



PERFORMANCE AGREEMENT

Entered into by and between

**Great Kei Municipality, as represented by the
Mayor Cllr Ngenisile Tekile
[‘the employer’]**

and

**Mr Lawrence N Mambila
[‘the employee’]**

for the financial year:
01st July 2019 – 30th June 2020

ACRONYMS

SDBIP	- Service Delivery and Budget Implementation Plan
BEE	- Black Economic Empowerment
KPA	- Key Performance Area
KPI	- Key Performance Indicator
PDP	- Personal Development Plan
PA	- Performance Agreement
CCR	- Core Competency Requirements
PMS	- Performance Management System
PAC	- Performance Audit Committee

DEFINITIONS

Official Language	- Refers to the language parties to the contract chooses to use as medium for formal communication between themselves.
Financial Year	- Refers to the 12-months period which the organization determines as its budget year.
Employee	- means to a person employed by the Municipality as Municipal Manager or as a Manager directly accountable to the Municipal Manager
Employer	- means the Municipality employing a person as a Municipal Manager or as Manager directly accountable to a Municipal Manager and as representative of the Mayor, Executive Mayor or Municipal Manager as the case maybe;
Employment Contract	- means a contract as contemplated in Section 57 of the Act;
Performance Agreement	- means an agreement as contemplated in Section 57 of the Act; and
The Act	- means the Local Government: Municipal Systems Act, 2000.

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Great Kei Municipality, herein represented by **Ngenisile Tekile** [ID No.5905155952083] in his capacity as the Mayor [hereinafter referred to as 'the Employer']

and

Lawrence N Mambila, [ID No 7201096023087] being a Municipal Manager appointed in terms of 54A of the Act [hereinafter referred to as 'the Employee'].

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

- 1.1 The Employer has entered into a Contract of Employment with the Employee in terms of Section 57[1] [a] of the Local Government: Municipal Systems Act 32 of 2000 [the Municipal Systems Act]. The Employer and the Employee are hereinafter referred to as 'the parties'. The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Municipal Manager for a period of 3 years, commencing on 01 May 2019 to 30 April 2022.
- 1.2 Section 57[1][b] of the Municipal Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an Annual Performance Agreement. That the parties hereby agree to have this contract developed in terms of the Municipal Managers and Managers directly accountable to the Municipal Manager, 2006.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment to the Director to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Section 57[4], 57[4B] and 57[5] of the Municipal Systems Act.

2. Purpose of this Agreement

The purpose of this Performance Agreement is to:-

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- 2.1 comply with the provisions of Section 57[1][b], [4B] and [5] of the Municipal Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan ['SDBIP'] and the Budget of the Employer;
- 2.3 specify accountabilities as set out in the Performance Plan as set out under paragraph 4;
- 2.4 monitor and measure performance against set target outputs;
- 2.5 use the Performance Agreements as the basis for the assessing whether the Employee has met the performance expectations applicable to this job;
- 2.6 appropriately reward the Employee in the event of outstanding performance; and
- 2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. Commencement and Duration

- 3.1 This Agreement will commence with effect on 01st July 2019 and will remain in force until 30th June 2020, at the end of which the parties shall negotiate a new Performance Agreement in terms of the Provisions of Section 57[2][a] of the Act.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the previous Agreement at least once a year with one month after the commencement of the new financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason.
- 3.4 If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the content must, by mutual agreement between the parties, immediately be revised.

4. Performance Plan

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- 4.1 By their signatures hereunder, the Parties hereby accept the Performance Plan as documented below, as the basis upon which performance will be monitored and measured.
- 4.2 The Performance Plan consists of the following areas, forming separate Paragraphs to this Agreement:
- 4.2.1 Performance Objectives – set out under paragraph 5;
 - 4.2.2 Performance Management Systems – set out under paragraph 6;
 - 4.2.3 Evaluation of Performance – set out under paragraph 7;
 - 4.2.4 Annual Performance Appraisal – set out under paragraph 8
 - 4.2.5 Schedule of Performance Reviews – set out under paragraph 9;
 - 4.2.6 Personal Development Requirements – as set out under paragraph 10;

5. Performance Objectives

- 5.1 The Parties hereto agree to set the performance objectives and targets, as reflected in the following attachments.
- 5.1.1 The Service Delivery and Budget Implementation Plan [SDBIP] [Departmental Scorecard] – **Annexure A;**

And

- 5.1.2 The Personal Development Plan [PDP] – **Annexure B.**

- 5.2 The performance objectives and targets agreed to are to be achieved within the specified timeframe as set out in Annexure A.

- 5.3 The performance objectives and targets as reflected in Annexure A, are based on the Integrated Development Plan and the Budget of the Employer and include:

- 5.3.1 Key Objectives – which describe the main tasks that need to be done;

- 5.3.2 Key Performance Indicators – which provide the details of the evidence that must be provided to show that a key objective has been met;

- 5.3.3 Target Dates – within which the objective and target must be met; and

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5.3.4 Weightings – which show the relative importance of the objectives to each other.

- 5.4 The Employee's performance will, in addition, be measured in terms of the contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

6 Performance Management System

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.
- 6.2 The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standard required.
- 6.3 The Employer will consult the Employee in respect of any specific standards that will be included in the performance management system that are applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas [KPA's] [including special projects relevant to the Employee's responsibilities] within the local government framework.
- 6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPA's and Core Competency Requirements [CCR's], with a weighting of 80:20 allocated to the KPA's and the CCR's respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPA's covering the main areas of work will account for 80% and CCR's will count for 20% of the final assessment.
- 6.8 The Employee's assessment will be based on the performance in terms of the outputs/ outcomes [performance indicators], identified as per **Annexure A**, which are linked to the KPA's and which constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and the Employee as follows:

Key Performance Areas [KPA's]	Weighting
Basic Service Delivery	30%
Local Economic Development [LED]	25%
Municipal Financial Viability and Management	20%
Municipal Institutional Development and Transformation	10%

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Good Governance and Public Participation	15%
Total	100%

6.9 The CCR's will make up the 20% of the Employee's assessment score. CCR's which are competencies that cuts across all levels of work in a municipality are agreed to between the Employer and the Employee.

Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and Conditions of Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies:		Weight
Strategic Direction and Leadership	▪ Impact and Influence	8.4
	▪ Institutional Performance Management	
	▪ Strategic Planning and Management	
	▪ Organizational Awareness	
People Management	▪ Human Capital Planning and Development	8.4
	▪ Diversity Management	
	▪ Employee Relations Management	
	▪ Negotiations and Dispute Management	
Programme and Project Management	▪ Programme and Project Planning and Implementation	8.4
	▪ Service Delivery Management	
	▪ Programme and Project Monitoring and Evaluation	
Financial Management	▪ Budget Planning and Execution	8.3
	▪ Financial Strategy and Delivery	
	▪ Financial Reporting and Monitoring	
Change Leadership	▪ Change Vision and Strategy	8.3
	▪ Process Design and Improvement	
	▪ Change Impact Monitoring and Evaluation	
Governance Leadership	▪ Policy Formulation	8.4
	▪ Risk and Compliance Management	
	▪ Cooperative Governance	
Core Competencies:		
Moral Competencies		8.3
Planning and Organizing		8.3
Analysis and Innovation		8.3

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Knowledge and Information Management		8.3
Communication		8.3
Results and Quality Focus		8.3
Total		100%

7. Evaluating Performance

- 7.1 The following standards and procedures shall apply in the evaluation of the performance of the Employee:
- 7.1.1 The Employer shall, for every quarter of the financial year, on the basis of a self-evaluation written report from the Employee, and his own assessment evaluate the Employee's performance. The reports may be subjected to further review by the Performance Audit Committee of Great Kei Municipality.
- 7.1.2 The said report from the employee must be made available to the Employer within [5] working days after the last day of the quarter [three months period].
- 7.1.3 The said report shall indicate any problems or impediments encountered by the Employee in meeting the targets provided for within the timeframes of the KPA's and CCR's scorecards.
- 7.1.4 Should the problems or impediments not be the fault of the Employee, the report should propose new timeframes for the achievement of the said objectives.
- 7.1.5 The Employer shall within fourteen [14] days upon the receipt of the report indicating such impediments as described in paragraph 7.1.3 above, respond in writing to the Employee either the acceptance or rejection of the revised target timeframes.
- 7.1.6 The Employee must ensure any new timeframes or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, and correctly reflected in the monthly reports submitted to the Employer so as to allow the Municipal Manager to comply with the reporting requirements under Section 71 [1] of the Municipal Finance Management Act 56 of 2003.
- 7.1.7 The Employer shall, in the event of substandard performance by the Employee convene a meeting with the Employee where he will:
- give feedback in respect of the substandard performance;
 - explain the requirements, levels, skills and nature of the posts;
 - evaluate the Employee's performance in relation to this Agreements;
 - Afford the Employee an opportunity to respond to the substandard performance outcomes.
- 7.1.8 After considering the submissions made by the Employee in terms of subparagraph 7.1.7 [d] above the Employee may, if necessary –

