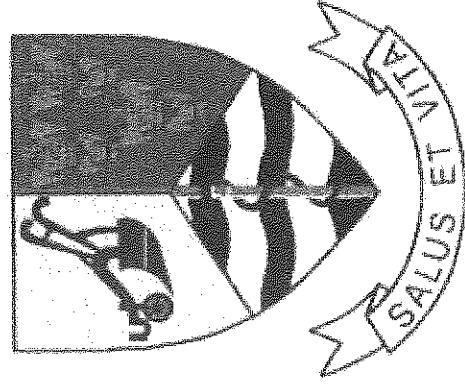


# BELA-BELA LOCAL MUNICIPALITY



## FOURTH 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.

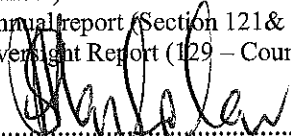
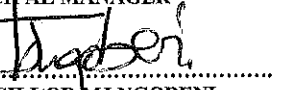
According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the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

02/08/2019  
.....  
DATE

02/08/2019  
.....  
DATE

## 2. Key Performance Indicators

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
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by June 2019		KPI 1	%	100% 9 779	100% 9 779 of formal households with access to Solid Waste Removal	100% 9 779	Achieved 100% 9 779	Not Applicable		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	Achieved 100% 3 088	Not Applicable		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		KPI 3	%	604	100% 569 Percentage of non-residential properties (business, churches, schools & hospitals) with access to basic level of Solid Waste Removal (kerbside)	100% 569	Achieved 100% 569	Not Applicable		Council Approved Schedule of Collection and billing report	Council Approved Schedule of Collection

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	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required		
								collection once a week							
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of awareness campaigns conducted by June 2019		KPI 4	#	5x Waste Management awareness campaigns conducted	5x Waste Management awareness campaigns to be conducted	1x Waste Management awareness campaigns	Achieved 1x Waste Management awareness campaigns held 18 June 2019 100%	Not Applicable		Attendance Registers and Reports	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas transformed into aesthetically landscaped areas by June 2019		KPI 5	#	0	2x illegal dumping areas transformed into aesthetically landscaped	1x illegal dumping areas to be transformed into aesthetically landscaped	Achieved 1x illegal dumping areas to be transformed into aesthetically landscaped, Spa Park Community hall 100%	Not Applicable		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 Reports	Achieved 2x Report 04 April 2019 & 13 June 2019 200%	1x Report was deferred from 3 <sup>rd</sup> to the 04 <sup>th</sup> Quarter hence is 2 reports.	It was scheduled to be held on the 04 April 2019	Audit Reports	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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste management and cleansing	Number of Waste Minimization Initiatives implemented by June 2019		KPI 7	#	2x Waste Minimization Initiatives conducted	2x Waste Minimization Initiatives to be conducted	1x Initiatives	Achieved 100% 1x Waste Minimization Initiatives conducted	Not Applicable		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	Not Achieved 5x Roadblocks	Most Traffic officers were deployed to assist IEC officials during the Elections	1x Roadblock deferred	Staff signed attendance Registers and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and Emergency Services	Number of reports on road traffic maintenance tabled to Council by June 2019	Withdrawn due the fact that is not measurable	KPI 9	#	4 x Report	4 x Report	1x Report	Withdrawn due the fact that is not measurable	Not Applicable		Reports with Council Resolutions	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Social and Community Services	Audit number of paying households & Informal Settlement Develop and by-laws (i.e. waste collection,	The target was erroneously included in the 2018/2019 SDBIP, therefore target is withdrawn.	KPI 10	#	0	1	1	The target was erroneously included in the 2018/2019 SDBIP, therefore target is withdrawn.	Not Applicable		Council resolution to approve by laws	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					Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required		
			animal keeping & Noise pollution)												
Basic Service Delivery and Infrastructure Development	Satisfied communities	Protection and Emergency Services (Licensing)	Number of reports on licensing activities generated by June 2019		KPI 11	#	48x Reports	48x Reports	12x Reports	Achieved 12x Reports 100%	Not Applicable			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 community hall, Multi - Purpose Center & Piennarsvie community hall	5x community halls maintained Spa Pak community hall, Jinnah Park Community hall, Bela community hall, Multi - Purpose Center & Piennarsvie community hall	Achieved 5x community halls maintained Spa Pak community hall, Jinnah Park Community hall, Bela community hall, Multi - Purpose Center & Piennarsvie community hall 100%	Not Applicable			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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Basic Service Delivery and Infrastructure Development	Satisfied communities	Parks and community services	Number of cemeteries maintained by June 2019		KPI 13	#	3x cemeteries maintained	3x cemeteries to be maintained Mazakhela cemetery. Currently use/ R516 cemetery & Masakane cemetery	3x cemeteries maintained Mazakhela cemetery. Currently use/ R516 cemetery & Masakane cemetery 100%	Not Applicable		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, Masakhane A, Masakhane 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, Masakhane A, Masakhane B, Piennarsrevier & Rapotokwane 100%	Not Applicable		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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Basic Service Delivery and Infrastructure Development	Satisfied communities	Sports and recreation	Number of parks maintained by June 2019	6x parks maintained. Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsre vier park & Town-Drive park by June 2019	KPI 15	#	5x parks maintained	6x parks to be maintained. Moloto park, Madiba park, Ext 6 park, Piennarsre vier park & Town-Drive park	6x parks maintained Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsre vier park & Town-Drive park	Achieved 6x parks maintained	Not Applicable	Not Applicable	Maintenance Register/schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Satisfied communities	sports and recreation	Number of reports submitted to Council on the establishment of sports confederations 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	Target is withdrawn	Not Applicable	Not Applicable	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		KPI 17	#	0	1x Policy on Utilization of sports and recreation	1x Policy on Utilization of sports and recreation	Not Achieved 1x Draft Policy on Utilization of sports and recreation	Not Applicable	Approved Policy on Utilization of sports and recreation With council resolution in the next financial year	Council Resolution Approved policy	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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Ix Report	Ix Report	Target is withdrawn	Not Applicable	Not Applicable	Council Resolution	Social and Community Services
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of IDP/PMS/Budget/Process Plan approved by Council 30 June 2019		KPI 19	#	2018/2019 IDP/Budget/PMS Process Plan	Ix 2019/2020 IDP/Budget/PMS Framework	Target Not Applicable on the quarter under review	Not Applicable	Not Applicable	Not Applicable	2019/2020 Council Approved Process Plan with Council Resolution	Planning & Economic Development
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of IDP/LED Representative Forums held by 30 June 2019	Number of IDP Representative Forums held by 30 June 2019	KPI 20	#	4x IDP/LED Representative Forums	4x IDP Representative Forums	Ix IDP Representative Forum	Achieved Ix IDP Representative Forum on the 23 May 2019 100%	Not Applicable	Not Applicable	Signed attendance register	Planning & Economic Development
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of 2019/2020 IDP reviewed and approved by Council by 30 May 2019		KPI 21	#	Ix 2018/2019 reviewed IDP	2019/2020 IDP reviewed and approved by Council	2019/2020 IDP reviewed and approved by Council	Achieved 2019/2020 IDP reviewed and approved by Council on the 27 <sup>th</sup> May 2019 With resolution number 100%	Not Applicable	Not Applicable	Council approved IDP and the 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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Good Governance and Public Participation	Clean Governance	Performance Management System	Development of the detailed PMS cascading methodology by 30 June 2019		KPI 22	Q	PMS Framework developed	Development of the detailed PMS cascading methodology	Achieved				Council approved PMS Methodology	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Annual and Oversight reports compiled and tabled to Council for approval by 31 March 2019		KPI 23	#	2016-2017 Oversight Report	1x 2017-2018 Oversight Report	Not Applicable	Not Applicable	Not Applicable		Council Approved Report with Council Resolution	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 72 Mid - Year reports compiled and submitted to Council for approval by 30 January 2019		KPI 24	#	1x 2017/18 Section 72 MFMA Report	1x 2018/2019 Section 72 MFMA Report	Not Applicable	Not Applicable	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		KPI 25	#	4x Quarterly performance reports	4x Quarterly performance reports	Achieved 3rd Quarter performance report 100%	Not Applicable	Not Applicable	Not Applicable	4 sets of Quarterly performance report	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					Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required		
			for approval by 30 June 2019												
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2019		KPI 26	#	4x Reports	4x Reports	1x Report	Achieved 1x Report 100%	Not Applicable	Not Applicable	Not Applicable	4 sets of Back to Basics Reports	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of SDBIPs approved by the Mayor 28 days after the approval of the budget.		KPI 27	#	1x 2017/18 Approved SDBIP	1x 2019/2020 approved SDBIP	1x 2019/2020 approved SDBIP	Achieved 2019/2020 Approved SDBIP by the Mayor on the 19 <sup>th</sup> of June 2019	Not Applicable	Not Applicable	Not Applicable	2019/2020 Approved SDBIP and Council resolution	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Section 56 Performance Agreements signed by 30 July each year		KPI 28	#	3x Signed Performance	6x Signed Performance Agreements	2x Performance Agreements for Senior Managers signed	Achieved 6x Performance Agreements for Senior Managers signed 100%	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 Strategy developed and approved		KPI 29	Q	2008 LED Strategy	Reviewed and Approve the LED Strategy	Develop and Approve the LED Strategy	Not Achieved LED Strategy not reviewed 0%	Not Applicable	Not Applicable	LED Strategy to be reviewed in the next financial year	Reviewed LED Strategy with Council Resolution	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					Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required		
