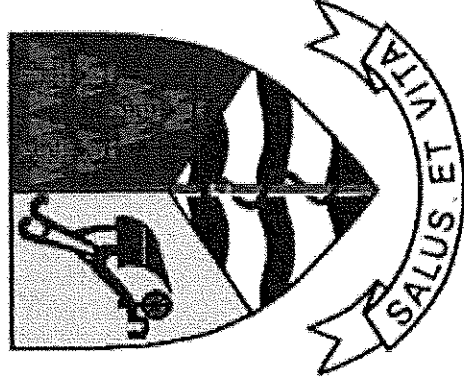


BELA-BELA LOCAL MUNICIPALITY



2018/2019 REVISED ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

1. INTRODUCTION

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

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

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

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

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

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

Accordingly, the BBLM approved its 2018/2019 IDP and the Adjusted Budget on the 27 February 2019 respectively hence the revision of the 2018/2019 SDBIP. This SDBIP serves to give an account of the municipal plan on implementing the IDP and the revised 2018/2019 approved budget..

The revised SDBIP forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be revised and signed in terms of Section 57 of the Municipal Systems Act.

1.2 LEGISLATIVE IMPERATIVE

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

“A municipality must –

- (a) Establish a Performance Management System that is –
 - (i) Commensurate with its resources;
 - (ii) Best suited to its circumstances; and
 - (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan; “

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

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

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

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

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

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

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


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

1.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

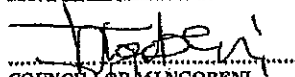
Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and Systems Act.

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

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


SM MAKHUBELA
MUNICIPAL MANAGER

27 February 2019
DATE


COUNCILLOR MINGOBENI
MAYOR

27 February 2019
DATE

Table A: Operational Revenue by Source

LIM366 Bela Bela - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2018/19										Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands		A	3	4	5	6	7	8	9	10			
Revenue By Source			A1 <td>B <td>C <td>D <td>E <td>F <td>G <td>H <td></td> <td></td> </td></td></td></td></td></td></td>	B <td>C <td>D <td>E <td>F <td>G <td>H <td></td> <td></td> </td></td></td></td></td></td>	C <td>D <td>E <td>F <td>G <td>H <td></td> <td></td> </td></td></td></td></td>	D <td>E <td>F <td>G <td>H <td></td> <td></td> </td></td></td></td>	E <td>F <td>G <td>H <td></td> <td></td> </td></td></td>	F <td>G <td>H <td></td> <td></td> </td></td>	G <td>H <td></td> <td></td> </td>	H <td></td> <td></td>			
Property rates	2	84 996	-	-	-	-	-	-	-	84 996	89 670	94 602	
Service charges - electricity revenue	2	133 286	-	-	-	-	-	-	-	133 286	140 617	148 351	
Service charges - water revenue	2	29 540	-	-	-	-	-	-	-	29 540	31 165	32 879	
Service charges - sanitation revenue	2	17 332	-	-	-	-	-	-	-	17 332	18 285	19 291	
Service charges - refuse revenue	2	10 666	-	-	-	-	-	-	-	10 666	11 253	11 872	
Service charges - other		1 194	-	-	-	-	-	-	-	1 194	1 266	1 342	
Rental of facilities and equipment		1 939	-	-	-	-	-	-	-	1 939	2 046	2 158	
Interest earned - external investments		4 069	-	-	-	-	-	-	-	4 069	4 293	4 529	
Interest earned - outstanding debtors		10 604	-	-	-	-	-	-	-	10 604	11 187	11 803	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		19 598	-	-	-	-	-	-	-	19 598	20 676	21 813	
Licences and permits		7 259	-	-	-	-	-	-	-	7 259	7 658	8 079	
Agency services		-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		84 840	-	-	-	-	-	-	-	84 840	91 859	101 255	
Other revenue	2	8 585	-	-	-	-	-	-	-	8 585	9 057	9 555	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		413 908	-	-	-	-	-	-	-	413 908	439 032	467 529	

Table B: Operational Expenditure by Vote

LIM366 Bela Bela - Table B: Adjustments Budget Financial Performance (revenue and expenditure) -		Budget Year 2018/19											Budget Year +1 2019/20		Budget Year +2 2020/21	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Mat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
															3	4
R thousands		A	A1	B	C	D	E	F	G	H						
Expenditure By Type																
Employee related costs		127 526	-	-	-	-	-	-	-	127 526			135 643	142 718		
Remuneration of councillors		8 774	-	-	-	-	-	-	-	8 774			7 769	8 197		
Debt impairment		17 000	-	-	-	-	(7 500)	(7 500)	(7 500)	9 500			18 190	19 463		
Depreciation & asset impairment		48 000	-	-	-	-	-	-	-	48 000			49 938	51 990		
Finance charges		7 317	-	-	-	-	-	-	-	7 317			7 756	8 222		
Bulk purchases		103 363	-	-	-	-	5 100	5 100	5 100	108 463			112 985	119 819		
Other materials		29 797	-	-	-	-	(6 800)	(6 800)	(6 800)	22 997			31 436	33 165		
Contracted services		24 926	-	-	-	-	(6 967)	(6 967)	(6 967)	17 959			17 039	17 649		
Transfers and subsidies		-	-	-	-	-	-	-	-	-			-	-		
Other expenditure		39 893	-	-	-	-	17 626	17 626	17 626	57 519			42 315	44 763		
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-			-	-		
Total Expenditure		406 627	-	-	-	-	1 458	1 458	1 458	408 085	423 071	445 984				

