented (e.g. youth)	Not Not applicable	1x Special programmes initiative	Not Not applicable	1x Special programmes initiative	Minutes, and Signed Registers	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Ward Committees	Number of Ward Committees reports submitted to Speaker by 30 June 2019	KPI 66	#	None	4 x Ward Committees reports	1x Quarterly Report	1x Quarterly Report	1x Quarterly Report	1x Quarterly Report	4 Sets of Reports	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Communication	Number of Communication Strategy reviewed and approved by Council by 30 June 2019	KPI 67	#	2008 Communication Strategy	Reviewed and approved Communication Strategy	Communication Strategy revised and approved by Council	Not Applicable	Not Applicable	Not Applicable	Communication Strategy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee Charter reviewed by 30 June 2019	KPI 68	#	1x Audit Committee Charter Reviewed	1x Audit Committee Charter to be reviewed	1x Audit Committee Charter	Not Applicable	Not Applicable	Not Applicable	Attendance Register	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Internal Audit Charter reviewed by 30 June 2019	KPI 69	#	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	1x Internal Audit Charter	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Obtain Unqualified Audit Opinion by 30 June 2019	KPI 70	Q	2016/2017 Qualified Audit Opinion	Obtain Unqualified 2017/2018 Audit Opinion	Not Applicable	2017/2018 Unqualified Audit Opinion	Not Applicable	Not Applicable	Auditor's General's Report	Office of the Municipal Manager

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee meetings held by 30 June 2019	KPI 71	#	2x Audit Committee Meetings	4x Audit Committee Meetings	1x Audit Committee Meeting	1x Audit Committee Meeting	1x Audit Committee Meeting	1x Audit Committee Meeting	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Performance Audit Committee meetings held by 30 June 2019	KPI 72	#	2x Performance Audit Committee	2x Performance Audit Committee	1x Performance Audit Committee	Not Applicable	1x Performance Audit Committee	Not Applicable	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee Reports tabled to Council by 30 June 2019	KPI 73	#	4x Audit Committee Reports	4x Audit Committee Reports	1x Audit Committee Report	1x Audit Committee Report	1x Audit Committee Report	1x Audit Committee Report	4 sets of Audit Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Strategic Risk Management Registers Reviewed by 30 June 2019	KPI 74	#	1x 2018/2019 Strategic Risk Register	1x 2019/2020 Strategic Risk Register reviewed	Not Applicable	Not Applicable	Not Applicable	1x 2019/2020 Strategic Risk Register reviewed	Reviewed 2019/2020 Risk Management Register, Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Risk Management meetings held by 30 June 2019	KPI 75	#	4x Risk Management meetings	4x Risk Management Meetings	1x Risk Management Meeting	1x Risk Management Meeting	1x Risk Management Meeting	1x Risk Management Meeting	Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Risk Management	Number of MPAC meetings held by 30 June 2019	KPI 76	#	x MPAC meetings	x MPAC meetings	4x MPAC meetings	1x MPAC meeting	1x MPAC meeting	1x MPAC meeting	Signed Attendance Registers	Office of the Municipal Manager

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Risk Magement	Number of Fraud and Anti-Corruption Prevention plan reviewed	KPI 77	#	1 x Number of Fraud and Anti-Corruption Prevention plan reviewed	1 x Anti-Corruption Prevention plan	N/A	N/A	N/A	1	Approved plan by council	Internal Audit
Good Governance and Public Participation	Clean Governance	Risk Magement	Number of Anti-Corruption and Fraud awareness campaigns conducted	KPI 78	#	1 x Number of Anti-Corruption and Fraud awareness campaigns to be conducted	1 x Anti-Corruption and Fraud awareness campaigns	N/A	N/A	N/A	1	Signed Attendance register	Internal Audit
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 30 June 2019	KPI 79	#	1x 2016/2017	1x 2017/2018 AFS	1x 2017/2018 AFS	Not applicable	Not applicable	Not applicable	2017/2018 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budgeting & Reporting	Number of Action Plan for 2017/2018 AG Audit Queries developed and submitted to Council by 31 January 2019	KPI 80	#	1x 2016/2017 Action Plan	1x Action Plan for 2017/2018 AG audit queries compiled	Not applicable	Not applicable	1x Action Plan for 2017/2018 AG audit queries compiled	Not applicable	2017/2018 Action Plan with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budgeting & Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2019	KPI 81	%	95%	95% of AG queries to be resolved	Not applicable	Not applicable	20% of queries resolved	100% of queries resolved	Progress Report on the implementation of the Action Plan	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of 2019/2020 Annual Budget approved by Council by 31 May 2019	KPI 82	#	1x 2018/2019 Approved Budget	1x 2019/2020 Approved Budget	Not applicable	Not applicable	Not applicable	1x 2019/2020 Approved Budget	Council Approved 2019/2020 Budget with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	KPI 83	#	12 Monthly Section 71 Reports for 2017/18 FY	12 Monthly Section 71 Reports for 2018/19 FY	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Percentage of Maintenance of cost coverage of 100% by 30 June 2019	KPI 84	%	1%	1%	1%	1%	1%	1%	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Percentage capital budget payment on budgeted capital projects identified for 2018/2019 financial year t.t.o IDP	KPI 85	%	To be finalised by the end of 2017/2018 FY	100%	27%	57%	82%	100%	Report	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage MIG payment on the MIG grants approved projects by 30 June 2019	KPI 86	%	To be finalised by the end of 2017/2018 FY	100%	29%	67%	89%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage WSIG payment on the WSIG grants approved projects by 30 June 2019	KPI 87	%	To be finalised by the end of 2017/2018 FY	100%	25%	51%	78%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Asset Management	Number of quarterly asset verification reports completed - movables (sampling) compiled by 30 June 2019	KPI 88	#	4x quarterly asset verification reports for 2017/2018 FY	4x quarterly asset verification reports for 2018/2019 FY	1x quarterly asset verification reports for 2018/2019 FY	1x quarterly asset verification reports for 2018/2019 FY	1x quarterly asset verification reports for 2018/2019 FY	1x quarterly asset verification reports for 2018/2019 FY	4 Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Number of Revenue Enhancement Strategy developed and approved by 30 June 2019	KPI 89	#	None	1x Approved Revenue Enhancement Strategy	1x Approved Revenue Enhancement Strategy/Plan	Not Applicable	Not Applicable	Not Applicable	Council Approved Revenue Enhancement Strategy with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2019	KPI 90	#	1x 2017/2018 indigent register	1x 2018/2019 indigent register	Not Applicable	Not Applicable	Not Applicable	1x 2018/2019 indigent register	2018/2019 Indigent Register	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2019	KPI 91	%	100%	100%	100%	100%	100%	100%	Billing Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2019	KPI 92	%	48%	45%	45%	45%	45%	45%	Monthly Reports	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2019	KPI 93	%	92% 2017/18	95%	95%	95%	95%	95%	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2019	KPI 94	#	3	5	Not Applicable	Not Applicable	4x Bid Committee Members and other officials trained	Not Applicable	Signed Attendance Register	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2019	KPI 95	#	4x SCM reports	4x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of Budget related policies reviewed by 30 June 2019	KPI 96	#	15	16	Not Applicable	Not Applicable	Not Applicable	16x Budget related policies reviewed	Council Approved Policies with Council Resolution	Budget & Treasury