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of jobs created through Municipal initiatives tabled to 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	196 of jobs created through Municipality's local economic development initiatives and including capital projects	Achieved 1 129 jobs to be created	Not Applicable			4 sets of reports with Council Resolution and contracts of appointed people	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	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	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	Approved 2019 LUS					Council Resolution	Planning & Economic Development
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Housing	Number of township establishments finalized by 30 June 2018		KPI 33	#	1x finalized township establishment (Bela-Bela Extension 8)	1x Finalized township establishment process	1x Finalized township establishment process	Achieved 1x Finalized township establishment process				Proclamation Notice on Government Gazettes	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					Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required		
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	Extension 7 & 9 1x report submit a request both Provincial and National Dept. for Land purchase for Integrated Human Settlement	Extension 7 & 9 100%	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Proof of submission and acknowledgment letter	Planning & Economic Development
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Building Control	Number of awareness campaigns on Building Control/LU S/Housing compliance conducted by 30 June 2019		KPI 35	#	4x Awareness campaigns	4x Awareness Campaigns	Achieved 1x Awareness campaign on the 23 May 2019 100%	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Attendance register	Planning & Economic Development
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Water	Number of formal households with access to basic level of water by 30 June 2019		KPI 36	#	9 568 HH were provided with basic level of water	9 501 Formal HH	Achieved 9 501 Formal HH provided with basic level of water 100%	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Billing Report	Technical Services
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure Services	Water	Number of informal households with access to basic level of		KPI 37	#	4 269 Informal HH were provided with relief level of water	4 269 Informal HH to be provided with access to basic level of water	Achieved 4 269 Informal HH provided with access to basic level of water	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Monthly Water and sanitation services reports	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		
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required			
Development			water by 30 June 2019						100%							
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure 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	Achieved 421 of non-residential properties (business, churches, schools & hospitals) with access to basic level of water	Not Applicable	Not Applicable	Not Applicable	Billing Report	Technical Services		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Water	Number of quarterly Water Meter Audit conducted by 30 June 2019	Number of water meter audited to be replaced by 30 June 2019	KPI 39	#	2x Water Meter Audit	500 reported water meter replaced	250 water meter audited to be replaced	Not achieved 17 meters were replaced	Delays in delivery of materials	A project to replace all faulty meters funded from WSIG will be implemented in the new 2019/20 FY	Job card	Technical Services		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure 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	Achieved 9 463 formal HH provided with access to basic level of Sanitation	Not Applicable	Not Applicable	Not Applicable	Billing report	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
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of informal households with access to basic sanitation (VIP toilets) by 30 June 2019	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 Toilets)	100 Informal households with access to basic sanitation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Magalies close up report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation by 30 June 2019	Withdrawn due to the fact that is not measurable	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	Achieved 735 of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation 100%	Not Applicable	Not Applicable	Billing information	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water & Sanitation	Number of quarterly Waste Water Treatment Plant performance conducted by 30 June 2019		KPI 43	#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	KPI is withdrawn	Not Applicable	Not Applicable	Not Applicable	Quarterly reports with Council Resolutions	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