2. Key Performance Indicators

Key Performance Area	Strategic Goal	Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by June 2019		KPI 1	%	100% 9 779	100% 9 779 of formal households with access to Solid Waste Removal	100% 9 779	100% 9 779	100% 9 779	100% 9 779	Council Approved Schedule of Collection and billing report	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% 3 088	100% 3 088 of informal households with access to Solid Waste Removal	100% 3 088	100% 3 088	100% 3 088	100% 3 088	Council Approved Schedule of Collection and billing report	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 to waste collection by June 2019	The number revised to from 604 to 569.	KPI 3	%	586	100% 569 Percentage of non-residential properties (business, churches, schools & hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week)	100% 604	100% 604	100% 569	100% 569	Council Approved Schedule of Collection and billing report	Council Approved Schedule of Collection
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of awareness campaigns conducted		KPI 4	#	5x Waste Management awareness campaigns conducted	5x Waste Management awareness campaigns to be conducted	1x Waste Management awareness campaigns	1x Waste Management awareness campaigns	2x Waste Management awareness campaigns	1x Waste Management awareness campaigns	Attendance Registers and Reports	Social and Community Services

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

Key Performance Area	Strategic Goal	Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department	
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Infrastructure Development	community		established to Council by June 2019	that is not measurable											
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)	The target was erroneously included in the 2018/2019 SDBIP, therefore target is withdrawn.	KPI 10	#	0	1	Not Applicable	Not Applicable	Not Applicable	1		Council Resolutions Council resolution to approve by laws	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Protection and Emergency Services (Licensing)	Number of reports on licensing activities generated by June 2019		KPI 11	#	48x Reports	48x Reports	12x Reports	12x Reports	12x Reports	12x Reports		Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Parks and community facilities	Number of community halls maintained by June 2019		KPI 12	#	5x community halls to be maintained	5x community halls to be maintained. Spa Pak community hall, Jinnah Park Community hall, Bela Bela	5x community halls maintained Spa Pak community hall, Jinnah Park Community hall, Bela Bela community hall. Multi - Purpose	5x community halls maintained Spa Pak community hall, Jinnah Park Community hall, Bela Bela community hall. Multi - Purpose	5x community halls maintained Spa Pak community hall, Jinnah Park Community hall, Bela Bela community hall. Multi - Purpose	5x community halls maintained Spa Pak community hall, Jinnah Park Community hall, Bela Bela community hall. Multi - Purpose	Maintenance Register/schedule	Social and Community Services	

