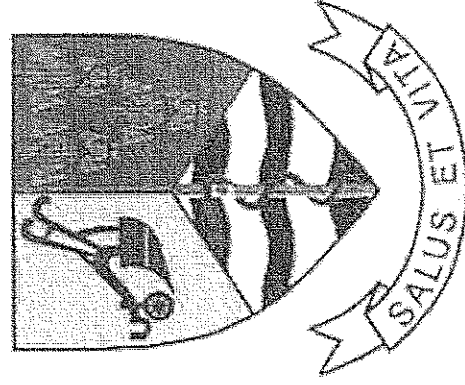


BELA-BELA LOCAL MUNICIPALITY



2017/2018 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 2017/2018 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 2017/2018 IDP and the Budget during May 2017 respectively hence the compilation of the 2017/2018 SDBIP. This SDBIP serves to give an account of the municipal plan on implementing the IDP and the 2017/2018 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.

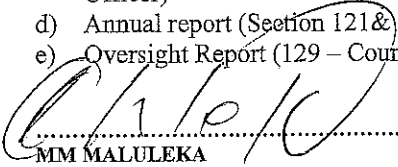
According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the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

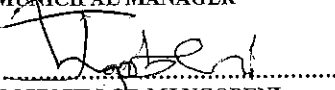
1.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

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)


MM MALULEKA
MUNICIPAL MANAGER


COUNCILOR MJ NGOBENI
MAYOR

05/06/2017
DATE

13/06/2017
DATE

Table A: Operational Revenue by Source

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand															
R thousand															
Revenue By Source	6 954	6 945	6 223	6 252	7 362	7 665	6 223	6 656	6 585	6 426	6 457	6 452	80 199	84 829	91 775
Property rates	11 122	10 667	10 135	9 396	10 161	10 437	10 897	10 973	10 397	10 345	10 345	10 193	124 567	131 667	139 040
Service charges - electricity revenue	1 025	125	2 469	2 118	2 304	2 125	2 125	4 406	2 306	2 104	3 506	2 365	26 979	28 811	30 768
Service charges - water revenue	1 197	1 102	1 222	1 061	1 020	2 103	1 013	1 255	2 133	1 253	1 021	1 764	16 143	17 239	18 409
Service charges - sanitation revenue	728	607	698	698	758	1 124	803	803	903	803	958	1 085	9 969	10 510	11 087
Service charges - refuse revenue	99	85	79	88	99	99	102	102	102	98	98	72	1 123	1 188	1 255
Service charges - other	88	85	85	89	93	99	93	99	89	91	89	813	1 813	1 984	2 172
Rental of facilities and equipment	20	21	23	24	25	27	29	30	32	30	32	1 217	1 510	3 011	1 265
Interest earned - external investments	1 258	873	790	707	1 126	1 345	566	688	611	641	602	742	9 850	9 358	8 890
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	2 025	2 027	2 029	2 031	2 033	2 035	2 037	2 039	2 042	2 044	2 046	2 612	25 000	25 000	25 000
Fines, penalties and forfeits	1 002	1 092	1 190	1 298	1 414	1 542	1 680	1 832	1 022	1 114	982	2 331	16 500	17 441	18 417
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	30 547	6 297	-	-	20 415	-	4 762	403	15 215	-	-	-	77 639	84 692	91 213
Transfers and subsidies	354	363	374	384	295	306	317	329	341	353	366	277	4 059	4 490	4 831
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of PPE	56 419	30 290	25 316	24 145	47 105	28 907	30 147	29 615	41 778	25 303	26 401	29 924	395 350	420 218	444 121