2.1 2018/2019 Projects

Number	Programme	Project Description	Allocated Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
INEP										
1.	Electricity	10MVA Substation. (Multi-year) – phase 2	15 580 000	INEP	R3.8m expenditure 20% construction	R 7.8m expenditure 51% construction	R 11.9m expenditure 77% construction	Completion	Quarterly progress report and completion certificate	Technical Services
MIG										
2.	Roads	Bela Bela: Road Paving X's 4, 6, 7 & 8 (Multi-year Phase 1 : 1km)	4 407 803.55	MIG	R1.2m expenditure 10% construction	R3.0m expenditure 75% construction	R4.17m expenditure 100% completion	Completion	Quarterly progress report and completion certificate	Technical Services
3.	Sanitation	Bela-Bela: Pienaarsrivier WWTW (Multi-year)	6 893 152.00	MIG	R3.03m expenditure 20% construction	R6.21m expenditure 70% construction	R6.89 expenditure 100% construction	Completion	Quarterly progress report and completion certificate	Technical Services
4.	Sanitation	Masakhane: Pienaarsrivier WWTW	6 554 069.00	MIG	R1.88m expenditure 30% construction	R3.61m expenditure 60% construction	R6.551m expenditure 100% construction	Completion	Quarterly progress report and completion certificate	Technical Services
5.	Sports	Bela Bela: Moloto Street	12 075 000.000	MIG	R1.03M Expenditure 5% construction	R 4.514m expenditure 30% construction	R10.618m expenditure 60% construction	R12.075m expenditure 100% construction	Quarterly progress report and completion certificate	Technical Services
6.	Roads & Stormwater	Bela Bela: Stormwater Spa -Park (Multi-year)	300 000.00	MIG				R0.3m expenditure 0% construction	Quarterly progress report and completion certificate	Technical Services
7.	Roads & Stormwater	Bela Bela: Stormwater Marikana street EXT 6	1 150 304.25 (Rollover)	MIG	R0.0 expenditure 0% construction	R1.150m expenditure 100% completion	completion	completion	Quarterly progress report and completion certificate	Technical Services

Number	Programme	Project Description	Allocated Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
8.	Roads & Stormwater	Bela-Bela: Widening Mile Street Bridge	4 636 848.00	MIG	R2.270m expenditure 20% construction	R4.270m expenditure 60% construction	R4.636m expenditure 100% construction	completion	Quarterly progress report and completion certificate	Technical Services
MWIG										
9.	Water	Bela-Bela WCDM Project (multi- year) Phase 2.	14 930 342.00	MWIG	R 4.3 m expenditure 29 % construction	R 8.0 expenditure 58% construction	R 11.8m expenditure 87% construction	Complete	Quarterly progress report and completion certificate	Technical Services
10.	Water	1 Megalitre contact tank WTW	12 566 904.00	MWIG	R0.0 expenditure 0% construction	R4.7 expenditure 19% construction	R 9.1 expenditure 54% construction	Complete	Quarterly progress report and completion certificate	Technical Services
11.	Water	Upgrade Raw Water Pump Station And Secure Lapa	3 000 000.00	MWIG	R 1.6m expenditure 47% construction	R2.7m expenditure 91% construction	Complete	complete	Quarterly progress report and completion certificate	Technical Services
12.	Sanitation	Upgrade of Bela- Bela Waste Water Scheme (Multi-year)	9 502 754.00	MWIG	R 2.3 m expenditure 20 % construction	R 4.7m expenditure 49% construction	R 7.1 m expenditure 79% construction	Complete	Quarterly progress report and completion certificate	Technical Services
Own Source										
13.	Good Governance	Cascading of PMS	3 000 000.00	Own						Corporate Services

3. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

It is envisaged that adherence to this document will enable the municipality to continue to be a smart and a benchmark municipality which is high performing and service delivery oriented. Furthermore, the amendments effected in this Organisational Score Card will be effected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.