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
								community hall, Multi-Purpose Center & Piennarsrevie community hall	Center & Piennarsrevier community hall	Center & Piennarsrevier community hall	Center & Piennarsrevier community hall	Center & Piennarsrevier community hall		
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 Mazakhela cemetery, Currently use/ R516 cemetery & Masakane cemetery	3x cemeteries maintained Mazakhela cemetery, Currently use/ R516 cemetery & Masakane cemetery	3x cemeteries maintained Mazakhela cemetery, Currently use/ R516 cemetery & Masakane cemetery	3x cemeteries maintained Mazakhela cemetery, Currently use/ R516 cemetery & Masakane cemetery	3x cemeteries maintained Mazakhela cemetery, Currently use/ R516 cemetery & Masakane cemetery	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. Moloto street, Bela Bela high, SUNFA, Ext 6, Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhan B, Piennarsrevie & Rapotokwane	14x sports facilities maintained Moloto street, Bela Bela high, SUNFA, Ext 6, Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhan B, Piennarsrevier & Rapotokwane	14x sports facilities maintained Moloto street, Bela Bela high, SUNFA, Ext 6, Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhan B, Piennarsrevier & Rapotokwane	14x sports facilities maintained Moloto street, Bela Bela high, SUNFA, Ext 6, Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhan B, Piennarsrevier & Rapotokwane	14x sports facilities maintained Moloto street, Bela Bela high, SUNFA, Ext 6, Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhan B, Piennarsrevier & Rapotokwane	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	6x parks to be maintained. Moloto park, Madiba park, Ext 6 park, Piennarsrevie	6x parks maintained Moloto park, Madiba park, Ext 6 park, Piennarsrevie	6x parks maintained Moloto park, Madiba park, Ext 6 park, Piennarsrevie	6x parks maintained Moloto park, Madiba park, Ext 6 park, Piennarsrevie	6x parks maintained Moloto park, Madiba park, Ext 6 park, Piennarsrevie	Maintenance Register/ schedule	Social and Community Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Development				Piennarsrevier park & Town-Drive park by June 2019				1 park & Town-Drive park	Piennarsrevier park & Town-Drive park	Piennarsrevier park & Town-Drive park	Piennarsrevier park & Town-Drive park			
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	Target withdrawn due to the fact that it is not within municipality's control to achieve	KPI 16	#	0	2x Reports to be submitted to Council on the establishment of sports confederation	1x Report	Not applicable	Not applicable	1x Report	Maintenance Register/schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Sports and recreation	Number of policy on utilization of sports and recreation developed by June 2019	Target withdrawn due to the fact that it is not within municipality's control to achieve	KPI 17	#	0	1x Policy on Utilization of sports and recreation	Not Applicable	Not Applicable	Not Applicable	1x Policy on Utilization of sports and recreation	Council Resolution Approved policy	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	Arts and Culture	Number of reports submitted to Council on the establishment of Arts and Culture Forum by June 2019	Target withdrawn due to the fact that it is not within municipality's control to achieve	KPI 18	#	0	1x Report	Not Applicable	Not Applicable	Not Applicable	1x Report	Council Resolution	Social and Community Services
Good Governance and Public Participation	Plan for the future	Integrated Development Plan	Number of IDP/PMS/Budget Process Plan approved	Target withdrawn due to the fact that it is not within municipality's control to achieve	KPI 19	#	2018/2019 IDP/Budget/PMS Process Plan	1x 2019/2020 IDP/Budget/MS Framework	Not Applicable	2019/2020 IDP/Budget/MS Framework reviewed and approved by Council	Not Applicable	Not Applicable	2019/2020 Council Approved Process Plan with	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of IDP/LED Representative Forums held by 30 June 2019	Number of IDP Representative Forums held by 30 June 2019	KPI 20	#	4x IDP/LED Representative Forums	4x IDP Representative Forums	1x IDP Representative Forum	1x IDP Representative Forum	1x IDP Representative Forum	1x IDP Representative Forum	Council Resolution	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	Number of 2019/2020 IDP reviewed and approved by Council	KPI 21	#	1x 2018/2019 reviewed IDP	2019/2020 IDP reviewed and approved by Council	Not Applicable	Not Applicable	Not Applicable	2019/2020 IDP reviewed and approved by Council	Council approved IDP and the Council Resolution	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Development of the detailed PMS cascading methodology by 30 June 2019	Development of the detailed PMS cascading methodology by 30 June 2019	KPI 22	Q	PMS Framework developed	Review the PMS framework	Not Applicable	Not Applicable	Not Applicable	Review the PMS framework	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	Number of Annual and Oversight reports compiled and tabled to Council for approval by	KPI 23	#	2016-2017 Oversight Report	1x 2017-2018 Oversight Report	Not Applicable	Not Applicable	1x 2017/2018 Oversight Report	Not applicable	Council Approved Report with Council Resolution	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Performance Management System	31 March 2019 Number of MFMA Section 72 Mid-Year reports compiled and submitted to Council for approval by 30 January 2019		KPI 24	#	1x 2017/18 Section 72 MFMA Report	1x 2018/2019 Section 72 MFMA Report	Not applicable	Not applicable	1x 2018/2019 MFMA Section 72 Mid-Year report submitted to Council for approval	Not applicable	Council approved 2018/2019 Section 72 Mid-Year Report with a Council Resolutions	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52 reports compiled and submitted to Council for approval by 30 June 2019		KPI 25	#	4x Quarterly performance reports	4x Quarterly performance reports	4th Quarter performance report	1st Quarter performance report	2nd Quarter performance report	3rd Quarter performance report	4 sets of Quarterly performance report	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2019		KPI 26	#	4x Reports	4x Reports	1x Report	1x Report	1x Report	1x Report	4 sets of Back to Basics Reports	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of SDBIPs approved by the		KPI 27	#	1x 2017/18 Approved SDBIP	1x 2019/2020 approved SDBIP	Not Applicable	Not Applicable	Not Applicable	1x 2019/2020 approved SDBIP	2019/2020 Approved SDBIP and	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department	
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Participation			Mayor 28 days after the approval of the budget												
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	Not Applicable	Not Applicable	Not Applicable	2x Performance Agreements for Senior Managers signed	Signed Performance Agreements	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of Municipal Growth and Development Strategy developed and approved by 30 June 2019	KPI withdrawn due to financial constraints	KPI 29	Q	2008 LED Strategy	Reviewed and Approve the LED Strategy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	KPI withdrawn due to financial constraints	Reviewed LED Strategy with Council Resolution	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of jobs created through Municipal initiatives tabled by Council by 30 June 2019	Number jobs created through Municipality's local economic development initiatives and including capital projects	KPI 30	#	4x Reports	1 295 jobs to be created through Municipality's local economic development initiatives and including capital projects	63 of jobs created through EPWP (Social and Community Services)	1000 of jobs created through Municipality's local economic development initiatives and including capital projects (CWP)	196 of jobs created through Municipality's local economic development initiatives and including capital projects	4 sets of reports with Council Resolution and contracted appointed people	Planning & Economic Development		