Table B: Operational Expenditure by Vote

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure by Vote to be appropriated																
Vote 1 - Chief Financial Officer		4 960	4 920	4 625	5 255	5 598	5 764	6 952	5 684	5 684	5 684	6 684	5 480	67 290	70 480	74 109
Vote 2 - Corporate Services		7 596	7 744	7 612	7 606	7 288	7 592	7 114	7 250	6 150	5 845	5 545	7 707	85 049	90 521	96 376
Vote 3 - Mayor		93	99	90	71	61	99	94	82	99	71	103	509	1 472	1 485	1 497
Vote 4 - Municipal Manager		78	77	89	80	79	78	81	76	77	71	71	1 051	1 909	2 020	2 137
Vote 5 - Internal Audit		228	225	124	115	129	218	125	112	126	130	221	9 358	11 111	11 764	12 457
Vote 6 - Planning and Economic Development		952	954	992	987	945	815	882	682	882	782	982	(6 335)	3 520	3 714	3 888
Vote 7 - Social and Community Services		3 530	3 573	3 573	3 553	3 631	4 869	3 493	3 758	4 058	3 001	3 358	15 074	55 471	57 884	61 210
Vote 8 - Speaker		921	921	921	921	921	921	921	921	921	921	921	(2 157)	7 979	8 435	8 948
Vote 9 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	49 018	49 018	46 667	49 421
Vote 10 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	110 834	110 834	117 297	124 029
Total Expenditure by Vote		18 359	18 514	18 026	18 589	18 653	20 356	19 663	18 565	17 997	16 505	17 886	190 539	393 653	410 268	434 071

Table C: Capital Expenditure by Vote

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be appropriated	1															
Multi-year expenditure to be appropriated																
Vote 1 - Chief Financial Officer																
Vote 2 - Corporate Services																
Vote 3 - Mayor																
Vote 4 - Municipal Manager																
Vote 5 - Internal Audit																
Vote 6 - Planning and Economic Development		1 149	890	1 124	1 401	554								5 118		4 721
Vote 7 - Social and Community Services																
Vote 8 - Speaker		15 775	5 413	10 451	5 515	12 742	2 254	2 223	1 975	8 895	5 512	4 452	4 664	79 871	86 244	102 847
Vote 9 - Technical Services																
Vote 10 - Technical Services																
Vote 11 - Balance Sheet																
Vote 12 - Balance Sheet																
Vote 13 -																
Vote 14 -																
Capital multi-year expenditure sub-total	2	16 924	6 302	11 575	6 916	13 296	2 254	2 223	1 975	8 895	5 512	4 452	4 664	84 989	86 244	107 568
Single-year expenditure to be appropriated																
Single-year expenditure to be appropriated																
Vote 1 - Chief Financial Officer																
Vote 2 - Corporate Services						250								250	300	500
Vote 3 - Mayor																
Vote 4 - Municipal Manager																

R thousand	Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
	Vote 5 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Social and Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Speaker		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital single-year expenditure sub-total	2	-	-	-	-	250	-	-	-	-	-	-	-	250	300	500
	Total Capital Expenditure	2	16 924	6 302	11 575	6 916	13 546	2 254	2 223	1 975	8 895	5 512	4 452	4 664	85 239	86 544	108 068

