

# **BELA-BELA LOCAL MUNICIPALITY**



## **2018/2019 SECOND ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN PERFORMANCE REPORT**

## 1. ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
SDF	Spatial Development Framework
AG	Auditor General
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Cooperative Governance and Traditional Affairs
LGSETA	Local Government Sector Education Training Authority
WSP	Workplace Skills Plan
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
LFF	Local Labour Forum
ICT	Information Communication Technology
IT	Information Technology
MIG	Municipal Infrastructure Grant
MWIG	Municipal Water Infrastructure Grant
TB	Tuberculosis
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
FY	Financial Year
INEP	Integrated National Electrification Progra

## 2. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2018/2019 Second Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 October 2018 to 31 December 2018. The report further focuses on the implementation of the 2018/2019 SDBIP in conjunction with the 2018/2019 Budget, in relation to the objectives as summarized in the Approved 2018/2019 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2018/2019 Integrated Development Plan (IDP), 2018/2019 Budget and 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Local Municipality to focus its development initiatives in a more coherent and organised manner.

## 3. LEGISLATIVE IMPERATIVE

This 2018/2019 Second Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(a) -----

(b) -----

(c) *the Mayor must take all reasonable steps to ensure that the Municipality performance its constitutional and statutory functions within the limits of the Municipality's approved budget*

(d) *must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved budget and the financial state of affairs of the Municipality.*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2018/2019 Second Quarter Organizational Performance Report.

#### 4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organisational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery, Budget and Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology as depicted in Table 1 below:

*Table 1*

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Withdrawn	KPI withdrawn for whatsoever reason
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Met	Actual vs Target between 75% and 100%
	KPI Met	Actual vs Target 100% Achieved
	KPI Met Well	Actual vs Target More Than 100% and Less Than 150% Achieved
	KPI Extremely Met Well	Actual vs Target More Than 150%

#### 5. PLANNED TARGETS VERSUS THE 2018/2019 SECOND QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2018/2019 Second Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

## 6. EXPLANATION ON CALCULATING OF THE 2018/2019 SECOND QUARTER ACTUAL PERFORMANCES

The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

- a) Office of the Municipal Manager;
  - Internal Audit Unit;
  - Risk Management Unit and
  - Communications and Public Participation
- b) Budget and Treasury;
- c) Corporate Services; Social and Community Services;
- d) Planning and Economic Development; and
- e) Technical Services

All the percentages under the column on 2018/2019 actual performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2018/2019 Second Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2018/2019 Second Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

The totals from all the Departments were then averaged to arrive at the Organizational Score.

.....  
SM MAKHUBELA

MUNICIPAL MANAGER

.....