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Land Use	SDF and LUS reviewed and approved by Council by 30 June 2019	SDF reviewed and approved by Council by 30 June 2019	KPI 31	Q	Approved 2016 SDF and LUS	Approved 2019 SDF	Not Applicable	Not Applicable	Approve 2019 SDF and	Not Applicable	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	LUS reviewed and approved by Council by 30 June 2019	KPI 32	Q	Approved 2016 SDF and LUS	Approved 2019 LUS	Not Applicable	Not Applicable	Not Applicable	Approve 2019 LUS	Council Resolution	Planning & Economic Development
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Housing	Number of township establishments not finalized by 30 June 2018		KPI 33	#	1x finalized township establishment (Bela-Bela Extension 8)	1x Finalized township establishment process Extension 7 & 9	Not Applicable	Not Applicable	Not Applicable	1x Finalized township establishment for Extension 7 & 9	Proclamation on Notice on Government Gazette	Planning & Economic Development
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Housing	Submit a request both Provincial and National Dept for Land purchase for Integrated Human Settlement		KPI 34	Q	None	1x report submit a request both Provincial and National Dept for Land purchase for Integrated Human Settlement	Not Applicable	Not Applicable	1 report	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		KPI 35	#	4x Awareness campaigns	4x Awareness Campaigns	1x Awareness campaign	1x Awareness campaign	1x Awareness campaign	1x Awareness campaign	Attendance register	Planning & Economic Development

Key Performance Area	Strategic Goal	Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department	
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Management	Communities		Control/ULU S/Housing compliance conducted by 30 June 2019												
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	Number to adjusted 9501	KPI 36	#	9 568 HH were provided with basic level of water	9 501 Formal HH	9 501 Formal HH	9 501 Formal HH	9 501 Formal HH	Billing Report	Technical Services		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of informal households with access to basic level of water by 30 June 2019	Number adjusted to 4269	KPI 37	#	4 269 Informal HH were provided with relief level of water	4 269 Informal HH to be provided with access to	4 269 Informal HH	4 269 Informal HH	4 269 Informal HH	Monthly Water and sanitation services reports	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 38	#	392 Number of non-residential properties	421 Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of water by 30 June 2018	421 Number of non-residential properties	421 Number of non-residential properties	421 Number of non-residential properties	Billing Report	Technical Services		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of quarterly Water Meter Audit conducted by 30 June 2019	Number of reported water meter replaced by 30 June 2019	KPI 39	#	2x Water Meter Audit	500 reported water meter replaced	Not Applicable	Not Applicable	250 reported water meter replaced	Job card	Technical Services		

Key Performance Area	Strategic Goal	Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Development														
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 40	#	9 548 formal HH were provided with access to basic level of Sanitation	9 463 formal HH to be provided with access to basic level of Sanitation	9 463 formal HH	9 463 formal HH	9 463 formal HH	9 463 formal HH	Billing report	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) by 30 June 2019	Withdrawn due to the fact that the project was completed during 2017/2018 FY	KPI 41	#	100 Informal households had access to basic sanitation with (VIP's Toilets)	100 Informal households with access to basic sanitation	100 Informal households	Not Applicable	Not Applicable	Not Applicable	Mogalies 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 42	#	747 Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation	735x Number of non-residential properties	735x Number of non-residential properties	735x Number of non-residential properties	735x Number of non-residential properties	735x Number of non-residential properties	Billing information	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Department	
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		Evidence Required
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Water & Sanitation	Number of quarterly Water and Waste Water Treatment Plant performance conducted by 30 June 2019	Withdrawn due to the fact that it is not measurable	KPI 43	#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	1x Quarterly assessments reports	1x Quarterly assessments reports	1x Quarterly assessments reports	1x Quarterly assessments reports with Council Resolutions	Technical Services	
			Number of Quarterly reports on Water and Waste Water Quality compiled by 30 June 2019	Number of quarterly assessment on water quality conducted to meet acceptable limits in terms of the standard (SANS 241)	KPI 44	#	4x quarterly Reports	Number of quarterly assessment on water quality conducted to meet acceptable limits in terms of the standard (SANS 241)	Water quality conducted in accordance with standards (SANS 241)	Water quality conducted in accordance with standards (SANS 241)	Water quality conducted in accordance with standards (SANS 241)	Water quality conducted in accordance with standards (SANS 241)	Water quality Laboratory reports	Technical Services
			Number of Quarterly reports on Water and Waste Water Quality compiled by 30 June 2019	Number of quarterly assessment conducted to meet acceptable limits in terms of the standard (SANS 241) treated effluent	KPI 45	#	4x quarterly Reports	Number of quarterly assessment conducted to meet acceptable limits in terms of the standard (SANS 241) treated effluent	Waste Water quality conducted in accordance with standards (SANS 241)	Waste Water quality conducted in accordance with standards (SANS 241)	Waste Water quality conducted in accordance with standards (SANS 241)	Waste Water quality conducted in accordance with standards (SANS 241)	Waste Water quality laboratory report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Sanitation	Number of household to be connected	Withdrawn due to non-allocation	KPI 46	#	17052 household to be connected	700 household to be connected to sewer system	Not Applicable	Not Applicable	700 Household	Not Applicable	Technical report from COGHSTA	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department	
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Infrastructure Development	Water and Sewerage Services		to sewer system by 30 June 2019	in the budget			to sewer system								
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Electricity	Number of households with access to basic level of electricity by 30 June 2019		KPI 47	#	10 405 HH were provided with access to basic level of Electricity	10 466 HH were provided with access to basic level of Electricity	10 466 HH were provided with access to basic level of Electricity	10 466 HH were provided with access to basic level of Electricity	10 466 HH were provided with access to basic level of Electricity	10 466 HH were provided with access to basic level of Electricity	Billing Report for conventional meters and Prepaid reports	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Electricity		Number of non-residential properties (business, schools & hospital) with access to electricity by June 2019	KPI 48	#	872 non-residential properties with access to electricity	941 non-residential properties provided with access to electricity	941 non-residential properties provided with access to electricity	941 non-residential properties provided with access to electricity	941 non-residential properties provided with access to electricity	941 non-residential properties provided with access to electricity	Billing Report for conventional meters and Prepaid reports	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Electricity	Number of Electricity Meter Audit conducted by 30 June 2019		KPI 49	#	220 Electricity Meter Audit conducted by 30 June 2018	244 Electricity Meter Audit to be conducted	60 Electricity Meter Audit to be conducted	60 Electricity Meter Audit to be conducted	60 Electricity Meter Audit to be conducted	60 Electricity Meter Audit to be conducted	Quarterly Report and job card	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Roads and Storm Water	Number of Kilometres of roads constructed by 30 June 2019		KPI 50	Km	111.73 Km	Construct 3.5 km roads and storm water by 2019	0.87Km	0.87Km	0.87Km	0.87Km	Appointment letters of service providers and Completion Certificate	Technical Services	