2. Key Performance Indicators

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MOU)	Baseline 2016/2017	Quarterly Targets					Budget Required	Department
							2017/2018 Actual Targets	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 waste minimization initiatives conducted by 30 June 2018	KPI 1	#	2	2x Waste minimization initiatives	Not applicable	1x project initiative	Not applicable	1x project initiative	Attendance Registers and Reports	Social & Community Services
	Promote the Welfare of the Community	Waste Management and Cleansing	Number of awareness campaigns on waste management conducted by 30 June 2018	KPI 2	#	10 x Waste Management awareness campaigns	5x Waste Management awareness campaigns	1 x Waste Management awareness campaigns	2x Waste Management awareness campaigns	1 x Waste Management awareness campaigns	1 x Waste Management awareness campaigns	Schedule of campaigns, Attendance Registers, Reports with Council Resolutions	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Waste Management and Cleansing	Percentage of formalized households with access to basic level of Solid Waste Removal (kerbside collection once a week)	KPI 3	%	100% (10 425) Formalized households were provided with access to basic level of Solid Waste Removal (kerbside collection)	100% (10 425)	100% (10 425)	100% (10 425)	100% (10 425)	100% (10 425)	Council Approved Schedule of Collection	Social & Community Services
	Promote the Welfare of the Community	Waste Management and Cleansing	Percentage of informal households with access to basic level of Solid Waste Removal collection once a week	KPI 4	%	100% (6 183) Informal households were provided with access to basic level of Solid Waste Removal	100% (6 183)	100% (6 183)	100% (6 183)	100% (6 183)	100% (6 183)	Council Approved Schedule of Collection	Social & Community Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of Measure (UoM)	Baseline 2017/2018	2017/2018 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 quarterly reports on landfill audits compiled and tabled before Council by 30 June 2018	KPI 5	#	4x Reports	4x Reports	1x Report	1x Report	1x Report	1x Report	Reports with Council Resolutions	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community & Social Services	Number of quarterly reports on maintenance of road traffic signs and markings compiled and tabled before Council by 30 June 2018	KPI 6	#	4x Reports	4x Reports	1x Report	1x Report	1x Report	1x Report	Reports with Council Resolutions	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Protection and Emergency Services	Number of Roadblocks conducted by 30 June 2018	KPI 7	#	60	60	15 Roadblocks	15 Roadblocks	15 Roadblocks	15 Roadblocks	Staff signed attendance Registers and Reports	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Protection and Emergency Services	Number of reports on activities of the division generated and payment made to DOT & RTMC on or before the 7th of each month.	KPI 8	#	48x Reports	48 x Reports	12x Reports	12x Reports	12x Reports	12x Reports	Reports	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Halls)	Number of Community Halls maintained by 30 June 2018	KPI 9	#	4	5	5x Community Halls	5x Community Halls	5x Community Halls	5x Community Halls	Maintenance Register/ schedule	Social & Community Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Key Code	Unit of measure (UoM)	Baseline 2016/2017	2017/2018 Actual Target	Quarterly Targets				Evidence Required	Department
								1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Sports Grounds & Courts)	Number of Sports & Recreational facilities maintained by 30 June 2018	KPI 10	#	10x Sports & Recreational facilities were maintained	14x Sports & Recreational facilities maintained	14x Sports & Recreational facilities maintained	14x Sports & Recreational facilities maintained	14x Sports & Recreational facilities maintained	14x Sports & Recreational facilities maintained	Maintenance Register/ schedule	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Parks & Gardens)	Number of municipal parks and gardens maintained by 30 June 2018	KPI 11	#	6x Parks were maintained	6x Parks to be maintained	6x Parks maintained	6x Parks maintained	6x Parks maintained	6x Parks maintained	Maintenance Register/ schedule	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Cemeteries)	Number of cemeteries maintained by 30 