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Water	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)	Achieved Water quality conducted in accordance with standards (SANS 241) 100%	Not Applicable	Not Applicable	Water quality Laboratory reports	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Sanitation	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)	Achieved Waste Water quality conducted in accordance with standards (SANS 241) 100%	Not Applicable	Not Applicable	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 to sewer system by 30 June 2019	Withdrawn due to non-allocation in the budget	KPI 46	#	17 052 household to be connected to sewer system	700 household to be connected to sewer system	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Technical report from COGHSTA	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Electricity	Number of households with access to basic level of		KPI 47	#	10 405 HH were provided with access	10 466 HH were provided with access to	10 466 HH were provided with access to basic	Achieved 10 466 HH provided with access to	Not Applicable	Not Applicable	Billing Report for conventional meters and	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
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Infrastructure Development	Infrastructure Services		electricity by 30 June 2019				to basic level of Electricity	basic level of Electricity	level of Electricity	basic level of Electricity 100%			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	Number of non-residential properties provided with access to electricity	KPI 48	#	872 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	Achieved 941 non-residential properties provided with access to electricity 100%	Not Applicable	Not Applicable	Billing Report for 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	220 Electricity Meter Audit conducted by 30 June 2018	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	Achieved 69 (29 Prepaid Meters 30 Conventional Meters 10 Bulk Meters)	Not Applicable	Not Applicable	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	Achieved 2.7km roads regravelled with G5 material in Ext 5, 8 & 9, Tsakane and Zuma section regravelled.	Not Applicable	Not Applicable	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				Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures		Evidence Required
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2019		KPI 51	#	7x Council meetings	4x Council meetings	1x Council Meeting	Achieved 1x Council Meeting 100%	Not applicable		Signed Attendance Registers	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2019		KPI 52	#	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened	7x Section 79 Committee meetings	Achieved 9x Section 79 Committee meetings 3x 03 Apr, 3x 23 Apr & 3x 26 Jun 2019	Not applicable		Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	IT and Support	Number of ICT Policies and Standards Procedures developed/reviewed and approved by Council by 30 June 2019		KPI 53	#	15 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 Disaster Recovery policy and ICT Help desk policy	Achieved 2x ICT Policies were developed. ICT Disaster Recovery policy and ICT Help desk policy 100%	Not applicable		Council Resolution	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	IT and Support	Number of ICT Steering Committee meetings held by 30 June 2019		KPI 54	#	4x Steering Committee meetings	4x Steering Committee meetings	1x Steering Committee meeting	Achieved 1x Steering Committee meeting 100%	Not applicable		Signed Attendance Registers	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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Legal Services	Number of by-laws reviewed and promulgated by 30 June 2019		KPI 55	#	7x By-Laws	4x By-Laws	2 x By-Law		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 2019		KPI 56	#	4x Litigation Reports	4x Litigation Reports	1x Litigation Report	Achieved 1x Litigation Report 100%	Not applicable		4 Sets of Litigation Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of training in labour relations held by 30 June 2019		KPI 57	#	5x Labour Relations Training was conducted	2x officials to be trained on Labour	Not Applicable on the quarter under review	Not applicable	Not applicable		Signed Attendance Register.	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Employee Wellness Programmes held by 30 June 2019		KPI 58	#	1x Employee Wellness Programme	1x Employee Wellness Programme	Not Applicable on the quarter under review	Not applicable	Not applicable		Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Wellness campaigns and workshops held by 30 June 2019		KPI 59	#	6x Employee Wellness Campaigns	4x Employee Wellness Campaigns	1x Employee wellness Campaign	Achieved 13 May & 20 June 2019 100%	Not applicable		Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of LLF meetings		KPI 60	#	8 x LLF Meetings	8 x LLF Meetings	2x LLF Meetings	3x LLF Meetings	Not applicable		Signed Attendance Registers	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					Department		
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required			