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- a) Initiate a formal programme of counselling and training to enable the employee to reach the required standard of performance, which must include –
 - i. Assessing the time that it will take for the Employee to deal with the substandard performance;
 - ii. Establish realistic timeframes within which the Municipality will expect the Employee to meet the required performance standard; and
 - iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.
 - b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.
- 7.1.9 If, after the application of corrective measures as set out in paragraph 7.1.8 above, and after reasonable time has been given for the Employee to improve his performance, the Employee continues to fail to meet the required performance standard of the post, or refuses to take part in any programme intended to correct the substandard performance, the Employer shall report the allegation of substandard performance of the Employee, to Council to commence formal disciplinary proceedings as stipulated in terms of the Local Government: Disciplinary Regulations for Senior Managers 2010, with a view of terminating the employment of the Employee in accordance with the provisions of the written Contract of Employment.
- 7.2 The Employer may penalise the Employee by withholding any recognition of performance in the following circumstances:
 - 7.2.1 The Employee fails to comply with this Agreement;
 - 7.2.2 The Employee's leave record in respect of absenteeism and leave without pay shows a lack of commitment to his work.
 - 7.2.3 The employee has been found guilty of misconduct in a disciplinary hearing during the period of the Agreement
- 7.3 Should the Employee fails to submit his self-assessment for each or any quarter within the prescribed period as set out in paragraph 7.1 above, the Employer may disregard the self-assessment for that quarter and gives a score of zero to the Employee.
- 7.4 The Employer shall not be entitled to give a score of zero where the Employee fail to submit a self-assessment report, as provided for under paragraph 7.3 above ,where the Employee's failure to submit the self-assessment is a result of any of the following events which are beyond the control of the employee:
 - (a) The Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would allow the Employee to complete and submit the self-assessment timeously;

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- (b) The employee is away from the office on official Council business for any period of time within which the self-assessment is due;
 - (c) The Employee is on approved annual or any other leave at the time which the self-assessment is due.
- 7.5 In the event of any of the occurrences listed under paragraph 7.4 Above, the Employee must advise the Employer in writing to the effect that the self-assessment cannot be submitted timeously.
- 7.6 The Employer must immediately acknowledge receipt of the Employee's submission under paragraph 7.5 above and indicate his agreement that the self-assessment cannot be submitted timeously, and to then provide the Employee with an alternative date on which the self-assessment report may be submitted
- 7.7 The Employer must give Employee notice in writing that he is contemplating not evaluating the Employees quarterly performance for reasons listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further submission in this regard.

8. Annual performance appraisal

- 8.1 The annual performance appraisal will involve:
- 8.1.1 Assessment of the achievement of the result as outlined in the Annexure A, as follows
 - 8.1.1.1 Each KPA will be assessed according to the extent to which the Specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under KPA;
 - 8.1.1.2 An indicative rating on the five-point scale will be provided for each KPA;
 - 8.1.1.3 The applicable assessment rating calculator will then be used to add the scores and calculate the final KPA score.
 - 8.1.2 Assessment of the CCR as follows:
 - 8.1.2.1 Each CCR will be assessed according to the extent to which the Specified standards have been met;
 - 8.1.2.2 An indicative rating on the five point scale will be provided for each CCR;
 - 8.1.2.3 This rating will be multiplied by the weighting given to each CCR agreed to in this Agreement to provide a score;
 - 8.1.2.4 The applicable assessment rating calculator must then be used to Add the scores and calculate the final CCR score.
 - 8.1.3 Overall rating as follows:
 - 8.1.3.1 An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcome of the performance appraisal.

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8.1.3.2 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standards expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
2	Performance not fully effective	Performance is below the standard required for the job to key areas. Performance meets some of the standards expected for the job. The review /assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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8.2 The valuation of the annual performance of the Employee ,shall be conducted by a panel consisting of the following :

- Mayor
- Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
- A member of the Mayoral Committee, and
- The Municipal Manager from another Municipality

9. Schedule for performance reviews

9.1 The performance of the Employee in relation to his Performance Agreement shall be reviewed on the following dates:

First quarter	: July - September	_____
Second quarter	: October-December	_____
Third quarter	: January –March	_____
Fourth quarter	: April- June	_____

9.2 The performance panels will sit bi-annually as in line with the Performance Management Framework.

9.3 The Employer must keep a record of the mid-year review and quarterly assessment meetings.

9.4 Performance feedback must be based on the Employer's assessment of the Employee's performance.

9.5 The Employee will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.

9.6 The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

9.7 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the Contract of Employment remains in force.

10. Developmental requirements

10.1 A personal Development Plan (PDP) for addressing developmental gaps must form part of the Performance Agreement.

- 10.2 Personal growth and development needs identified during any Performance review discussion must be documented in the PDP as well as the actions agreed to as well as implementation time frames

11. Obligations of the Employer

11.1 The employer must-

- 11.1.1 create an enabling environment to facilitate effective performance by the employee;
- 11.1.2 provide access to skills development and capacity building opportunities
- 11.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 11.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement ;and
- 11.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

12 Consultation

- 12.1 The Employer agrees to consult the Employee timeously where the Exercising of the powers will have amongst other

- 12.1.1 a direct on the performance of any of the Employee's functions ;

- 12.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and

- 12.1.3 have a substantial financial effect on the Employer.

- 12.2 The Employer agrees to inform the Employee of the outcome of A decision taken pursuant to the exercise of powers contemplated In 11.1 as soon as practicable to enable the Employee to take any necessary action without delay

13 Management of evaluation outcomes

- 13.1 The evaluation of the Employee's performance will form the basis for Rewarding outstanding performance or correcting unacceptable Performance

- 13.2 A performance bonus ranging from 5% to 14% of all the inclusive Remuneration package may be paid to the Employee in recognition of

Outstanding performance within a month after the closing of the financial year in determining the performance bonus of the employee

Relevant percentage is based on the overall rating, calculated by using The applicable assessment-rating calculator; provided that-

13.2.1 a score of 130% to 149 % is awarded a performance bonus Ranging from 5% to 9% and

13.2.2 a score of 150% and above is awarded a performance bonus Ranging from 10% to 14%.

13.3 Should the awarding of performance bonus be appropriate as provided For under paragraph 13.2 above, such performance bonus will be subject to the following condition:

13.3.1 The Employee having completed 2 consecutive quarters in full for applicable performance year.

13.3.2 Should the Employee have been appointed for less than 12 months ,a pro rata performance bonus will apply.

13.4 In the case of unacceptable performance, the Employer shall

13.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the provision Of paragraph 7.1.8 and,

13.4.2 After appropriate performance counselling and having provided the Necessary guidance or support and reasonable time for improvement In performance, and performance does not improve, the Employer May consider steps as provided for this Agreement to terminate the Contract of Employment of the Employee on ground of unfitness or Incapacity to carry out his duties.

14. Dispute resolution

14.1 Any disputes about the nature of the Employee's performance Agreement, whether it relates to key responsibilities, priorities Methods of assessment and/ or salary increment in the Agreement must be mediated by the Speaker/ Mayor within 30 days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

14.2 Any dispute about the outcome of the Employee's performance

Evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided that such member was not part of the evaluation panel provided for in 7.5 within 30 days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

15 General

15.1 The contents of the Performance Agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Municipal System Act

15.2 Nothing in this Agreement diminishes the obligations, duties or Accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Qumana on this 01 day of July 2019

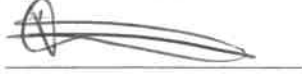
AS WITNESSES

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MAYOR (the employer) 7

AS WITNESSES

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Municipal Manager (The employee)

ANNEXURE A

PERFORMANCE PLAN



**FINAL SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN
[SDBIP]**

**2019-2020
FINANCIAL
YEAR**

GREAT KEI MUNICIPALITY


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ACRONYMS

ADM	Amatole District Municipality
AFS	Annual Financial Statements
AG	Auditor general
CWP	Community Works programme
COGTA	Department of Cooperative Governance and Traditional Affairs
DRDLA	Department of Rural Development and Agrarian Reform
EPWP	Expanded Public Works Programme
EEP	Employment Equity Plan
FY	Financial year
GKM	Great Kei Municipality
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
IGR	Inter-Governmental Relations
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy
LLF	Local Labour Forum
MFMA	Local Government: Municipal Finance Management Act No. 56 of 2003
MIG	Municipal Infrastructure Grant
MPAC	Great Kei Municipality Public Accounts Committee
MTRF	Medium Term Revenue Framework
MRM	Moral Regeneration Movement
N/A	Not applicable (for the period)
NKPI	National Key Performance Indicator
PMS	Performance Management Systems
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SMME's	Small, Medium and Micro Enterprises
SDF	Spatial Development Framework
SPU	Special Programmes Unit

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Lini Mambila, in my capacity as the Municipal Manager of the Great Kei Municipality submit this Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/20 financial year for approval by the Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.