June 2018	KPI 12	#	3x Cemeteries were maintained	3x Cemeteries to be maintained	3x Cemeteries maintained	3x Cemeteries maintained	3x Cemeteries maintained	3x Cemeteries maintained	Maintenance Schedule /Register	Social & 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 2018	KPI 13	#	2017/2018 IDP/Budget/PMS Process Plan	1x 2018/2019 IDP/Budget/PMS Framework	Not applicable	Not applicable	Not applicable	2018/2019 IDP/Budget/PMS Framework reviewed and approved by Council	2018/2019 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 2018	KPI 14	#	3x 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 2018/2019 IDP reviewed and approved by Council by 30 May 2018	KPI 15	#	1x 2017/2018 reviewed IDP	1x 2018/2019 IDP	Not applicable	Not applicable	Not applicable	2018/2019 IDP reviewed and approved by Council	Council approved IDP and the Council Resolution	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoM)	Baseline 2016/2017	2017/2018 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	PMS Framework and Process protocol implemented by 30 June 2018	KPI 16	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 2018	KPI 17	#	2015-2016 Oversight Report	1x 2015-2016 Oversight Report	Not applicable	Not applicable	Not applicable	1x 2016/2017 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 2018	KPI 18	#	1x Section 72 MFMA Report	1x Section 72 MFMA Report	Not applicable	Not applicable	1x MFMA Section 72 Mid - Year report submitted to Council for approval	Not applicable	Council approved 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 2018	KPI 19	#	4	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
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled and submitted to	KPI 20	#	4	4x Reports	1x Report	1x Report	1x Report	1x Report	4 sets of Back to Basics Reports	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			CoGHSTA by 30 June 2018										
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 21	#	1	1x 2018/2019 approved SDBIP	Not applicable	Not applicable	Not applicable	1x 2018/2019 approved SDBIP	2018/2019 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 22	#	4x 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 2018	KPI 23	Q	2008 LED Strategy	Develop and approve the Municipal Growth and Development 2030 Strategy	Not applicable	Not applicable	Draft Municipal Growth and Development 2030 Strategy . Advertising of the Strategy for comments	Council approves the Municipal Growth and Development 2030 Strategy	Council approved Municipal Growth and Development 2030 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 2018	KPI 24	#	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 2016/2017	2017/2018 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 2018	KPI 25	Q	2016 Draft SDF and LUS	SDF and LUS reviewed, approved by Council and proclaimed.	Communicate with Department of Rural Development and Land Reform for financial support for the gazetting of by-laws.	Public participation	Approval of the SDF and LUS	Implementation of the SDF & LUS	Correspondence to the Rural Development, Public Participation Notice and Signed attendance Registers	Planning & Economic Development
								Not applicable	Not applicable	IX Finalized township establishment (Spa Park Extension 1)	Not applicable	Proclamation Notice on Government Gazette	
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Housing	Number of township establishment finalized by 30 June 2018	KPI 26	#	IX finalized township establishment (Bela-Bela Extension 8)	IX Finalized township establishment (Spa Park Extension 1)	Communicate and request the Provincial and National Departments to acquire land for integrated human settlement	Not applicable	Not applicable	Not applicable	Correspondence with the Provincial and National Department	Planning & Economic Development
								Communicate with the Provincial and National Departments for acquiring land for Integrated Human Settlement	Not applicable	Not applicable	Not applicable	Attendance register	
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 2018	KPI 28	#	3x Awareness campaigns	4x Awareness Campaigns	IX Awareness campaign	IX Awareness campaign	IX Awareness campaign	IX Awareness campaign	IX Awareness campaign	Planning & Economic Development
								IX Awareness campaign	IX Awareness campaign	IX Awareness campaign	IX Awareness campaign	IX Awareness campaign	