Local Development	Governance Capacity		held by 30 June 2019													
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital.	Human Resources	Number of Organisations Reviewed and approved by 30 June 2019		KPI 61	#	1x 2018/2019 Approved Organogram	1x 2019/2020 Organogram reviewed and approved	1x 2019/2020 Organogram reviewed and approved on the 27 May 2019	Not Applicable		Approved 2019/2020 Organogram	Corporate Service			
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital.	Human Resources	Number of Employment Report compiled and submitted to Department of Labour by 30 January 2019		KPI 62	#	1x Employment Equity Report	1x Employment Equity Report	Target Not applicable on the quarter under review	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	1x 2019/2020 WSP developed and submitted to LGSETA	Not Applicable		A copy of WSP and Proof of submissions	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				Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures		Evidence Required
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources & Development (Training)	Number of Officials and Councillors trained by 30 June 2019		KPI 64	#	89 officials and 2 trained	73 Train Officials and 17 Councillors (90)	20	52x Officials trained			Signed Attendance Registers and Report	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources & Development (Training)	100% of the municipal budget allocated 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	40% of the municipal allocated to be spent	Achieved 55%	Not Applicable		Signed Attendance Registers and Report	Corporate Service
Good Governance and Public Participation	Clean Governance and Community Participation	Customer Care	Number of Customer Satisfaction Survey conducted by 30 June 2019	Withdrawn due to financial constraint	KPI 66	#	Established Customer Care Unit	1x Customer Satisfaction Survey conducted	Withdrawn due to financial constraint	Not Applicable	Not Applicable		Report on the Customer Satisfaction Survey with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Improve Community Participation	Customer Care	Number of media statements issued to communities on quarterly		KPI 67	#	None	4x quarterly media statements to be released in the local news paper	1 x Media Statements released in the local news paper	Achieved 100%	Not Applicable		Newspaper articles	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					Department		
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required			
			basis by 30 June 2019													
Good Governance and Public Participation	Clean Governance	Special Programmes	Number of Special programmes implemented (e.g. youth; People with disability; women and elderly people) by 30 June 2019	Number of Special programmes implemented (e.g. youth; Elderly Games, NSFAS awareness campaign)	KPI 68	#	3x special program initiative implemented (Career Exhibition, HIV/Aids & TB and Youth Economic Empowerment Seminar)	4x Special programmes initiatives to be implemented. (Elderly Golden Games, NSFAS outreach programme, Mayoral Matric Awards and Career Exhibition)	1x Special programmes Career Exhibition	Achieved 100% Career Exhibition held on the 13 <sup>th</sup> June 2019 At Multi-purpose Centre			Minutes, and Signed Registers	Office of the Municipal Manager		
Good Governance and Public Participation	Clean Governance	Ward Committees	Number of Ward Committees reports submitted to Speaker by 30 June 2019		KPI 69	#	None	4 x Ward Committees reports	1x Quarterly Report	Achieved 100% 1x Quarterly Report	Not Applicable		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		KPI 70	#	2008 Communication Strategy	Reviewed and approved Communication Strategy	Not Applicable	Not Applicable	Reviewed draft Communications strategy in place		Communication Strategy with Council Resolution	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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	The target Not Applicable on the quarter under review	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	The target Not Applicable on the quarter under review	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 Opinion by 30 June 2019		KPI 73	Q	2016/2017 Qualified Audit Opinion	Obtain Unqualified 2017/2018 Audit Opinion	The target Not Applicable on the quarter under review	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 2019		KPI 74	#	2x Audit Committee Meetings	4x Audit Committee Meetings	1x Audit Committee Meeting	Achieved 09 & 23 May 2019	Not Applicable	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	The target Not Applicable on the quarter under review	Not Applicable	Not Applicable	Signed Attendance Registers and Minutes	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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