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets					Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Municipal Transformation and Institutional Development	To Improve Administrative Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2019		KPI 51	#	7x Council meetings	4x Council meetings	1x Council Meeting	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 Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2019		KPI 52	#	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened	9x Section 79 Committee meetings	9x Section 79 Committee meetings	8x Section 79 Committee meetings	7x Section 79 Committee meetings	Signed Attendance Registers	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative Governance Capacity	IT and Support	Number of ICT Policies and Standards Procedures developed/reviewed and approved by Council by 30 June 2019		KPI 53	#	8x ICT Policies Reviewed	8x ICT Policies to be reviewed/developed. ICT information security & ICT change management policy, ICT backup policy & ICT firewall policy	2x ICT Policies reviewed/developed. ICT backup policy & ICT firewall policy	2x ICT Policies reviewed/developed. ICT User account management policy and ICT Patch management	2x ICT Policies reviewed/developed. ICT Disaster Recovery policy and ICT Help desk policy	Council Resolution	Corporate Service		
Municipal Transformation and Institutional Development	To Improve Administrative Governance Capacity	IT and Support	Number of ICT Steering Committee meetings held by 30 June 2019		KPI 54	#	4x Steering Committee meetings	4x Steering Committee meetings	1x Steering Committee meeting	1x Steering Committee meeting	1x Steering Committee meeting	1x Steering Committee meeting	Signed Attendance Registers	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative Governance Capacity	Legal Services	Number of by-laws reviewed and promulgated by 30 June 2019		KPI 55	#	7x By-Laws	4x By-Laws	Not Applicable	Not Applicable	2 x By-Law	2 x By-Law	Notice of Gazette	Corporate Service	