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of Measure (MoU)	Baseline 2016/2017	2017/2018 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 2018	KPI 29	#	10 003 HH were provided with basic level of water	10 003 Formal HH	10 003 Formal HH	10 003 Formal HH	10 003 Formal HH	10 003 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 2018	KPI 30	#	7 049 Informal HH were provided with relief level of water	7 049 Informal HH to be provided with access to	7 049 Informal HH	7 049 Informal HH	7 049 Informal HH	7 049 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	KM of Asbestos Cement pipes replaced by 30 June 2018	KPI 31	KM	8 KM	Replacement of 8KM of AC pipes in town	Not applicable	Not applicable	Not applicable	8KM of AC pipes replaced by 30 June 2018	Appointment letters of the service providers, completion Certificates	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 2018	KPI 32	#	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 2018	KPI 33	#	11 104 formal HH were provided with access to basic level of Sanitation	11 104 formal HH to be provided with access to basic level of Sanitation	11 104 formal HH with access to basic level of Sanitation	11 104 formal HH with access to basic level of Sanitation	11 104 formal HH with access to basic level of Sanitation	11 104 formal HH with access to basic level of Sanitation	Billing information or GIS information	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of informal households with access to basic sanitation (VIP toilets)	KPI 34	#	1 361 Informal households had access to basic sanitation with (VIP's Toilets)	1 361 Informal households with access to basic sanitation	1 361 Informal households with access to basic sanitation	1 361 Informal households with access to basic sanitation	1 361 Informal households with access to basic sanitation (125 Tsakane, 1030 Rapotokwane)	1 361 Informal households with access to basic sanitation	Water and sanitation services Council report and resolution	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of Measure (UoM)	Baseline 2016/2017	2017/2018 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			by 30 June 2018							and 186 Fingertact)			
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 2018	KPI 35	#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	1x Assessment report	1x Assessment report	1x Assessment report	1x Assessment report	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 2018	KPI 36	#	4 quarterly Reports	4 Quarterly Water and Waste Water quality reports	1x Water and Waste Water quality report	1x Water and Waste Water quality report	1x Water and Waste Water quality report	1x Water and Waste Water quality report	Quarterly reports with Council Resolutions	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 2018	KPI 37	#	10 894 HH were provided with access to basic level of Electricity	10 894 HH will be provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	Billing Information	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of Electricity Meter Audit conducted by 30 June 2018	KPI 38	#	2x Electricity Meter Audit conducted by 30 June 2018	2x Electricity Meter Audit to be conducted	Not applicable	1x Electricity Meter Audit	Not applicable	1x Electricity Meter Audit	Reports with Council Resolution	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 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	Roads and Storm Water	Number of Kilometres of roads constructed by 30 June 2018	Km	9.4Km	3KM of roads constructed by June 2018	Not applicable	Not applicable	Not applicable	3 KM roads constructed by June 2018	Appointment letters of service providers and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Roads and Storm Water	Metres of Storm water amenities constructed by 30 June 2018	M	1.2KM	0.7KM	Not applicable	Not applicable	Not applicable	0.7KM of Storm -Water constructed by 30 June 2018	Appointment letters of service providers and Quarterly reports	Technical Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings held by 30 June 2018 held	#	7x Council meetings	4xCouncil 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 held by 30 June 2018	#	33	33	9	9	9	6	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Percentage spent on own source projects by 30 June 2018	%	85%	100%	Not Applicable	Not Applicable	Not Applicable	100%	Reports	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	#	None	Develop /Review and implement ICT policies and Standard Procedures	2x ICT Policies Revised	2x ICT Policies Revised	2x ICT Policies Revised	2x ICT Policies Revised	Revised ICT Policies	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (UoM)	Baseline 2016/2017	2017/2018 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			Council by 30 June 2018										