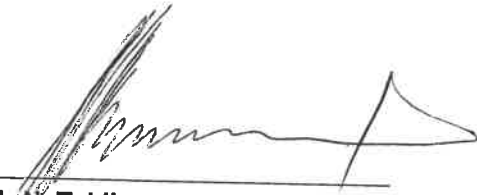


Mr. LM Mambila
Municipal Manager

25/06/2019
Date

MAYOR'S APPROVAL

I, NGEMISILE W. Tekile, in my capacity as the Mayor of the Great Kei Municipality, hereby approve the Final Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/20 financial year as required in terms of Section 53 (1)(c) (ii) of the Local Government: Municipal Finance Management Act of 2003.


Cllr N. Tekile
Mayor W.

25/06/2019
Date

PART 1: BACKGROUND

1.1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

1.2. Legislative framework

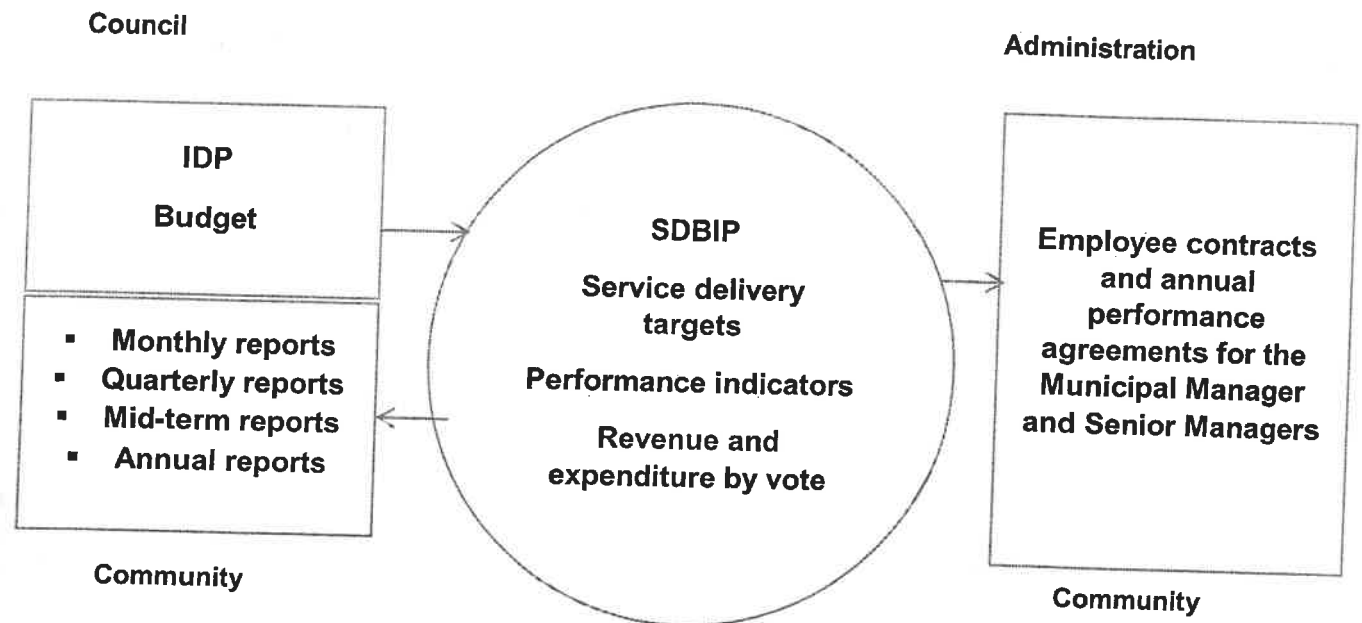
In terms of Section 1(i) of the MFMA, the SDBIP is defined as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) 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 that may be prescribed."*

In terms of the MFMA read together with Municipal Budget and Reporting Regulations of 2009, the process of the SDBIP is as follows:

- The Mayor of a municipality must (c) (ii) that the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the IDP and budget. This SDBIP will inform the performance agreements of all Section 57/6 Managers and it will further be cascaded down as per the PMS policy of Council.

1.3 SDBIP Cycle



PART 2: FINANCE

2.1 Component 1 – Budget Information

2.1.1 Sub-component 1 – Monthly Projections of Revenue by Source

EC123 Great Kei - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source												
Property rates		2	17 000	22 787	23 727	25 791	25 791	25 791	25 791	29 000	30 566	33 000
Service charges - electricity revenue		2	4 174	6 382	6 945	3 401	3 401	3 401	3 401	6 495	6 845	7 215
Service charges - water revenue		2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		2	1 311	9 258	9 886	10 469	10 469	10 469	10 469	13 000	13 702	14 442
Rental of facilities and equipment												
Interest earned - external investments			317	287	529	277	277	277	277	926	976	1 029
Interest earned - outstanding debtors			896	319	111	225	500	500	500	526	600	632
Dividends received			4 670	6 304	5 286	2 104	4 104	4 104	4 104	4 500	4 800	5 059
Fines, penalties and forfeits			33	105	29	3	3	3	3	-	-	-
Licences and permits			1 186	1 412	1 122	2 200	1 700	1 700	1 700	4 000	4 216	4 444
Agency services							-	-	-	-	-	-
Transfers and subsidies			48 787	44 804	44 478	45 547	45 547	45 547	45 547	46 673	47 280	47 280
Other revenue		2	2 333	808	802	20 033	9 626	9 626	9 626	32 396	19 513	23 328
Gains on disposal of PPE					1 284							
Total Revenue (excluding capital transfers and contributions)			80 708	92 465	94 198	110 049	101 417	101 417	101 417	137 521	128 549	136 529

2.1.2 Sub-component 2 – Monthly Projections of Expenditure (Operating and Capital) and revenue for each vote Capital Expenditure (Standard Classification)

EC123 Great Kei - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - COUNCIL & ADMINISTRATION		143	36	-	40	-	-	-	-	-	-
1.1 - 1.1 - Municipal Council		143	36		40	-	-				
1.2 - 1.2 - Mayors office											
Vote 2 - MUNICIPAL MANAGER		50	-	-	-	-	-	-	-	-	-
2.1 - 2.1 - Municipal manager		50	-								
Vote 3 - FINANCIAL MANAGEMENT & INFORMATION TECHNOLOGY		1 275	132	7 772	260	150	150	150	150	-	-
3.1 - 3.1 - Financial Management		1 275	132	7 772	260	150	150	150	150		
3.2 - 3.2 - Information Technology											
Vote 4 - HUMAN RESOURCES & ADMINISTRATION		70	-	-	-	-	-	-	-	-	-
4.1 - 4.1 - Human Resources		70	-								
4.2 - 4.2 - Administration											
Vote 5 - COMMUNITY SERVICES		5 661	-	-	50	1 760	1 760	1 760	-	-	-
5.1 - 5.1 - Refuse		5 591	-		50	1 760	1 760	1 760			
5.2 - 5.2 - Amenities											
5.3 - 5.3 - Traffic		70	-								
5.4 - Library											
5.5 - Cemetery											
Vote 6 - INFRASTRUCTURE SERVICES		27 133	13 473	13 505	17 277	26 335	26 335	26 335	16 691	16 049	18 316
6.1 - 6.1 - Roads and Streets		25 474	13 473	13 505	11 177	20 335	20 335	20 335	10 291	11 049	11 564
6.2 - 6.2 - Town planning		548	-		70	-	-	-			
6.3 - 6.3 - Electricity		1 110	-		6 030	6 000	6 000	6 000	6 400	5 000	6 752
Vote 7 - STRATEGIC SERVICES & LED		40	-	-	-	-	-	-	-	-	-
7.1 - IDP and LED		40									
Capital single-year expenditure sub-total		34 372	13 641	21 277	17 627	28 245	28 245	28 245	16 841	16 049	18 316
Total Capital Expenditure		34 372	13 641	21 277	17 627	28 245	28 245	28 245	16 841	16 049	18 316