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	Not Applicable		4 sets of Audit Reports with Council Resolutions	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Strategic Risk Management Registers Reviewed by 30 June 2019		KPI 77	#	1x 2018/2019 Strategic Risk Register	1x 2019/2020 Strategic Risk Register reviewed	1x 2019/2020 Strategic Risk Register reviewed 27 May 2019	Not Applicable		Reviewed 2019/2020 Risk Management Register, Signed Attendance Registers.	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Risk Management meetings held by 30 June 2019		KPI 78	#	4x Risk Management meetings	4x Risk Management Meetings	1x Risk Management Meeting	Not Applicable		Signed Attendance Registers	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Risk Management	Number of MPAC meetings held by 30 June 2019		KPI 79	#	4x MPAC meetings reviewed	4x MPAC meetings	1x MPAC meeting held on the 03 June 2019	Not Applicable		Signed Attendance Registers	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Fraud and Anti-Corruption Prevention plan reviewed		KPI 80	#	1 x Number of Anti-Corruption Prevention plan reviewed	1 x Anti-Corruption Prevention plan	1 x Anti-Corruption Prevention plan 100%	Not Applicable		Approved plan by council	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Anti-Corruption and Fraud awareness		KPI 81	#	1 x Number of Anti-Corruption and Fraud awareness	1 x Anti-Corruption and Fraud awareness campaigns	1 x Anti-Corruption and Fraud awareness	Not Applicable		Signed Attendance register	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						Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required			
Participation			campaigns conducted				campaigns to be conducted									
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	Not Applicable	The target not applicable on the quarter under review	Not Applicable	Not Applicable		2017/2018 AFS and Proof of Submissions to the Auditor General	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budgeting & Reporting	Number of Action Plan for 2017/2018 AG Audit Queries developed and submitted to Council by 31 January 2019	Action Plan for 2017/2018 AG Audit Queries developed and submitted with the 2017/2018 Draft Annual Report to Council by 31 January 2019	KPI 83	#	1x 2016/2017 Action Plan	1x Action Plan for 2017/2018 AG audit queries compiled	The target not applicable on the quarter under review	Not Applicable	Not Applicable	Not Applicable		2017/2018 Action Plan with Council Resolution	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budgeting & Reporting	Percentage of AG queries resolved as per the Action Plan	Number of AG queries resolved as per the Action Plan	KPI 84	#	95%	66 of AG queries to be resolved	53 of queries resolved	Not Achieved 55 of queries resolved	Not Applicable	Not Applicable	Remaining AG findings will be resolved to the preparation of	Progress Report on the implementation of the Action Plan	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	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required		
			by 30 June 2019	by 30 June 2019											
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	Achieved 1x 2019/2020 Approved Budget 100%	Not Applicable	2018/2019 Annual Financial Statements	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	Achieved 3x Monthly Financial Reports 100%	Not Applicable	Not Applicable	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury		
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Percentage of Maintenance of cost coverage of 100% by 30 June 2019		KPI 87	%	1%	1%	Not Achieved 0%	Not Applicable	Not Applicable	Monthly Report and Bank Statements	Budget & Treasury		
Municipal Financial Viability	Improve Financial Viability	Budget and Reporting	Percentage capital		KPI 88	%	98%	100%	Achieved 100%	Not Applicable	Not Applicable	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						Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required			
and Management			budget payment on budgeted capital projects identified for 2018/2019 financial year i.t.o IDP													
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%	100%	Achieved 100%	Not Applicable	Not Applicable	Not Applicable	Report		Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage WSIG payment on the WSIG grants approved projects by 30 June 2019		KPI 90	%	100%	100%	100%	Not Achieved 87%	Not Applicable	Not Applicable	Not Applicable	Report		Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Asset Management	Number of quarterly asset verification reports completed -	Number of Quarterly asset verification conducted	KPI 91	#	4x quarterly asset verification reports for 2017/2018 FY	4x quarterly assets verification to be	4x quarterly assets verification to be	Achieved 1x quarterly assets verification to be	Not Applicable	Not Applicable	Not Applicable	4 Sets of Quarterly asset verification reports		Budget & Treasury

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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
			movables (sampling) compiled by 30 June 2019	movables (sampling) by 30 June 2019				conducted 2018/2019 FY	conducted 2018/2019 FY 100%					
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	Target not Applicable on the quarter under review	Not Applicable	Not Applicable	Not Applicable	Council Approved Revenue Enhancement Strategy with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2019		KPI 93	#	1x 2018/2019 Indigent register	1x 2019/2020 Indigent register	Achieved 1x 2019/2020 Indigent register 100%	Not Applicable	Not Applicable	Not Applicable	2019/2020 Indigent Register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2019		KPI 94	%	100%	100%	Achieved 100%	Not Applicable	Not Applicable	Not Applicable	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					Department