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	IT and Support	Number of EDMS Systems procured by 30 June 2018	KPI 45	#	None	EDMS Systems	Not Applicable	Development of Specifications for the System	Advertise for the procurement of the systems	Procurement of EDMS System	Delivery notes and Invoices	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 2018	KPI 46	#	4x Steering Committee meetings	4x Steering Committee meetings	1x ICT Steering Committee meeting	1x ICT Steering Committee meeting	1x ICT Steering Committee meeting	1x ICT 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 2018	KPI 47	#	7	4x By-Laws	Communicate with CoGHITA and request for the gazetting of By-Laws	4x By-laws	Not applicable	Not applicable	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 2018	KPI 48	#	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 Employee Wellness Programmes held by 30 June 2018	KPI 49	#	1x Employee Wellness Programme	2x Employee Wellness Programmes	Not applicable	1x Employee Wellness Programmes	Not applicable	1x Employee Wellness Programmes	Signed Attendance Registers	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Global Measure (MOG)	Baseline 2016/2017	2017/2018 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 2018	KPI 50	#	4x 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 training in labour relations held by 30 June 2018	KPI 51	#	1x Labour Relations Training was conducted	1x Labour Relations Training	1x Labour Relations Training	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 LLF meetings held by 30 June 2018	KPI 52	#	8 x LLF Meetings	8 x LLF Meetings	2x LLF 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 2018	KPI 53	#	2017/2018 Approved Organogram	Finalisation of job evaluation 1x 2018/2019 Organogram reviewed and approved	Finalisation of job Evaluation	Not applicable	Not applicable	1x 2018/2019 Organogram reviewed and approved	Approved 2018/2019 Organogram	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of people from Equity Groups employed in the three highest levels of management in compliance with the municipality's approved	KPI 54	#	2x African males appointed during the 2015/2016 FY	5x Officials to be appointed	Not applicable	Not applicable	Not applicable	5x Officials	Appointment letters and the Employment Equity Plan	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MOU)	Baseline 2016/2017	2017/2018 Annual Targets	Quarterly Targets				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
			employment equity plan by 30 June 2017											
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 2018	KPI 55	#	2016/2017 Employment Equity Report	1x Employment Equity Report	Not applicable	Not applicable	1x Employment Equity Report	Not applicable	Copy of the Report and the Proof of Submission		Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of HRM & HRD Strategy Developed and approved by 30 June 2018	KPI 56	#	None	Develop and approve the HRM & HRD Strategy	Not Applicable	Not Applicable	Not Applicable	Develop and approve the HRM & HRD Strategy	Council Approved Strategy with Council Resolutions		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 2018	KPI 57	#	2017/2018 WSP	1x 2018/2019 WSP	Not Applicable	Not Applicable	Not Applicable	1x 2018/2019 WSP	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 Councilors trained by 30 June 2018	KPI 58	#	Approved workplace skills plan implemented and 94 Officials trained 11 Councilors trained	Train 142 Officials and 17 Councilors (159)	Not Applicable	47 Officials and 17 Councilors	47 Officials	48 Officials	Signed Attendance Registers and Report		Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MOU)	Baseline 2016/2017	2017/2018 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	Customer Care	Number of IT Systems compatible with Customer Care Systems procured by 30 June 2018	KPI 59	#	MSCOA Customer Care Systems procured	Procurement of IT Systems compatible with Customer Care Systems	Advertisement for the Appointment of the Service Provider	Appointment of the Service Provider	Procurement of IT Systems compatible with Customer Care Systems	Not Applicable	Invoice and Delivery notes	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Customer Care	Number of awareness campaigns on Premier and Presidential hotlines conducted by 30 June 2018	KPI 60	#	Established Customer Care Unit	1x Awareness Campaign	Not Applicable	Not Applicable	1x Awareness Campaign on Premier and Presidential hotlines	Not Applicable	Signed Attendance Register	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance and Community Participation	Customer Care	Number of Customer Satisfaction Survey conducted by 30 June 2018	KPI 61	#	Established Customer Care Unit	1x Customer Satisfaction Survey conducted	Not Applicable	Not Applicable	Not Applicable	Conduct Customer Satisfaction Survey	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 newsletters issued to communities on quarterly basis by 30 June 2018	KPI 62	#	None	4x quarterly newsletters	Not Applicable	Not Applicable	2x news letter	2x news letter	4 Sets of Newsletters	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Special Programmes	Number of Forums on Special programmes established and convened (e.g. youth, People with disability, women and elderly people) by 30 June 2018	KPI 63	#	None	1x Forum for special programmes established	1x Special Programmes Forum Launched	1x Special Programmes Forum meeting	1x Special Programmes Forum meeting	1x Special Programmes Forum meeting	Minutes, and Signed Registers	Office of the Municipal Manager