EC123 Great Kei - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote											
Vote 1 - COUNCIL & ADMINISTRATION			74	104	331	221	321	321	-	-	-
1.1 - 1.1 - Municipal Council			74	104	331	221	321	321	-	-	-
1.2 - 1.2 - Mayors office											
Vote 2 - MUNICIPAL MANAGER			-	-	-	-	-	-	-	-	-
2.1 - 2.1 - Municipal manager											
Vote 3 - FINANCIAL MANAGEMENT & INFORMATION TECHNOLOGY			70 456	73 046	73 297	83 150	75 821	75 821	109 981	101 722	111 138
3.1 - 3.1 -Financial Management			70 456	73 046	73 297	83 150	75 821	75 821	109 981	101 722	111 138
3.2 - 3.2 - Information Technology											
Vote 4 - HUMAN RESOURCES & ADMINISTRATION			62	72	12	111	200	200	210	220	230
4.1 - 4.1 -Human Resources			62	72	12	111	200	200	210	220	230
4.2 - 4.2 -Administration											
Vote 5 - COMMUNITY SERVICES			3 375	11 393	11 761	16 701	17 279	17 279	19 711	20 755	21 901
5.1 - 5.1 -Refuse			1 311	9 260	9 886	13 869	14 445	14 445	13 000	13 702	14 442
5.2 - 5.2-Amenities			432	616	724	629	1 129	1 129	2 706	2 787	2 916
5.3 - 5.3 -Traffic			1 219	1 517	1 151	2 203	1 705	1 705	4 005	4 266	4 544
5.4 - Library			410	-	-	-	-	-	-	-	-
5.5 - Cemetry			2	-	-	-	-	-	-	-	-
Vote 6 - INFRASTRUCTURE SERVICES			39 774	23 854	23 495	26 983	25 149	25 149	25 272	25 173	27 917
6.1 - 6.1-Roads and Streets			34 065	13 023	12 632	12 284	12 522	12 522	12 442	11 630	12 173
6.2 - 6.2-Town planning			249	159	203	500	454	454	657	694	718
6.3 - 6.3-Electricity			5 460	10 672	10 660	14 199	12 174	12 174	12 174	12 849	15 025
Vote 7 - STRATEGIC SERVICES & LED			31	23	1	-	-	-	-	-	-
7.1 - IDP and LED			31	23	1	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]			-	-	-	-	-	-	-	-	-
9.1 - [Name of sub-vote]											
Total Revenue by Vote		2	113 773	108 493	108 897	127 165	118 771	118 771	155 174	147 870	161 186
Expenditure by Vote											
Vote 1 - COUNCIL & ADMINISTRATION			8 591	7 422	7 746	6 570	5 974	5 974	6 104	6 433	6 781
1.1 - 1.1 - Municipal Council			8 591	7 422	7 746	6 570	5 974	5 974	6 104	6 433	6 781
1.2 - 1.2 - Mayors office											
Vote 2 - MUNICIPAL MANAGER			6 723	8 521	7 117	6 876	5 923	5 923	6 294	6 634	6 992
2.1 - 2.1 - Municipal manager			6 723	8 521	7 117	6 876	5 923	5 923	6 294	6 634	6 992
Vote 3 - FINANCIAL MANAGEMENT & INFORMATION TECHNOLOGY			46 687	90 461	43 562	54 924	48 482	48 482	48 255	46 684	48 553
3.1 - 3.1 -Financial Management			46 687	90 461	43 562	54 924	48 482	48 482	48 255	46 684	48 553
3.2 - 3.2 - Information Technology											
Vote 4 - HUMAN RESOURCES & ADMINISTRATION			12 923	14 590	11 871	13 440	11 320	11 320	13 220	13 175	13 886
4.1 - 4.1 -Human Resources			12 923	14 590	11 871	13 440	11 320	11 320	13 220	13 175	13 886
4.2 - 4.2 -Administration											
Vote 5 - COMMUNITY SERVICES			10 697	10 695	13 535	23 404	17 310	17 310	18 979	19 620	20 657
5.1 - 5.1 -Refuse			6 194	6 242	9 462	15 974	11 192	11 192	12 580	13 259	13 975
5.2 - 5.2-Amenities			2 522	2 385	1 415	2 521	2 059	2 059	1 970	2 055	2 143
5.3 - 5.3 -Traffic			1 982	2 068	2 658	4 909	4 059	4 059	4 429	4 306	4 539
5.4 - Library											
5.5 - Cemetry											
Vote 6 - INFRASTRUCTURE SERVICES			20 825	24 047	41 675	23 844	26 838	26 838	39 720	32 029	33 097
6.1 - 6.1-Roads and Streets			11 040	11 047	11 478	8 945	9 975	9 975	20 000	11 625	12 253
6.2 - 6.2-Town planning			1 376	1 701	1 754	1 493	1 610	1 610	1 985	2 092	2 205
6.3 - 6.3-Electricity			8 409	11 300	28 443	13 406	15 253	15 253	17 736	18 311	18 638
Vote 7 - STRATEGIC SERVICES & LED			3 092	3 919	4 635	5 530	5 361	5 361	5 650	5 955	6 277
7.1 - IDP and LED			3 092	3 919	4 635	5 530	5 361	5 361	5 650	5 955	6 277
Total Expenditure by Vote		2	109 537	159 655	130 141	134 587	121 209	121 209	138 222	130 530	136 243
Surplus/(Deficit) for the year		2	4 236	(51 162)	(21 244)	(7 422)	(2 438)	(2 438)	16 952	17 340	24 943

2.1.3 Sub-component 3- Budget Statement Summary

EC123 Great Kei - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
Financial Performance										
Property rates	17 000	22 787	23 727	25 791	25 791	25 791	25 791	29 000	30 566	33 000
Service charges	5 485	15 640	16 831	13 870	13 870	13 870	13 870	19 495	20 547	21 657
Investment revenue	896	319	111	225	500	500	500	526	600	632
Transfers recognised - operational	48 787	44 804	44 478	45 547	45 547	45 547	45 547	46 673	47 280	47 280
Other own revenue	8 539	8 916	9 052	24 616	15 709	15 709	15 709	41 828	29 556	33 960
Total Revenue (excluding capital transfers and contributions)	80 708	92 465	94 198	110 049	101 417	101 417	101 417	137 521	128 549	136 529
Employee costs	42 570	48 740	50 636	50 444	51 596	51 596	51 596	55 602	58 604	61 769
Remuneration of councillors	3 993	4 157	4 137	4 600	4 600	4 600	4 600	4 600	4 848	5 110
Depreciation & asset impairment	25 267	21 562	17 103	25 000	18 000	18 000	18 000	18 500	19 000	19 500
Finance charges	1 238	1 844	3 076	665	700	700	700	-	-	-
Materials and bulk purchases	7 954	8 497	8 378	8 700	10 736	10 736	10 736	11 595	12 221	12 881
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	28 514	74 855	46 812	45 178	35 577	35 577	35 577	47 925	35 856	36 983
Total Expenditure	109 537	159 655	130 141	134 587	121 209	121 209	121 209	138 222	130 530	136 243
Surplus/(Deficit)	(28 829)	(67 190)	(35 943)	(24 538)	(19 791)	(19 791)	(19 791)	(7 701)	(1 982)	285
Transfers and subsidies - capital (monetary allocation)	33 065	16 028	14 699	17 116	17 354	17 354	17 354	17 653	18 030	18 030
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	4 236	(51 162)	(21 244)	(7 422)	(2 438)	(2 438)	(2 438)	16 952	16 049	18 316
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	4 236	(51 162)	(21 244)	(7 422)	(2 438)	(2 438)	(2 438)	16 952	16 049	18 316
Capital expenditure & funds sources										
Capital expenditure	34 372	13 641	21 277	17 627	28 245	28 245	28 245	16 841	16 049	18 316
Transfers recognised - capital	31 226	13 473	13 505	17 207	18 558	18 558	18 558	16 841	16 049	18 316
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	3 146	168	7 772	420	9 687	9 687	9 687	-	-	-
Total sources of capital funds	34 372	13 641	21 277	17 627	28 245	28 245	28 245	16 841	16 049	18 316
Financial position										
Total current assets	13 583	14 323	14 663	14 803	18 315	18 315	18 315	31 953	42 037	47 383
Total non current assets	373 909	340 472	335 416	341 552	335 380	335 380	335 380	349 759	364 783	381 544
Total current liabilities	23 049	43 083	55 632	33 050	33 437	33 437	33 437	16 925	22 266	26 158
Total non current liabilities	18 779	20 013	23 977	11 021	23 977	23 977	23 977	21 000	22 134	23 329
Community wealth/Equity	345 663	291 699	270 470	312 284	296 281	296 281	296 281	343 787	362 419	379 439
Cash flows										
Net cash from (used) operating	11 199	11 224	22 471	18 426	18 426	18 426	18 426	17 953	14 629	14 719
Net cash from (used) investing	(29 559)	(13 641)	(21 277)	(17 627)	(28 245)	(28 245)	(28 245)	(13 691)	(11 049)	(12 316)
Net cash from (used) financing	(488)	-	(383)	(418)	(418)	(418)	(418)	-	-	-
Cash/cash equivalents at the year end	2 156	(261)	550	931	(9 686)	(9 686)	(9 686)	4 812	8 393	10 796
Cash backing/surplus reconciliation										
Cash and investments available	2 156	(262)	550	3 551	4 202	4 202	4 202	3 550	4 500	7 000
Application of cash and investments	14 225	30 416	42 259	22 786	18 753	18 753	18 753	(6 734)	(7 289)	(5 501)
Balance - surplus (shortfall)	(12 069)	(30 678)	(41 708)	(19 236)	(14 552)	(14 552)	(14 552)	10 284	11 789	12 501
Asset management										
Asset register summary (WDV)	373 909	315 792	335 416	341 552	341 552	341 552	341 552	320 054	332 257	339 318
Depreciation	25 267	21 542	17 103	25 000	18 000	18 000	18 000	18 500	19 000	18 987
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	3 255	1 357	1 792	7 285	1 674	1 674	1 674	10 347	1 525	1 607
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	1 006	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	2	2	2	2	2	2	2	2	2	2
Sanitation/sewage:	2	2	2	2	2	2	2	2	2	2
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	6	6	6	6	6	6	6	6	6	6