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required	
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2019		KPI 95	%	48%	45%	45%	?????? 44%			Monthly Reports	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected /		KPI 96	%	98% 2017/18	95%	95%	Not Achieved 89%	Not Applicable		Monthly 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					Department	
									4th Quarter Targets	Actual Performance By 30 June 2019	Reasons for Variations if any	Corrective Measures	Evidence Required		
			Consumer billing) by 30 June 2019												
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2019		KPI 97	#	3	5	The target Not Applicable on the quarter under review	Not Applicable	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 Council by 30 June 2019		KPI 98	#	4x SCM reports	4x SCM Reports	1x SCM Reports	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of Budget related policies reviewed by 30 June 2019		KPI 99	#	15	16	16x Budget related policies reviewed	Achieved 16x Budget related policies reviewed 100%	16x Budget related policies reviewed	16x Budget related policies reviewed	16x Budget related policies reviewed	Council Approved Policies with Council Resolution	Budget & Treasury

2018/2019 Projects

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	4 <sup>th</sup> Quarter Milestone	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
<b>INEP</b>											
1.	Electricity	10MVA Substation. (Multi-year) – phase 2	R15 580 000		INEP	Completion	<b>Not Achieved</b>	Underperformance by Consultant and Contractor.	Action against the Consultant and the Contractor	Quarterly progress report and completion certificate Copies of Letters and email correspondence between the Municipality and GKB.	Technical Services
<b>MIG</b>											
2.	Roads	Bela Bela: Road Paving X's 4, 6, 7 & 8 (Multi-year Phase 1 :1km)	R4 407 803.55	R2 992 696	MIG	Completion	<b>Not Achieved</b>	Unrealistic target as project is a Multi-year.	The Contractor has been appointed and the project will be completed in the 2019/20 financial year.	Quarterly progress report and completion certificate Contractor's appointment letter	Technical Services
3.	Sanitation	Bela -Bela: Pienaarsrivier WWTW (Multi-year)	R6 893 152.00	R7 885 352	MIG	Completion	<b>Achieved</b>	N/A	N/A	Quarterly progress report and completion certificate	Technical Services
4.	Sanitation	Masakhane: WWTW	R6 554 069.00	R6 535 9 232	MIG	Completion	<b>Achieved</b>	N/A	N/A	Quarterly progress report and completion certificate	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	4 <sup>th</sup> Quarter Milestone	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
5.	Sports	Bela Bela: Moloto Street	R12 075 000.000		MIG	R12.075m expenditure 100% construction	Not Achieved	1 <sup>st</sup> Contractor terminated Contract and a new one appointed in March 2019, therefore time was lost with processes to terminate and appoint a new one.  Further on; request for extension of time was submitted and approved, on advice from the supplier of grass that it planting it in the winter season will compromise its quality and growth.	Time of completion extended beyond 28 June 2019, with new completion date of 02 September 2019, which is within the 1 <sup>st</sup> quarter of the new 2019/20 financial year.	Quarterly progress report and completion certificate Copies of the Letters between the Municipality and Kabe iro Dithemga Appointment Termination, Pheta Trading Appointment Letter, Approval of extension of time.	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	N/A	N/A	N/A	Quarterly progress report and completion certificate	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	4 <sup>th</sup> Quarter Milestone	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
7.	Roads & Stormwater	Bela Bela: Stormwater Marikana street EXT 6	R1 150 304.25 (Rollover)	R1 150 304.25	MIG	Completion	Not achieved	Project merged with the Bela Bela: Road Paving X's 4,6,7 & 8 (Multi-year)	The Contractor has been appointed and the project will be completed in the 2019/20 financial year.	Quarterly progress report and completion certificate Contractor's appointment letter	Technical Services
8.	Roads & Stormwater	Bela Bela: Widening Mile Street Bridge	4 636 848.00		MIG		N/A	N/A	N/A	Quarterly progress report and completion certificate	Technical Services
<b>MWIG</b>											
9.	Water	Bela-Bela WCDDM Project (multi-year) Phase 2.	14 930 342.00		WSIG	Complete	Not achieved	Underperforming Contractor due to cashflow challenges/mismanagement of finances on the part of the Contractor. A full km of 10,3km of pipe has been laid but connections are outstanding.	Project will be completed by 30 August 2019	Quarterly progress report and completion certificate Letters written to GKB requesting for works to be expedited and notice of legal action.	Technical Services
10	Water	1 Megalitre contact tank WTW	12 566 904.00		WSIG	Complete	Not achieved	Additional Scope of works necessitated	Project will be completed by 31 July 2019	Quarterly progress report and completion certificate	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	4 <sup>th</sup> Quarter Milestone	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