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (UoM)	Baseline 2016/2017	10/12/2018 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	Ward Committees	Number of Ward Committees reports submitted to Speaker by 30 June 2018	KPI 64	#	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 on Strategy reviewed and approved by Council by 30 June 2018	KPI 65	#	2008 Communication on Strategy	Reviewed and approved Communication on Strategy	Not Applicable	Not Applicable	Communication Strategy revived and approved by Council	Not Applicable	Communication on Strategy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Obtain Unqualified Audit Opinion by 30 June 2018	KPI 66	Q	2015/2016 Unqualified Audit Opinion	Maintain Unqualified Audit Opinion	Not Applicable	2016/2017 Unqualified Audit Opinion	Not Applicable	Not Applicable	Auditor General's Report	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee meetings held by 30 June 2018	KPI 67	#	4x 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 2018	KPI 68	#	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 2018	KPI 69	#	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

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 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 Management	Number of Strategic Risk Management Registers Reviewed by 30 June 2018	#	1x 2017/2018 Strategic Risk Register	1x 2018/2019 Strategic Risk Register reviewed	Not Applicable	Not Applicable	Not Applicable	1x 2018/2019 Strategic Risk Register reviewed	Reviewed 2018/2019 Risk Management Register, Signed Attendance Registers.	Office of the Municipal Manager
	Clean Governance	Risk Management	Number of Risk Management meetings held by 30 June 2018	#	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 2018	#	4x MPAC meetings	4x MPAC meetings	1x MPAC meeting	1x MPAC meeting	1x MPAC meeting	1x MPAC meeting	Signed Attendance Registers	Office of the Municipal Manager
	Improve Financial Viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 30 June 2018	#	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 2016/2017 AG Audit Queries developed and submitted to Council by 30 January 2018	#	1x 2015/2016 Action Plan	1x Action Plan for 2016/2017 AG audit queries compiled	Not Applicable	Not Applicable	1x Action Plan for 2016/2017 AG audit queries compiled and tabled to Council	Not Applicable	2016/2017 Action Plan with Council Resolution	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 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	Budgeting & Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2018	KPI 75	%	95%	95% of AG queries to be resolved	Not applicable	Not applicable	20% of queries resolved	95% of queries resolved	Progress Report on the implementation of the Action Plan	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of 2018/2019 Annual Budget approved by Council by 31 May 2018	KPI 76	#	1x 2017/2018 Approved Budget	1x 2018/2019 Approved Budget	Not Applicable	Not Applicable	1x 2018/2019 Approved Draft Budget	1x 2018/2019 Approved Budget	Council Approved 2018/2019 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 77	#	12 Monthly Section 71 Reports for 2015/16 FY	12 Monthly Section 71 Reports for 2015/16 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 2018	KPI 78	%	105%	100%	100%	100%	100%	100%	Monthly Report and Bank Statements	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of Measure (UoM)	Baseline 2016/2017	2017/2018 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	Percentage capital budget spent on budgeted capital projects identified for 2017/2018 financial year i.t.o IDP	KPI 79	%	To be finalised by the end of 2016/2017 FY	100%	25%	50%	75%	100%	Report	Technical Services
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage MIG spent on the MIG grants approved projects by 30 June 2018	KPI 80	%	To be finalised by the end of 2016/2017 FY	100%	25%	50%	75%	100%	Report	Technical Services
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage WSIG spent on the WSIG grants approved projects by 30 June 2018	KPI 81	%	To be finalised by the end of 2016/2017 FY	100%	25%	50%	75%	100%	Report	Technical Services
Municipal Financial Viability and Management	Improve Financial Viability	Asset Management	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2018	KPI 82	#	4x quarterly asset verification reports for 2017/18 FY	4x quarterly asset verification reports	1x report	1x report	1x report	1x report	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 2016/2017	2017/2018 Annual Target	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Final Target Required	
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Number of Revenue Enhancement Strategy developed and approved by 30 June 2018	KPI 83	#	None	1x Approved Revenue Enhancement Strategy	1x Approved Revenue Enhancement Strategy	Not Applicable	Not Applicable	Not Applicable	Council Approved Revenue Enhancement Strategy with Council Resolution	Budget & Treasury
	Financial Stability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2018	KPI 84	#	1	1x 2017/2018 indigent register	1x 2017/2018 indigent register	Not Applicable	Not Applicable	Not Applicable	2017/2018 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 2018	KPI 85	%	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	KPI 86	%	48%	45%	48%	47%	46%	45%	Monthly Reports	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of Measure (UoM)	Baseline 2016/2017	2017/2018 Annual Target	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			R-value annual revenue actually received for services) by 30 June 2018										
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing)	KPI 87	%	105% in 2015/16	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 2018	KPI 88	#	3	5	5x Bid Committee Members and other officials trained	Not Applicable	Not Applicable	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	KPI 89	#	4x SCM reports	4x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports	Reports with Council Resolutions	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (No/%)	Baseline 2016/2017	2017/2018 Annual Targets	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			Council by 30 June 2018										
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of Budget related policies reviewed by 30 June 2018	KPI90	#	16	15	Not Applicable	Not Applicable	Not Applicable	16 Budget Related Policies reviewed and approved by Council	Council Approved Policies with Council Resolution	Budget & Treasury