2.1.4 Sub-component 4- Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote)

EC123 Great Kei - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote	1									
Vote 1 - COUNCIL & ADMINISTRATION		74	104	331	221	321	321	-	-	-
1.1 - 1.1 - Municipal Council		74	104	331	221	321	321	-	-	-
1.2 - 1.2 - Mayors office										
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
2.1 - 2.1 - Municipal manager										
Vote 3 - FINANCIAL MANAGEMENT & INFORMATION TECHNOLOGY		70 456	73 046	73 297	83 150	75 821	75 821	109 981	101 722	111 111
3.1 - 3.1 - Financial Management		70 456	73 046	73 297	83 150	75 821	75 821	109 981	101 722	111 111
3.2 - 3.2 - Information Technology										
Vote 4 - HUMAN RESOURCES & ADMINISTRATION		62	72	12	111	200	200	210	220	230
4.1 - 4.1 - Human Resources		62	72	12	111	200	200	210	220	230
4.2 - 4.2 - Administration										
Vote 5 - COMMUNITY SERVICES		3 375	11 393	11 761	16 701	17 279	17 279	19 711	20 755	21 900
5.1 - 5.1 - Refuse		1 311	9 260	9 886	13 869	14 445	14 445	13 000	13 702	14 444
5.2 - 5.2 - Amenities		432	616	724	629	1 129	1 129	2 706	2 787	2 910
5.3 - 5.3 - Traffic		1 219	1 517	1 151	2 203	1 705	1 705	4 005	4 266	4 540
5.4 - Library		410	-	-	-	-	-	-	-	-
5.5 - Cemetery		2	-	-	-	-	-	-	-	-
Vote 6 - INFRASTRUCTURE SERVICES		39 774	23 854	23 495	26 983	25 149	25 149	25 272	25 173	27 910
6.1 - 6.1 - Roads and Streets		34 065	13 023	12 632	12 284	12 522	12 522	12 442	11 630	12 170
6.2 - 6.2 - Town planning		249	159	203	500	454	454	657	694	710
6.3 - 6.3 - Electricity		5 460	10 672	10 660	14 199	12 174	12 174	12 174	12 849	15 020
Vote 7 - STRATEGIC SERVICES & LED		31	23	1	-	-	-	-	-	-
7.1 - IDP and LED		31	23	1	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
9.1 - [Name of sub-vote]										
Total Revenue by Vote	2	113 773	108 493	108 897	127 165	118 771	118 771	155 174	147 870	161 186
Expenditure by Vote	1									
Vote 1 - COUNCIL & ADMINISTRATION		8 591	7 422	7 746	6 570	5 974	5 974	6 104	6 433	6 781
1.1 - 1.1 - Municipal Council		8 591	7 422	7 746	6 570	5 974	5 974	6 104	6 433	6 781
1.2 - 1.2 - Mayors office										
Vote 2 - MUNICIPAL MANAGER		6 723	8 521	7 117	6 876	5 923	5 923	6 294	6 634	6 992
2.1 - 2.1 - Municipal manager		6 723	8 521	7 117	6 876	5 923	5 923	6 294	6 634	6 992
Vote 3 - FINANCIAL MANAGEMENT & INFORMATION TECHNOLOGY		46 687	90 461	43 562	54 924	48 482	48 482	48 255	46 684	48 553
3.1 - 3.1 - Financial Management		46 687	90 461	43 562	54 924	48 482	48 482	48 255	46 684	48 553
3.2 - 3.2 - Information Technology										
Vote 4 - HUMAN RESOURCES & ADMINISTRATION		12 923	14 590	11 871	13 440	11 320	11 320	13 220	13 175	13 886
4.1 - 4.1 - Human Resources		12 923	14 590	11 871	13 440	11 320	11 320	13 220	13 175	13 886
4.2 - 4.2 - Administration										
Vote 5 - COMMUNITY SERVICES		10 697	10 695	13 535	23 404	17 310	17 310	18 979	19 620	20 657
5.1 - 5.1 - Refuse		6 194	6 242	9 462	15 974	11 192	11 192	12 580	13 259	13 975
5.2 - 5.2 - Amenities		2 522	2 385	1 415	2 521	2 059	2 059	1 970	2 055	2 143
5.3 - 5.3 - Traffic		1 982	2 068	2 658	4 909	4 059	4 059	4 429	4 306	4 539
5.4 - Library										
5.5 - Cemetery										
Vote 6 - INFRASTRUCTURE SERVICES		20 825	24 047	41 675	23 844	26 838	26 838	39 720	32 029	33 097
6.1 - 6.1 - Roads and Streets		11 040	11 047	11 478	8 945	9 975	9 975	20 000	11 625	12 253
6.2 - 6.2 - Town planning		1 376	1 701	1 754	1 493	1 610	1 610	1 985	2 092	2 205
6.3 - 6.3 - Electricity		8 409	11 300	28 443	13 406	15 253	15 253	17 736	18 311	18 638
Vote 7 - STRATEGIC SERVICES & LED		3 092	3 919	4 635	5 530	5 361	5 361	5 650	5 955	6 277
7.1 - IDP and LED		3 092	3 919	4 635	5 530	5 361	5 361	5 650	5 955	6 277
Total Expenditure by Vote	2	109 537	159 655	130 141	134 587	121 209	121 209	138 222	130 530	136 243
Surplus/(Deficit) for the year	2	4 236	(51 162)	(21 244)	(7 422)	(2 438)	(2 438)	16 952	17 340	24 943

2.1.5 Sub-component 5- Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - COUNCIL & ADMINISTRATION		143	36	-	40	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		50	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCIAL MANAGEMENT & INFORMATION		1 275	132	7 772	260	150	150	150	150	-	-
Vote 4 - HUMAN RESOURCES & ADMINISTRATION		70	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY SERVICES		5 661	-	-	50	1 760	1 760	1 760	-	-	-
Vote 6 - INFRASTRUCTURE SERVICES		27 133	13 473	13 505	17 277	26 335	26 335	26 335	16 691	16 049	18 316
Vote 7 - STRATEGIC SERVICES & LED		40	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		34 372	13 641	21 277	17 627	28 245	28 245	28 245	16 841	16 049	18 316
Total Capital Expenditure - Vote		34 372	13 641	21 277	17 627	28 245	28 245	28 245	16 841	16 049	18 316
Capital Expenditure - Functional											
Governance and administration		1 538	168	7 772	300	150	150	150	150	-	-
Executive and council		193	36	-	40	-	-	-	-	-	-
Finance and administration		1 345	132	7 772	260	150	150	150	150	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		70	-	-	-	-	-	-	-	-	-
Community and social services		70	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		26 022	13 473	13 505	11 247	20 335	20 335	20 335	10 291	11 049	11 564
Planning and development		548	-	-	70	-	-	-	-	-	-
Road transport		25 474	13 473	13 505	11 177	20 335	20 335	20 335	10 291	11 049	11 564
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		6 742	-	-	6 080	7 760	7 760	7 760	6 400	5 000	6 752
Energy sources		1 110	-	-	6 030	6 000	6 000	6 000	6 400	5 000	6 752
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		5 631	-	-	50	1 760	1 760	1 760	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	34 372	13 641	21 277	17 627	28 245	28 245	28 245	16 841	16 049	18 316
Funded by:											
National Government		31 226	13 473	13 505	17 207	16 798	16 798	16 798	16 841	16 049	18 316
Provincial Government		-	-	-	-	1 760	1 760	1 760	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	31 226	13 473	13 505	17 207	18 558	18 558	18 558	16 841	16 049	18 316
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		3 146	168	7 772	420	9 687	9 687	9 687	-	-	-
Total Capital Funding	7	34 372	13 641	21 277	17 627	28 245	28 245	28 245	16 841	16 049	18 316