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Transformation and Institutional Development	To Improve Administrative Governance Capacity	Legal Services	Number of Litigation Reports compiled and submitted to Council by 30 June 2019		KPI 56	#	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 Governance Capacity	Human Resources	Number of training in labour relations held by 30 June 2019		KPI 57	#	5x Labour Relations Training was conducted	25x officials to be trained on Labour	25x Officials	Not applicable	Not applicable	Not applicable	Signed Attendance Register.	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative Governance Capacity	Human Resources	Number of Employee Wellness Programmes held by 30 June 2019		KPI 58	#	1x Employee Wellness Programme	1x Employee Wellness Programme	Not Applicable	1x Employee Wellness	Not applicable	Not applicable	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative Governance Capacity	Human Resources	Number of Wellness campaigns and workshops held by 30 June 2019		KPI 59	#	6x Employee Wellness Campaigns	4x Employee Wellness Campaigns	1x Employee wellness Campaign	1x Employee wellness Campaign	1x Employee wellness Campaign	1x Employee wellness Campaign	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative Governance Capacity	Human Resources	Number of LLF meetings held by 30 June 2019		KPI 60	#	8 x LLF Meetings	8 x LLF Meetings	3x LLF Meetings	1x LLF Meetings	2x LLF Meetings	2x LLF Meetings	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and	Human Resources	Number of Organograms Reviewed and		KPI 61	#	1x 2018/2019 Approved Organogram	1x 2019/2020 Organogram reviewed and approved	Not Applicable	Not Applicable	Not Applicable	1x 2019/2020 Organogram reviewed and approved	Approved 2019/2020 Organogram	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department	
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Development	Retain Human Capital		approved by 30 June 2019												
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 62	#	2017/2018 Employment Equity Report	1x 2019/2020 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	Development of HRM AND HRD Strategy	Human Resources & Development	Number of WSP developed and submitted to LGSETA by 30 April 2019		KPI 63	#	2018/2019 WSP	1x 2019/2020 WSP	Not Applicable	Not Applicable	Not Applicable	1x 2019/2020 WSP		A copy of WSP and Proof of submissions	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy (Training)	Human Resources & Development (Training)	Number of Official and Councilors trained by 30 June 2019		KPI 64	#	89 officials and 8 trained	73 Train Officials and 17 Councilors (90)	39x Train Officials trained and 2 Councilors are trained. Total trained is 41	9x Train Officials trained and 6 Councilors are trained. Total trained is 15	20	20		Signed Attendance Registers and Report	Corporate Service

Key Performance Area	Strategic Goal	Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Transformation and Institutional Development	Development of HRM and Strategy	Human Resources & Development (Training)	100% of the municipal budget allocated spent on WSP implementation by June 2019	Percentage of the municipal budget (R900 000) allocated to be spent on WSP	KPI 65	%	100%	100% of the municipal budget (R1000 000) allocated to be spent on WSP	3% of the municipal budget (R 27 764.90) allocated to be spent	16% of the municipal budget (R 159 184.61) allocated to be spent	41% of the municipal budget (R 406 525.00) allocated to be spent	40% of the municipal (R 406 525.00) allocated to be spent	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	Withdrawn due to financial constraint	KPI 66	#	Established Customer Care Unit	1x Customer Satisfaction Survey conducted	Not Applicable	Not Applicable	1 Customer Satisfaction Survey conducted	Not Applicable	Report on the Customer Satisfaction Survey with Council Resolution.	Office of the Municipal Manager
Good Governance and Public Participation	Improve Community Participation	Customer Care	Number of media statements issued to communities on quarterly basis by 30 June 2019	Number of Special programmes implemented to be implemented (Elderly Golden Games, NSFAS)	KPI 67	#	None	4x quarterly media statements to be released in the local news paper	1x Media Statements released in the local news paper	1x Media Statements released in the local news paper	1x Media Statements released in the local news paper	1x Media Statements released in the local news paper	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	Number of Special programmes implemented (Career Exhibition, HIV/Aids & TB and Youth Economic Empowerment Seminar)	KPI 68	#	7x special program initiative implemented	4x Number of Special programmes initiatives to be implemented (Elderly Golden Games, NSFAS outreach programme, Mayoral	1x Special programmes initiative Elderly Golden Games,	1x Special programmes initiative NSFAS outreach programme	1x Special programmes initiative Mayoral Matric Awards	1x Special programmes initiative Career Exhibition	Minutes, and Signed Registers	Office of the Municipal Manager

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department	
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
			30 June 2019	awareness campaign				Marric Awards and Career Exhibition)							
Good Governance and Public Participation	Clean Governance	Ward Committees	Number of Ward Committees submitted to Speaker by 30 June 2019		KPI 69	#	4 x Ward Committees reports	4 x Ward Committees reports	1x Quarterly Report	1x Quarterly Report	1x Quarterly Report	1x Quarterly Report	4 Sets of Reports	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Communication	Number of Communication Strategy reviewed and approved by Council by 30 June 2019		KPI 70	#	2008 Communication Strategy	Reviewed and approved Communication Strategy	Not Applicable	Not Applicable	Communication Strategy reviewed and approved by Council	Not Applicable	Communication Strategy with Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee Charter reviewed by 30 June 2019		KPI 71	#	1x Audit Committee Charter Reviewed	1x Audit Committee Charter to be reviewed	1x Audit Committee Charter	Not Applicable	Not Applicable	Not Applicable	Audit committee minutes and audit report to council	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Audit	Number of Internal Audit Charter reviewed by 30 June 2019		KPI 72	#	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	1x Internal Audit Charter	Not Applicable	Not Applicable	Not Applicable	Attendance Register Audit committee minutes and audit report to council	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Audit	Obtain Unqualified Audit		KPI 73	Q	2016/2017 Qualified	Obtain Unqualified	Not Applicable	2017/2018 Unqualified Audit Opinion	Not Applicable	Not Applicable	Auditor General's Report	Budget and Treasury	