2.1 2017 / 2018 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)	25 000 000.00	INEP	Appointment of Contractor for construction of the Sub-Station	10% Construction progress	50% construction progress	90% construction progress	Appointment letter of contractor and quarterly reports.	Technical Services
MIG										
2.	Roads	Bela Bela: Road Paving X's 4, 6, 7 & 8 (Multi-year Phase 1 :1km)	5 764 137.63	MIG	MIG Approval, Appointment of Consultant and design development	Procurement and appointment of a Contractor with 15% construction progress	50% Construction progress (Phase 1)	100% Construction progress (Phase 1)	MIG approval. Appointment letters of the contractor and the consultant and the quarterly progress reports	Technical Services
3.	Roads	Paving Bus Route: Rapotokwane	6 786 482.72 (Rollover)	MIG	40% construction progress	60% construction progress	90% construction progress	100% construction works	Quarterly progress reports and completion certificate	Technical Services
4.	Sanitation	Bela -Bela: Pienaarsrivier WWTW (Multi-year)	5 000 000.00	MIG	MIG Approval	Design development and procurement of Contractor	Appointment of Contractor with 10% construction progress	70% construction progress	MIG approval. Appointment letters of the contractor and the consultant and the quarterly progress reports	Technical Services
5.	Sports	Bela Bela: Upgrade SUNFA stadium (Phase 2)	5 117 662.37	MIG	30% construction progress	60% construction progress	90% Construction progress	100% Construction progress	Quarterly progress reports and completion certificates	Technical Services
6.	Roads & Stormwater	Bela Bela: Stormwater Spa - Park (Multi-year)	4 007 000.00	MIG	Approval by MIG. Appointment of Consultant. Design development	Procurement and appointment of contractor. 10% Construction progress	30% Construction progress	50% construction works	MIG approval letter, tender advert for Contractor, appointment letter and quarterly progress report	Technical Services
7.	Roads & Stormwater	Bela Bela: Stormwater Marikana street EXT 6	4 776 000.00 (Rollover)	MIG	30% construction progress	60% construction progress	90% Construction progress	100% construction works	Quarterly progress report and	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	5 100 000.00	MIG	Approval by MIG. Appointment of Consultant. Design development	Procurement and appointment of contractor. 10% Construction progress	60% Construction progress	100% construction works	completion certificate MIG approval letter, tender advert for Contractor, appointment letter, quarterly progress report and completion certificate.	Technical Services
Water and Sanitation Infrastructure Grant (WSIG)										
9.	Water	Bela-Bela WCDM Project (multi-year) Phase 1.	12 069 658.00	WSIG	BP approval by DWS. Appointment of a Service Provider	40% Construction progress	70% Construction progress	100% Construction progress	Appointment letters of the service provider and quarterly progress reports	Technical Services
10.	Water	Rapotokwane Source Development	3 762 000.00	WSIG	Procurement and appointment of a Service Provider	40% Construction progress	70% Construction progress	100% Construction progress	Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
11.	Sanitation	Upgrade of Bela- Bela Waste Water Scheme (Multi-year)	19 168 342.00	WSIG	Procurement and appointment of a Service Provider	20% Construction progress	40% Construction progress	70% Construction progress	Appointment letters of the service provider and quarterly progress reports	Technical Services
Own Source										
12.	Office Furniture	Office Furniture	250 000.	Own	Not applicable	Advertisement for the appointment of service provider	Appointment of the Service Provider	Procurement and delivery of furniture.	Appointment letter of the service provider and delivery invoices	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.