2.1.6 Sub-component 6- Monthly Budget Statement - Financial Position
EC123 Great Kei - Table A6 Budgeted Financial Position

2015/16 - Table A: Budgeted Financial Position											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
ASSETS											
Current assets											
Cash		185	-	556	3 495	3 495	3 495	3 495	550	1 000	3 000
Call investment deposits	1	1 971	53	(5)	56	707	707	707	3 000	3 500	4 000
Consumer debtors	1	11 252	14 085	14 113	11 252	14 113	14 113	14 113	28 403	37 537	40 383
Other debtors											
Current portion of long-term receivables											
Inventory	2	175	184								
Total current assets		13 583	14 323	14 663	14 803	18 315	18 315	18 315	31 953	42 037	47 383
Non current assets											
Long-term receivables											
Investments											
Investment property		71 544	71 544	71 544	71 544	71 544	71 544	71 544	71 544	71 544	71 544
Investment in Associate											
Property, plant and equipment	3	302 251	268 818	263 836	269 895	263 836	263 836	263 836	278 215	293 238	310 000
Biological											
Intangible		114	75	1	114	1	1	1	1	1	1
Other non-current assets		-	36	36							
Total non current assets		373 909	340 472	335 415	341 552	335 380	335 380	335 380	349 759	364 783	381 544
TOTAL ASSETS		387 492	354 795	350 079	356 355	353 695	353 695	353 695	381 712	406 820	428 927
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	315								
Borrowing	4	487	487	-	418	804	804	804	-	-	-
Consumer deposits											
Trade and other payables	4	21 591	41 279	54 828	31 630	31 630	31 630	31 630	15 871	21 156	24 988
Provisions		971	1 002	804	1 002	1 002	1 002	1 002	1 054	1 111	1 171
Total current liabilities		23 049	43 083	55 632	33 050	33 437	33 437	33 437	16 925	22 266	26 158
Non current liabilities											
Borrowing		1 024	700	-	265	-	-	-	-	-	-
Provisions		17 756	19 313	23 977	10 756	23 977	23 977	23 977	21 000	22 134	23 329
Total non current liabilities		18 779	20 013	23 977	11 021	23 977	23 977	23 977	21 000	22 134	23 329
TOTAL LIABILITIES		41 828	63 096	79 609	44 071	57 414	57 414	57 414	37 925	44 400	49 488
NET ASSETS	5	345 663	291 699	270 470	312 284	296 281	296 281	296 281	343 787	362 419	379 439
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		345 663	291 699	270 470	312 284	296 281	296 281	296 281	343 787	362 419	379 439
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	345 663	291 699	270 470	312 284	296 281	296 281	296 281	343 787	362 419	379 439

2.1.7 Sub-component 7- Monthly Budget Statement - Cash Flow

EC123 Great Kei - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		11 460	16 339	23 727	18 936	18 936	18 936	18 936	25 000	26 350	27 773
Service charges		5 571	11 515	16 831	9 073	9 073	9 073	9 073	13 526	14 256	15 026
Other revenue		3 278	8 656	2 482	22 512	22 512	22 512	22 512	33 360	20 523	24 108
Government - operating	1	48 789	44 848	44 478	45 547	45 547	45 547	45 547	46 673	47 280	47 280
Government - capital	1	33 065	16 028	14 699	17 116	17 116	17 116	17 116	17 653	18 030	18 030
Interest		5 567	6 623	111	2 329	2 329	2 329	2 329	4 843	5 105	5 381
Dividends									-	-	-
Payments											
Suppliers and employees		(90 879)	(90 356)	(76 781)	(96 840)	(96 840)	(96 840)	(96 840)	(123 102)	(116 914)	(122 878)
Finance charges		(5 651)	(2 430)	(3 076)	(247)	(247)	(247)	(247)	-	-	-
Transfers and Grants	1								-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		11 199	11 224	22 471	18 426	18 426	18 426	18 426	17 953	14 629	14 719
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE				-					-	-	-
Decrease (Increase) in non-current debtors									3 000	5 000	6 000
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets		(29 559)	(13 641)	(21 277)	(17 627)	(28 245)	(28 245)	(28 245)	(16 691)	(16 049)	(18 316)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(29 559)	(13 641)	(21 277)	(17 627)	(28 245)	(28 245)	(28 245)	(13 691)	(11 049)	(12 316)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing		(488)	-	(383)	(418)	(418)	(418)	(418)	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		(488)	-	(383)	(418)	(418)	(418)	(418)	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(18 849)	(2 417)	812	381	(10 236)	(10 236)	(10 236)	4 262	3 581	2 403
Cash/cash equivalents at the year begin:	2	21 005	2 156	(262)	550	550	550	550	550	4 812	8 393
Cash/cash equivalents at the year end:	2	2 156	(261)	550	931	(9 686)	(9 686)	(9 686)	4 812	8 393	10 796

2.1.8 Sub-component 8- Reconciliation of IDP Strategic objectives and 2018-2019 Final Budget

2.1.8.1 Reconciliation of IDP Strategic Objectives and Budget (Revenue)

EC123 Great Kei - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
To ensure that National Building Regulations are adhered to by 2022	100% processing of building plans within 3 months			1 378	1 701	1 754	1 493	1 610	1 610	657	694	718
To ensure improved solid waste management by June 2022	10 additional households with access to weekly refuse removal			6 194	6 242	9 462	15 974	11 192	11 192	13 000	13 702	14 442
To improve management of cemeteries by June 2022	Implementation of the cemetery Management plan in Komga			2 522	2 385	1 415	2 521	2 059	2 059	2 706	2 787	2 916
To Maintain budgeting and reporting mechanisms in line with Municipal	Submission of compliance reports as per the MFMA and VAT Act						3 500	3 500	3 500	3 500	4 000	4 500
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	1 % increase			17 000	22 787	23 727	25 791	25 791	25 791	25 791	30 566	33 000
To enhance the enforcement of National Road Traffic Act 93 of 1996, by-laws and safeguard municipal assets by June 2022.	800 learners' license and 800 driver's license. 120 drivers renewal			1 982	2 068	2 658	4 909	4 059	4 059	4 005	4 266	4 544
ID05: By ensuring the implementation and monitoring of WSP (including learnerships, internships, and graduate training programmes).	Number of capacity programs coordinated for Councilors and Staff (Output)			1 875	2 010	2 343	2 415	2 415	2 415	2 625	2 635	2 909
To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act	Compliance reports submitted as per MFMA and VAT Act (Input)	FM05-01								3 500	4 000	4 500
To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	Number of kms to be constructed through MIG	SD01		33 065	12 023	11 369	11 118	11 116	11 116	11 253	11 630	12 173
To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	Number of square meters to be maintained through pothole patching and blading utilizing EPWP & internal funding			1 000	1 000	1 263	1 168	1 168	1 168	1 189	-	-
To increase access to electricity in Great Kei	Solicit funding from DOE and potential funders	SD03		1 000	4 005	3 330	6 000	2 000	2 000	6 400	5 000	6 752
To maintain effective and efficient procurement by June 2022	By ensuring adherence to Supply Chain Management Regulations	FM02		47 760	54 272	51 577	52 279	53 862	53 862	80 549	67 299	68 105
Allocations to other priorities												
Total Revenue (excluding capital transfers and contributions)				113 773	108 493	108 897	127 165	118 771	118 771	155 174	146 579	154 559

2.1.8.2 Reconciliation of IDP Strategic Objectives and Budget (operating expenditure)

EC123 Great Kei - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

2017/18 Goal Ref - Supporting Table SAs Reconciliation of IDP strategic objectives and budget (operating expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
To create job opportunities through EPWP programme by June 2022	Number of job opportunities created through CWP										1 189	-	-
To ensure proper management and maintenance of GKM assets by June 2022	Review of asset policy and maintenance of asset register										10 347	1 525	1 607
To increase access to electricity in Great Kei Communities by 2022	1 Application submitted as at end of October 2017										6 400	5 000	6 752
To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	A comprehensive Land Audit										250	-	-
To ensure proper management and maintenance of GKM assets by June 2022	Review of asset policy and maintenance of asset register										800	800	800
expenditure management processes and systems by 2022	Payment of salaries on deadline.										60 202	63 453	66 879
To Maintain effective and efficient Information and technology systems by June 2022	Review and implement IT Masterplan approved by council										689	726	765
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	100% beneficiary subsidization of the customers that have claimed										421	444	467
To ensure a fully capacitated and competent workforce and council for the enhancement of performance, service delivery and sound corporate governance by June 2022.	WSP reviewed and approved by Council										300	316	333
To provide independent professional advice on governance issues, risk management and internal controls	Approved Internal Audit and Audit Committee charters by Council										74	78	82
Expenditure management processes and systems by 2022	Creditors payment period	FM03-01									34 925	21 356	21 983
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA	Review and updated indigent register	FM10-01									1 052	1 052	1 109
To maintain effective and efficient procurement by June 2022	By ensuring adherence to Supply Chain Management Regulations	FM02		109 537	159 655	130 141	134 587	121 209	121 209		21 574	35 781	35 465
Allocations to other priorities													
Total Expenditure				1	109 537	159 655	130 141	134 587	121 209	121 209	138 222	130 530	136 243