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Public Participation			Opinion by 30 June 2019				Audit Opinion	2017/2018 Audit Opinion						
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee meetings held by 30 June 2019		KPI 74	#	2x Audit Committee Meetings	4x Audit Committee Meetings	1x Audit Committee Meeting	1x Audit Committee Meeting	1x Audit Committee Meeting	1x Audit Committee Meeting	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Performance Audit Committee meetings held by 30 June 2019		KPI 75	#	2x Performance Audit Committee	2x Performance Audit Committee	1x Performance Audit Committee	Not Applicable	1x Performance Audit Committee	Not Applicable	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee Reports tabled to Council by 30 June 2019		KPI 76	#	4x Audit Committee Reports	4x Audit Committee Reports	1x Audit Committee Report	1x Audit Committee Report	1x Audit Committee Report	1x Audit Committee Report	4 sets of Audit Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Strategic Risk Register Reviewed by 30 June 2019		KPI 77	#	1x 2018/2019 Strategic Risk Register	1x 2019/2020 Strategic Risk Register reviewed	Not Applicable	Not Applicable	Not Applicable	1x 2019/2020 Strategic Risk Register reviewed	Reviewed 2019/2020 Risk Management Register, Signed Attendance Registers.	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Risk Management meetings held by 30 June 2019		KPI 78	#	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

Key Performance Area	Strategic Goal	Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Risk Management	Number of MPAC meetings held by 30 June 2019		KPI 79	#	4x MPAC meetings	4x MPAC meetings	1x MPAC meetings	1x MPAC meeting	1x MPAC meeting	1x MPAC meeting	Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Anti-Corruption Prevention plan reviewed		KPI 80	#	1 x Number of Anti-Corruption Prevention plan reviewed	1 x Anti-Corruption Prevention plan	Not Applicable	Not Applicable	1	Approved plan by council	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Anti-Corruption awareness campaigns conducted		KPI 81	#	1 x Number of Anti-Corruption awareness campaigns to be conducted	1 x Anti-Corruption awareness campaigns	Not Applicable	Not Applicable	1	Signed Attendance register	Office of the Municipal Manager	
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 82	#	1x 2016/2017	1x 2017/2018 AFS	1x 2017/2018 AFS	Not Applicable	Not Applicable	Not Applicable	2017/2018 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budgeting & Reporting	Number of Action Plan for 2017/2018 AG Audit Queries developed and submitted to Council		KPI 83	#	1x 2016/2017 Action Plan	1x Action Plan for 2017/2018 AG audit queries compiled	Not Applicable	Not Applicable	1x Action Plan for 2017/2018 AG audit queries compiled	Not Applicable	2017/2018 Action Plan with Council Resolution	Budget & Treasury

Key Performance Area	Strategic Goal	Program Theme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			by 31 January 2019	2017/2018 Draft Annual Report to Council by 31 January 2019										
Municipal Financial Viability and Management	Improve Financial Viability	Budgeting & Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2019	Number of AG queries resolved as per the Action Plan by 30 June 2019	KPI 84	#	95%	68 of AG queries to be resolved	Not Applicable	Not Applicable	13 of queries resolved	55 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 2019/2020 Annual Budget approved by Council by 31 May 2019		KPI 85	#	1x 2018/2019 Approved Budget	1x 2019/2020 Approved Budget	Not Applicable	Not Applicable	Not Applicable	1x 2019/2020 Approved Budget	Council Approved 2019/2020 Budget with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		KPI 86	#	12 Monthly Section 71 Reports for 2017/18 FY	12 Monthly Section 71 Reports for 2018/19 FY	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury

Key Performance Area	Strategic Goal	Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets					Department	
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required		
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Percentage of Maintenance of cost coverage of 100% by 30 June 2019		KPI 87	%	1%	1%	1%	1%	1%	1%	1%	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Percentage capital budget payment on budgeted capital projects identified for 2018/2019 financial year i.t.o IDP		KPI 88	%	98%	100%	27%	57%	82%	100%	100%	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 89	%	100%	100%	29%	67%	89%	100%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage WSIG & INEP payment on the WSIG grants approved		KPI 90	%	100%	100%	25%	51%	78%	100%	100%	Report	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	Improve Financial Viability	Asset Management	Number of quarterly asset verification reports compiled - movables (sampling) by 30 June 2019	Number of Quarterly asset verification conducted -movables (sampling) by 30 June 2019	KPI 91	#	4x quarterly asset verification reports for 2017/2018 FY	4x quarterly assets verification to be conducted 2018/2019 FY	1x quarterly assets verification to be conducted 2018/2019 FY	1x quarterly assets verification to be conducted 2018/2019 FY	1x quarterly assets verification to be conducted 2018/2019 FY	1x quarterly assets verification to be conducted 2018/2019 FY	4 Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Number of Revenue Enhancement Strategy developed and approved by 30 June 2019	Withdrawn due financial constraints	KPI 92	#	None	1x Approved Revenue Enhancement Strategy	1x Approved Revenue Enhancement Strategy/Plan	Not Applicable	Not Applicable	Not Applicable	Council Approved Revenue Enhancement Strategy with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Revenue Management	Number of Registers developed and verified by 30 June 2019		KPI 93	#	1x 2018/2019 Indigent register	1x 2019/2020 Indigent register	Not Applicable	Not Applicable	Not Applicable	1x 2019/2020 Indigent register	2019/2020 Indigent Register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage of Registered Indigents with access to Free		KPI 94	%	100%	100%	100%	100%	100%	100%	Billing Report	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Basic Services by 30 June 2019 Percentage reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2019		KPI 95	%	48%	45%	45%	45%	45%	45%	Monthly Reports	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets					Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2019		KPI96	%	98% 2017/18	95%	95%	95%	95%	95%	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2019		KPI97	#	3	5	Not Applicable	Not Applicable	5x Bid Committee Members and other officials trained	Not Applicable	Signed Attendance Register	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2019		KPI98	#	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)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2017/2018	2018/2019 Annual Targets	Quarterly Targets				Evidence Required	Department
									1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of Budget related policies reviewed by 30 June 2019		KPI 99	#	15	16	Not Applicable	Not Applicable	Not Applicable	16x Budget related policies reviewed	Council Approved Policies with Council Resolution	Budget & Treasury