DATE

## 7. 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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Achived 9779 (100%)			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	Achieved 3 088 (100%)			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)	100% 604	Achieved 604 (100%)			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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
							once a week						
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	2x Waste Management awareness campaigns	Not achieved 1x Waste Management awareness campaigns on the ....novem 2018			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	1x illegal dumping areas to be Transformed into aesthetically landscaped	Achieved 1x illegal dumping area Transformed into aesthetically landscaped (Spa Park) (100%)			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	Achieved 2xReport (200%)			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	1x Initiatives	Achieved 1x Initiatives (100%)			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	6x Roadblocks	Achieved 9x Roadblocks (100%)			Staff signed attendance Registers and Reports	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Achieved  1x Report (100%)			Reports with Council Resolutions	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Social and Community Services	Audit number of paying households & Informal Settlement  Develop and by-laws (i.e. waste collection, animal keeping & Noise pollution)	KPI 10	#	0	1	Not Applicable	Not Applicable			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	Achieved  12x Reports (100%)			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	Achieved  5x community halls maintained (100%)			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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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 to be maintained	Achieved 3x cemeteries maintained (100%)			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	Achieved 14x sports facilities maintained (100%)			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	Achieved 5x parks maintained (100%)			Maintenance Register/schedule	Social and Community Services
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	1x Report	Not Achieved			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			Council Resolution	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Arts and Culture	Number of reports submitted to Council on	KPI 18	#	0	1x Report	Not applicable	Not applicable			Council Resolution	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
			the establishment of Arts and Culture Forum by June 2019										
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	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	Achieved  1x IDP/LED Representative Forum held on the 22 November 2018 (100%)			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 by Council by 30 May 2019	KPI 21	#	1x 2018/2019 reviewed IDP	Not applicable	Not applicable	Not applicable			Council approved IDP and the Council Resolution	Planning & Economic Development
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			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	KPI 23	#	2016-2017 Oversight Report	1x 2017-2018 Oversight Report	Not applicable	Not applicable			Council Approved Report 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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
			tabled to Council for approval by 31 March 2019										
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			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	1st Quarter performance report	Achieved 1st Quarter performance report (100%)			1 sets of Quarterly performance report	Planning & Economic Development
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	Achieved 1x Report (100%)			1 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			2019/2020 Approved SDBIP	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Not Applicable	1x Performance Agreements Signed	The Appointment of Manager Technical Services was concluded in the 2 quarter		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			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	Achieved 1x Reports (100%)			1 sets of reports with Council Resolution	Planning & Economic Development
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	Final approval 2019 SDF and LUS	Not Achieved			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	#	1X finalized township establishment (Bela-Bela Extension 8)	1X Finalized township establishment process (Masakhane)	1 X Finalized township establishment Extension 7 & 9	Not Achieved			Proclamation Notice on Government Gazette	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
							.Radium, Sparpark ext, Bela-Bela Extension 7 & 9						
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	1 report submit a request both Provincial and National Dept for Land purchase for Integrated Human Settlement	Not Applicable	Not Applicable			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	1x Awareness campaign	Achieved  1x Awareness campaign held on the 22 <sup>nd</sup> November 2018  (100%)			Attendance register	Planning & Economic Development
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	#	17 052 HH were provided with basic level of water	17 752 Formal HH	17752 Formal HH	Achieved  17752 Formal HH provided with basic level of water  (100%)			Billing Report	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Achieved 3002 Informal HH (100%)			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	Achieved 392 Number of non-residential properties (100%)			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	1x Water Meter Audit	Achieved 1x Water Meter Audit (100)			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	#	17 052 formal HH were provided with access to basic level of Sanitation	17 752 formal HH to be provided with access to basic level of Sanitation	17752 formal HH	Achieved 17752 formal HH provided with access to basic level of Sanitation (100%)			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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Not Applicable	Achieved  100 Informal households with access to basic sanitation  (100%)			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	Achieved  747x Number of non-residential properties (business, churches, schools & hospitals) provider with access to basic level of sanitation  (100%)			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	Achieved  1x Quarterly assessments reports  (100%)			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	1x reports	Achieved  1x Quarterly Water and Waste Water quality reports  (100)			Quarterly reports with Council Resolutions	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of household to be connected to sewer system by 30 June 2019	KPI 44	#	17 052 household to be connected to sewer system	700 household to be connected to sewer system	Not Applicable	Not Applicable			Technical report from COGHSTA	Technical Services
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			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	60 Electricity Meter Audit to be conducted	Achieved  60 Electricity Meter Audit conducted  (100%)			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	Achieved  1.3 km were regravelle  0.128 km were surfaced at entrance of Bela Bela Total road constructed Is 1.428 (100%)			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	4xCouncil meetings	1x Council Meeting	Achieved  1x Council Meeting held on the 24 October 2018			Signed Attendance Registers	Corporate Services



Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
									(100%)				
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	Not Achieved  6x Section 79 3 held on the 17 October, 3 held on the 21 November 2018 (100%)	On the month of December on subcommittee meetings were held.		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 approved by Council by 30 June 2019	KPI 50	#	15 ICT Policies Reviewed	8 ICT Policies to be reviewed/ developed	2x ICT Policies	Achieved  2x ICT Policies reviewed/ developed. ICT backup policy, ICT firewall policy (100%)			Council Resolution	Corporate Service
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	Achieved  1x Steering Committee meeting held 30 <sup>th</sup> November 2018			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	Not Applicable	Not Applicable			Notice of Gazette	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Achieved  1x Litigation Report  (100%)			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	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	1x Employee Wellness	Achieved  1x Employee Wellness held on the 28 November 2018 (100%)			Signed Attendance Registers	Corporate Service
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	Achieved  5x Employee Wellness Campaign 02 November 2018			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 LLF Meetings	Not Achieved  1x LLF Meetings 26 November 2019 (50%)			Signed Attendance Registers	Corporate Service
Municipal Transformation and	To Improve, Attract,	Human Resources	Number of Organograms Reviewed and	KPI 58	#	1x 2018/2019 Approved Organogram	1x 2019/2020 Organogram	Not Applicable	Not Applicable			Approved 2019/2020 Organogram	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
Institutional Development	Develop and Retain Human Capital		approved by 30 June 2019				m reviewed and approved						
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			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			A copy of WSP and Proof of submissions	Corporate Service
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	Not Achieved 9x Train Officials trained and 6 Councillors are trained. Total trained is 15	Non appointment of training provider		Signed Attendance Registers and Report	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources & Development (Training)	100% of the municipal budget allocated spent on WSP implementation by June 2019	KPI 62	%	100%	100% of the municipal budget allocated to be spent on WSP	Not Applicable	Not Applicable			Signed Attendance Registers and Report	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			Report on the Customer Satisfaction Survey with Council Resolution	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	Achieved  1x Media Statements  100%			Newspaper articles	Office of the Municipal Manager
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)	1x Special programmes initiative	Not Achieved	1x Special programmes which is golden games for elderly people held on the 16 <sup>th</sup> of August 2018 during the first quarter		Minutes, and Signed 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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Achieved  1x Quarterly Report  100%			1 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	Not Applicable	Achieved  Communication Strategy is reviewed and approved by Council (Resolution number MC92/10/2018 (100%))	The achieved target was supposed to be implemented on the first Quarter		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	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	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	2017/2018 Unqualified Audit Opinion	Not Achieved  2017/2018 Qualified Audit Opinion			Auditor 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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Achieved  1x Audit Committee held on 30 <sup>th</sup> November 2018 (100%)			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	Not Applicable	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	Not Achieved			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			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	Not Achieved			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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
Good Governance and Public Participation	Clean Governance	Risk Magement	Number of MPAC meetings held by 30 June 2019	KPI 76	#	4x MPAC meetings	4x MPAC meetings	1x MPAC meeting	Not Achieved			Signed Attendance Registers	Office of the Municipal Manager
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	Not Applicable	Not Applicable			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	Not Applicable	Not Applicable			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	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			2017/2018 Action Plan with Council Resolution	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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			Progress Report on the implementation of the Action Plan	Budget & Treasury
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			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	Achieved 3x Monthly Financial Reports (100%)			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%	Not Achieved -3%			Monthly Report and Bank Statements	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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Percentage capital budget payment on budgted capital projects identified for 2018/2019 finanncial year i.t.o IDP	KPI 85	%	To be finalised by the end of 2017/2018 FY	100%	57%	Not Achived 43%			Report	Budget & Treasury
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%	67%	Not Achieved 47%			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 enf of 2017/2018 FY	100%	51%	Not Achieved 42%			Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Asset Managemen t	Number of quarterly asset verification reports complied - 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	Achieved 1x quarterly asset verification reports for 2018/2019 FY (100%)			4 Sets of Quarterly asset verification 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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	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			2018/2019 Indigent Register	Budget & Treasury
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%	Achieved  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	KPI 92	%	48%	45%	45%	Achieved  38%			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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
			debtors divided by R-value annual revenue actually received for services) by 30 June 2019										
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintainance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2019	KPI 93	%	92% 2017/18	95%	95%	Achieved 95% (100%)			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			Signed Attendance 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	2018/2019 Quarterly Performance Targets					Department
								2 <sup>ND</sup> Quarter Targets	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Achieved  1x SCM Reports  (100%)			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		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	2 <sup>ND</sup> Quarter Milestone	Actual performance by 31 December 2018	Reasons for variations if any	Corrective Measures	Evidence Required	Department
<b>INEP</b>										
1.	Electricity	10MVA Substation. (Multi-year) – phase 2	15 580 000	INEP	R 7,8m expenditure 51% construction	R 5 495 999 expenditure 80% construction	The progress is measured in terms the overall project progress		Quarterly progress report	Technical Services
2.	Roads	Bela Bela: Road Paving X's 4,6,7 & 8 (Multi-year Phase 1 :1km)	4 407 803.55	MIG	R3. 0m expenditure 75% construction	R 727 826 expenditure 0% construction	The implementation of the project is re-		Quarterly progress report and completion certificate	Technical Services
3.	Sanitation	Bela -Bela: Pienaarsrivier WWTW (Multi-year)	6 893 152.00	MIG	R6.21M expenditure 70% construction	R 3 612 045 expenditure 54% construction	Budget was rescheduled		Quarterly progress report	Technical Services
4.	Sanitation	Masakhane: WWTW	6 554 069.00	MIG	R3.61m expenditure 60% construction	R 6 604 858 80% construction			Quarterly progress report	Technical Services
5.	Sports	Bela Bela: Moloto Street	12 075 000.000	MIG	R 4.514m expenditure 30% construction	R 1 151 218 0% construction	Project execution was delayed due readvertisement of the tender		Quarterly progress report	Technical Services
6.	Roads & Stormwater	Bela Bela: Stormwater Spa -Park (Multi-year)	300 000.00	MIG	Project was moved ot the outer year	Project was moved ot the outer year	Project was moved ot the outer year		Quarterly progress report and	Technical Services
7.	Roads & Stormwater	Bela Bela: Stormwater Marikana street EXT 6	1 150 304.25 (Rollover)	MIG	R1.150m expenditure 100% completion	R 0. 00 Expenditure 0% construction	Project was moved to the last quarter		Quarterly progress report and completion certificate	Technical Services