2.1.8.3 Reconciliation of IDP Strategic Objectives and Budget (capital expenditure)

EC123 Great Kei - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	5km of gravel roads to be constructed in 2019/20	A								6 591	7 349	8 216
	0.5km of surfaced roads to be constructed in 2019/20	B										
To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022	Phase 1 of the AgriPark	C								3 700	3 700	3 700
To increase access to electricity in Great Kei Communities by 2022	1 project for upgrading Electrical Network for 19/20 fy	D								6 400	5 000	6 400
To ensure proper management and maintenance of GKM assets by June 2022		E										
To Maintain effective and efficient Information and technology systems by June 2022	Upgrading and maintenance of ICT infrastructure and systems	FM04								150	-	-
		G										
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	16 841	16 049	18 316

PART 3: KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS

3.1 KPA 1- Service Delivery and Infrastructure Provision

Priority Area	IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing, maintain gravel roads & Surfaced roads	10.4 km of gravel roads to be constructed through MIG	Number of kms to be constructed through MIG SD01-01	R7,1m	9,3km of gravel roads to be constructed in 2019/20 at Komga-Siviwe, Chintsa East & Elityeni Internal Streets.	Appointment of contractors -Site Establishment	Construction of 2km of gravel road at Elityeni & Chintsa East Internal streets	Construction of 2,5km of Gravel Road at Elityeni, Chintsa East & Komga-Siviwe Roads	Construction of 4,8km of gravel road at Elityeni, Chintsa East, Komga-Siviwe Roads	Contractor Appointment letters, Signed Monthly progress reports, Practical and Certificates of completion	DTS
							Procurement of Cold Asphalt Mix & Tools	200 m ² Areas: Komga & Coastal Areas	150 m ² Areas: Komga & Coastal Areas	-Complete Projects 150 m ² Areas: Komga & Coastal Areas	Order for Material. Progress Reports	
							500 square meters maintained per maintenance plan					
2. Public amenities	To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities.	1 multi-purpose center constructed (1 community hall- Mzwini)	Number of public amenities constructed SD02-01	R3,2m	1 Icwili Sportfield and 1 youth centre (ward 6)	Appointment of Contractors, -Site Establishment	Construction of platforms at the sports field. Construction of foundations at the youth centre	Construction of change rooms and fencing at sports field. Construction of brickwork for superstructure for youth centre, Roof coverings	Laying of Grass at Sportfield Surfacing of courts. Construction of walkways, Plastering, Completion of projects	Contractor appointment letters, Signed monthly progress reports, Practical and Certificates of completion.	DTS

Priority Area	QUARTERLY TARGETS										DTS
	IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
5. Building Sustainable	To ensure that National Building Regulations are adhered to by 2022	SD07: By implementing National Building Regulations within the GKM area	Approved building plans	100% of submitted building plans processed within 3 months (Input)	R0	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	100% approval of building plans within 3 months	Quarterly Reports submitted to the standing committee for noting on progress
	To facilitate the provision of sustainable human settlement within GKM by June 2022	SD08: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	5000 Beneficiaries Captured	Number of beneficiaries captured in the National Housing Needs Register	R0	600 Beneficiaries captured in the NHNR	150 Beneficiaries captured in the NHNR	150 Beneficiaries captured in the NHNR	150 Beneficiaries captured in the NHNR	150 Beneficiaries captured in the NHNR	Quarterly Reports on Beneficiaries captured in the NHNR presented to the standing committee
7. Community Safety	To ensure a safe and secure environment by June 2022	SD10: By Coordinating sitting of community safety forum.	4 Community Safety Forums meetings	Number of Community Safety Forum meetings	R0	4 Community Safety Forums meetings	1 CSF meeting	1 CSF meeting	1 CSF meeting	1 CSF meeting	Invites. Agenda .Attendance registers
		SD11: By Developing and implementing of the GKM Disaster Management plan	ADM Disaster Management Plan	GKM Disaster Management plan developed and approved by Council	R0	GKM Disaster Management plan developed and approved by Council	Draft GKM Disaster Management plan	Workshop of plan to stakeholders	GKM Disaster Management plan developed and submit to Council	Implement of the GKM Disaster Management plan	Copy of a plan. Council resolutions
8. Solid Waste Management	To ensure improved solid waste management by June 2022	SD12: By implementing Integrated Waste Management Plan in line with NEMWA	4335 households with access to weekly refuse removal	40 additional households with access to refuse removal	R0	40 additional households with access to refuse removal	10 additional households with access to refuse removal	10 additional households with access to refuse removal	10 additional households with access to refuse removal	10 additional households with access to refuse removal	Erf numbers or site numbers submitted to revenue

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE	Custodian
9. Environmental	To Co-ordinate improvement of Municipal Environmental Management by 2022	SD13: By developing and implementing integrated environmental management plan in line with NEMA SD14: By implementing town beautification program	Draft plan	Integrated environmental management plan developed and approved council	R0	Integrated environmental management plan developed and approved council	Draft IEMP	Consultation of stakeholders	Approved draft IEMP	Approved final IEMP	Copy of approved IEMP. Council resolutions	DTS
10. Cemeteries	To improve management of cemeteries by June 2022	SD15: By implementing Cemetery management plan	Cemetery management plan	Number of cemetery sites allocated, numbered, captured and revenue generated	R0	60 Cemetery sites allocated	Beautification of Kei Mouth Town	Beautification of Komga town	Progress report on Kei Mouth beautification	Process report on Komga town beautification	Quarterly reports to Standing Committee	DTS
11. Security	To safeguard municipal assets by June 2022.	SD16: By securing all municipal assets through implementing of safety and security measures	1 report	Access control provided in municipal main offices	R0	Implement all access control programmes (visitors control, vehicle control and routine control)	1 report on visitors control, vehicle control and routine control	1 report on visitors control, vehicle control and routine control	1 report on visitors control, vehicle control and routine control	1 report on visitors control, vehicle control and routine control	Security reports to the Standing Committee	DTS

3.3 KPA 2: Local Economic Development

Priority Area	IDP Objective	IDP strategy	Baseline 2018/19	KPI	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	QUARTERLY TARGETS					POE
								Q1	Q2	Q3	Q4		
1. Local Economic Growth	To create opportunities for sustainable development within the GKM area by June 2022	LED01: By identifying and twinning with municipality/s and organisations with similar areas of cooperation and development.	MOU with Sibanye Still Water. 5 million funding-Sibanye Still Water LED Strategy	LED01-01	1 MOU with Sibanye Still Water implemented (Input)	8 million (Sibanye funding)	MOU with Sibanye still water implemented	MOU with Sibanye still water implemented	MOU with Sibanye still water implemented	MOU with Sibanye still water implemented	MOU with Sibanye still water implemented	Quarterly reports on MOU implementation	
					LED Strategy reviewed and approved by council (Input)	R0	LED Strategy reviewed and approved by council	Consultation of relevant stakeholders	1st Draft Strategy	2nd draft strategy	LED Strategy reviewed & approved by council	Copy of strategy. Council resolutions	
				LED01-02	Number of Agricultural Forum Meetings held (Output)	R0	4 Agricultural Forum Meetings	1 Meeting 1 Report	1 Meeting 1 Report	1 Meeting 1 Report	Invites. minutes & attendance registers		
					Number of projects on STR implemented (Output)	R0	2 Projects on STR implemented (Water front/Beach Precinct, Malls (ERF 1-Kei Mouth) & Komga small Centre).	Consultation of relevant stakeholders	Subdivision and rezoning	Subdivision and rezoning	Feasibility study developed	Copy of feasibility study.	
	LED02: By implementing Small Town Revitalization Strategy		2018 Small Town Revitalization Strategy	LED02-01									