2.1 2018/2019 Projects

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
INEP											
1.	Electricity	10MVA Substation. (Multi-year) – phase 2	R1 580 000		INEP	R3 522 2121.48 78% construction	R 5 495 999 expenditure 80% construction	R 11,9m expenditure 77% construction	Completion	Quarterly progress report and completion certificate	Technical Services
MIG											
2.	Roads	Bela Bela: Road Paving X's 4,6,7 & 8 (Multi-year Phase 1 :1km)	R4 407 803.5 5	R2 992 696	MIG	R 279 205.2 10%	R 727 826 expenditure 0% construction	R4 17m expenditure 100% completion	Completion	Quarterly progress report and completion certificate	Technical Services
3.	Sanitation	Bela -Bela: Pienaarsrivier WWTW (Multi-year)	R6 893 152.0 0	R7 885 352	MIG	R 907 640 .66 22% construction	R 3 612 045 expenditure 54% construction	R6.89 expenditure 100% construction	Completion	Quarterly progress report and completion certificate	Technical Services
4.	Sanitation	Masakhane: WWTW	R6 554 069.0 0	R6 555 9 232	MIG	R1 944 707.97 30% construction	R 6 604 858 80% construction	R6.551m expenditure 100% construction	Completion	Quarterly progress report and completion certificate	Technical Services
5.	Sports	Bela Bela: Moloto Street	R12 075 000. 000		MIG	R 0 0% Construction	R 1 151 218 0% construction	R10.618m expenditure 60% construction	R12.075m expenditure 100% construction	Quarterly progress report and completion certificate	Technical Services
6.	Roads & Stormwater	Bela Bela: Stormwater Spa -Park. (Multi-year)	R300 000.00	The project was deferred to the outer year	MIG				R0.3m expenditure 0% construction	Quarterly progress report and completion certificate	Technical Services
7.	Roads & Stormwater	Bela Bela: Stormwater Marikana street EXT 6	R1 150 304.2 5 (Rollover)	R1 150 304.25	MIG	R0.0 expenditure 0% construction	R 0. 00 Expenditure 0% construction	completion	completion	Quarterly progress report and completion certificate	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	1 st Quarter Milestone	2 nd Quarter Milestone	3 rd Quarter Milestone	4 th Quarter Milestone	Evidence Required	Department
8.	Roads & Stormwater	Bela Bela: Widening Mile Street Bridge	4 636 848.00		MIG	R2.270m expenditure 20% construction	R4.270m Expenditure 60% construction	R4.630m Expenditure 100% construction	completion	Quarterly progress report and completion certificate	Technical Services
MWIG											
9.	Water	Bela-Bela WCDM Project (multi-year) Phase 2.	14 930 342.0 0		WSIG	R 967 181 .70 0% construction	R 4 672 064 expenditure 31% construction	R 11.8m expenditure 87% construction	Complete	Quarterly progress report and completion certificate	Technical Services
10.	Water	1 Megalitre contact tank WTW	12 566 904.0 0		WSIG	R 245 538. 62 0% construction	R 2 482 857 expenditure 25% construction	R 9.1 expenditure 54% construction	Complete	Quarterly progress report and completion certificate	Technical Services
11.	Water	Upgrade Raw Water Pump Station And Secure Lapa	3 000 000.00		WSIG	R 245 538. 62 0% construction	R 8 066 181 Expenditure 90% construction	Complete	complete	Quarterly progress report and completion certificate	Technical Services
12.	Sanitation	Upgrade of Bela- Bela Waste Water Scheme (Multi-year)	9 502 754.00		WSIG	R 2 533 073.32 22% construction	R 8 066 181 Expenditure 90% construction	R 7.1 m expenditure 79% construction	Complete	Quarterly progress report and completion certificate	Technical 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.