11	Water	Upgrade Raw Water Pump Station And Secure Lapa	3 000 000.00		WSIG	complete	Achieved	N/A	N/A	Quarterly progress report and completion certificate	Technical Services
12	Sanitation	Upgrade of Bela-Bela Waste Water Scheme (Multi-year)	9 502 754.00		WSIG	Complete	Achieved	N/A	N/A	Quarterly progress report and completion certificate	Technical Services
<b>Own Source</b>											
13	Good Governance	Automation and Cascading of PMS	3 000 000.00		Own	Implemented on 3 000 000.00					Corporate Services

2018/2019 Projects

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	4 <sup>th</sup> Quarter Milestone	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
<b>INEP</b>											
1.	Electricity	10MVA Substation. (Multi-year) – phase 2	R15 580 000		INEP	Completion	<b>Not Achieved</b>	Underperformance by Consultant and Contractor.	Action against the Consultant and the Contractor	Quarterly progress report and completion certificate Copies of Letters and email correspondence between the Municipality and GKB.	Technical Services
<b>MIG</b>											
2.	Roads	Bela Bela: Road Paving X's 4,6,7 & 8 (Multi-year Phase 1 :1km)	R4 407 803.55	R2 992 696	MIG	Completion	<b>Not Achieved</b>	Unrealistic target as project is a Multi-year.	The Contractor has been appointed and the project will be completed in the 2019/20 financial year.	Quarterly progress report and completion certificate Contractor's appointment letter	Technical Services
3.	Sanitation	Bela -Bela: Pienaarsrivier WWTW (Multi-year)	R6 893 152.00	R7 885 352	MIG	Completion	<b>Achieved</b>	<b>Not Applicable</b>	<b>Not Applicable</b>	Quarterly progress report and completion certificate	Technical Services
4.	Sanitation	Masakhane: WWTW	R6 554 069.00	R6 555 9 232	MIG	Completion	<b>Achieved</b>	<b>Not Applicable</b>	<b>Not Applicable</b>	Quarterly progress report and completion certificate	Technical Services
5.	Sports	Bela Bela: Moloto Street	R12 075 000.000		MIG	R12.075m expenditure 100% construction	<b>Not Achieved</b>	1 <sup>st</sup> Contractor terminated Contract	Time of completion extended beyond 28 June 2019,	Quarterly progress report and completion certificate	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	4 <sup>th</sup> Quarter Milestone	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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	Not Applicable	and a new one appointed in March 2019, therefore time was lost with processes to terminate and appoint a new one. Further on; request for extension of time was submitted and approved, on advice from the supplier of grass that it planting it in the winter season will compromise its quality and growth.	with new completion date of 02 September 2019, which is within the 1 <sup>st</sup> quarter of the new 2019/20 financial year.	Copies of the Letters between the Municipality and Kabe iro Diishemega Appointment Termination, Pheta Trading Appointment Letter, Approval of extension of time.	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	4 <sup>th</sup> Quarter Milestone	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
7.	Roads & Stormwater	Bela Bela: Stormwater Marikana street EXT 6	RI 150 304.25 (Rollover)	RI 150 304.25	MIG	Completion	Not achieved	Project merged with the Bela Bela: Road Paving X's 4,6,7 & 8 (Multi-year)	The Contractor has been appointed and the project will be completed in the 2019/20 financial year.	Quarterly progress report and completion certificate Contractor's appointment letter	Technical Services
8.	Roads & Stormwater	Bela Bela: Widening Mile Street Bridge	4 636 848.00		MIG	Completion	Achieved	Not Applicable	Not Applicable	Quarterly progress report and completion certificate	Technical Services
<b>MWIG</b>											
9.	Water	Bela-Bela WCWM Project (multi-year) Phase 2.	14 930 342.00		WSIG	Complete	Not achieved	Underperforming Contractor due to cashflow challenges/mismanagement of finances on the part of the Contractor. A full km of 10,3km of pipe has been laid but connections are outstanding.	Project will be completed by 30 August 2019	Quarterly progress report and completion certificate Letters written to GKB requesting for works to be expedited and notice of legal action.	Technical Services
10.	Water	1 Megalitre contact tank WTW	12 566 904.00		WSIG	Complete	Not achieved	Additional Scope of works necessitated	Project will be completed by 31 July 2019	Quarterly progress report and completion certificate	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	4 <sup>th</sup> Quarter Milestone	Actual Performance By 31 December 2018	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
11	Water	Upgrade Raw Water Pump Station And Secure Lapa	3 000 000.0		WSIG	complete	Achieved	Not Applicable	Not Applicable	Quarterly progress report and completion certificate	Technical Services
12	Sanitation	Upgrade of Bela-Bela Waste Water Scheme (Multi-year)	9 502 754.0		WSIG	Complete	Achieved	Not Applicable	Not Applicable	Quarterly progress report and completion certificate	Technical Services
<b>Own Source</b>											
13	Good Governance	Automation and Cascading of PMS	3 000 000.0		Own	Implementation 3 000 000.00	Achieved	Not Applicable	Not Applicable		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.