Number	Programme	Project Description	Allocated Budget	Source	2 <sup>ND</sup> Quarter Milestone	Actual performance by 31 December 2018	Reasons for variations if any	Corrective Measures	Evidence Required	Department
8.	Roads & Stormwater	Bela Bela: Widening Mile Street Bridge	4 636 848.00	MIG	R4.270m Expenditure 60% construction	R 4 520 978 expenditure 100% construction			Quarterly progress report and completion certificate	Technical Services
9.	Water	Bela-Bela WCDM Project (multi- year) Phase 2.	14 930 342.00	MWIG	R 8.0 expenditure 58% construction	R 4 672 064 expenditure 31% construction	Delay payments to the contractor and poor performance by the contractor		Quarterly progress report and completion certificate	Technical Services
10.	Water	1 Megalitre contact tank WTW	12 566 904.00	MWIG	R4.7 expenditure 19% construction	R 2 482 857 expenditure 25% construction			Quarterly progress report and completion certificate	Technical Services
11.	Water	Upgrade Raw Water Pump Station And Secure Lapa	3 000 000.00	MWIG	R2.7m expenditure 91% construction	R 1 411 381 76% construction	Appointment of sub-contractors delayed the project.		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 4.7m expenditure 49% construction	R 8 066 181 Expenditure 90% constrction			Quarterly progress report and completion certificate	Technical Services
Own Source										
13.	Good Governance	Cascading of PMS	3 000 000.00	Own	Workshops Conducted	Workshops Conducte. 1 & 2 quarter SDBIP performance report uploaded.	Workshops Conducte. 1 & 2 quarter SDBIP performance report uploaded.			Corporate Services

## **8. 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.