Priority Area	IDP Objective	IDP strategy	Baseline 2018/19	KPI	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	QUARTERLY TARGETS				
								Q1	Q2	Q3	Q4	POE
2. Job Creation	To create job opportunities through EPWP, CWP, MIG & other sectoral programmes by June 2022	LED03: Support initiatives geared towards mass job creation and sustainable livelihoods	119 EPWP 104 MIG	LED03-01	Number of job opportunities created through EPWP & MIG projects (output)	R1.1M	140 jobs created	Recruitment of laborers- 70 jobs created	30 jobs created	25 jobs created	15 jobs created	Proof of job creation.
			556	LED03-02	Number of job opportunities created through CWP projects (output)	R0	550 CWP jobs created b	275 jobs created	0	0	0	Proof of job creation
3. Tourism	To promote the tourism potential of GKM by June 2022	LED04: Lobby funding for high impact projects	Identified development projects. STR Strategy	LED04-01	Number of funding applications submitted to potential funders	R0	3 application submitted	1 application submitted	1 application submitted	1 application submitted		Proof of funding applications submitted
4. Agriculture	To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022	LED05: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR	Komga Agri-park business plan	LED05-01	Lobby for funding for Construction of Komga Agri-park	R0	Lobby for funding for construction of Komga Agri-park	Lobby for funding for construction of Komga Agri-park	Lobby for funding for construction of Komga Agri-park	Appointment of a contractor	Construction of foundations	Monthly reports. Practical completion certificate.
			26 SMMEs & Cooperatives supported	LED06-01	Number of SMME's supported (Output)	R0	8 SMME's supported	2 SMME's	2 SMME's	2 SMME's	2 SMME's	Report on SMME's supported to the Standing Committee
5. SMME's & Co-ops	To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2022	LED6: Lobby technical support and funding from potential funders to support SMME's & Co-operatives										

Priority	IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
1. Asset	To ensure proper management and maintenance of GKM assets by June 2022	FM01: By maintaining a GRAP compliant asset register.	2018/19 reviewed Asset Policy	Asset policy and updated asset register approved by Council (Input)	R800 000	Asset policy and updated asset register approved by Council	Review Asset Management Policy. Physical verification of Assets	Circulating the reviewed Asset Management Policy. Review of updates of the FAR.	Draft Asset Management Policy. Updated draft FAR.	Submission of the draft Assets Management Policy and the updated FAR to Council approval	Copy of approved policy. Council resolutions
		FM02: By ensuring adherence to Supply Chain Management Regulations	2018/19 reviewed SCM Policy	SCM policy reviewed and approved by council (Input)	R0	SCM policy reviewed and approved by council	Review SCM Management Policy.	Circulating the reviewed SCM Management Policy.	Draft SCM Management Policy.	Submission of the draft SCM Management Policy to Council approval.	Copy of approved policy. Council resolutions
2. Supply Chain Management		1 suppliers day	1 suppliers day	Suppliers Day held (Output)	R5000	1 Suppliers Day held	N/A	N/A	Suppliers Day will be held.	N/A	Attendance Register and Copy of advert
		100%	100%	% of tenders concluded in accordance with (tender validity timeframe) (Output)	R0	100%	100%	100%	100%	100%	Copy of advert and appointment letters.
		2018/19 Procurement plans	2018/19 Procurement plans	Procurement plans signed off by the Accounting Officer	R0	Procurement plans signed off by the Accounting Officer.	Procurement plans signed off by the Accounting Officer.	N/A	N/A	N/A	Signed procurement plans

1. Asset

2. Supply Chain Management

Priority	IDP Objective	IDP strategy	Baseline 2018/19	KPI	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
4. ICT	To Maintain effective and efficient Information and technology	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	4 SCM reports	FM02-05	Number of SCM implementation reports (Input)	R0	Four reports on implementation of the SCM policy.	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	Quarterly reports to the standing committee
			Section 65 Report	FM03-01	Creditors payment period (Output)	R0	30 days	30 days	30 days	30 days	30 days	Monthly creditors payment reports
			Section 66 reports	FM03-02	Payments of salaries and allowances as per the prescribed time.	R0	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Section 66 reports
			0%	FM03-03	Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)	R0	0%	0%	0%	0%	0%	Irregular, fruitless and wasteful, unauthorized expenditure reports
4. ICT	To Maintain effective and efficient Information and technology	FM04: By Upgrading and maintenance of ICT infrastructure and systems	100%	FM03-04	% of MIG Funding expenditure (Output)	R 11 253 000	100%	10%	40%	25%	25%	MIG expenditure reports to Council
			2018/19 reviewed ICT Policies	FM04-01	ICT policies and governance framework reviewed and approved by council (Input)	R0	ICT policies reviewed and approved by council.		Draft reviewed ICT policies submitted to management	Draft reviewed ICT policies submitted to council	ICT policies reviewed and approved by council.	Council Resolutions, copy of ICT policies

IDP Objective	IDP strategy	Baseline 2018/19	KPI	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
systems by June 2022		IT Masterplan (2018/19)	FM04-02	IT Masterplan reviewed approved by council (Input)	R0	Implementation of IT Masterplan	1 quarterly report the standing committee	Draft reviewed IT Masterplan submitted to management	Draft reviewed IT Masterplan submitted to council	IT Masterplan reviewed approved by council	Council resolutions. Copy of approved IT
		IT Masterplan (2018/19)	FMM04-	IT Masterplan Implementation	R 1.5m	IT Master plan Implantation	1 quarterly report the standing committee	1 quarterly report the standing committee	1 quarterly report the standing committee	1 quarterly report the standing committee	Masterplan Quarterly reports to the Standing Committee
To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms , by June 2022	FM05: Comply with all Statutory reporting requirements and financial reforms.	Previous reports	FM05-01	Compliance reports submitted as per MFMA and VAT Act. (Input)	R0	Submission of compliance reports within specified time frame	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Proof of submission s and copies of reports.
	FM06: By planning and preparation of municipal budget in line with MFMA Regulations	2018/19 annual budget	FM06-01	Annual approved budget by council for 2018-2022	R0	Annual approved budget by council for 2019/20	Submission of Budget inputs for Development of Budget Process plan.	One Budget Technical Committee Meeting	Submit draft and adjustment budget for adoption by council.	Submit final budget for approval by Council.	Copy of approved budget and council resolutions.
	FM07: Implementation of mSCOA Reform by 2022	4 MscOA reports	FM07-01	Number of mSCOA project updates	R1 million	Full mSCOA implementation	Report on mSCOA implementati on	Report on mSCOA implementati on	Report on mSCOA implementatio n	Report on mSCOA implementati on	mSCOA reports to council.

IDP Objective	IDP strategy	Baseline 2018/19	KPI	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	FM08: Data cleansing and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed	65%	FM08-01	% increase in actual revenue collection (Output)	R0	8% increase as from the baseline as at 30 June 2019	2%	2%	2%	2%	Revenue Collection report
	FM09: By developing and implementing revenue turn-around strategy	New indicator	FM09-01	GKM Total debt reduced	R0	R10 million reduction of the Total debt owed by ratepayers	R2,5million reduction	R2,5million reduction	R2,5million reduction	R2,5million reduction	Debt by type report, List of disconnections
		New indicator	FM09-02	Revenue turn-around strategy developed and approved by council (input indicator)	R0	Revenue turn-around strategy developed and approved by council	Collection of data, research and analysis	Consultation of stakeholders.	Revenue turn-around strategy developed	Revenue turn-around strategy approved by council	Revenue turn-around strategy. Council resolutions
		New indicator	FM09-02	Revenue turn-around strategy implementation plan developed & implemented	R0	Revenue turn-around strategy implementation plan developed & implemented	N/A	N/A	Develop & implement Action plan of Revenue turnaround strategy	Develop and implement Action plan of Revenue turnaround strategy	Progress report of Action plan on Revenue turnaround strategy
		New indicator	FM09-02	Update of the General Valuation Roll through a supplementary roll annually	R0	Conduct a yearly supplementary roll to update General Valuation Roll	Update General Valuation roll by Valuer & GV on FMS with the Supplement ary roll	Update monthly transferred properties on FMS by downloading the deeds	Update monthly transferred properties on FMS by downloading the deeds	Perform a reconciliation of GV by Valuer and GV on FMS	Deeds Download, Rates Reconciliation

Priority	IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
7. Audit	To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM10: Review and implement the indigent policy and maintain an updated indigent register.	Indigent register	Review and updated indigent register	R0	100% beneficiary subsidization of the customers that have claimed	Update the list of indigent register with ID Numbers	100% Indigent subsidized and added indigent customers	100% Indigent subsidized and added indigent Customers	100% Indigent subsidized and added indigent customers	Monthly Indigent registration report
		FM11: By developing, Implementing and monitoring of Audit Action Plan, policies and procedures.	Qualified audit	% of audit findings addressed	R0	100% Reduction of audit findings	Implementation and Monitoring of the Audit Action Plan	Implementation and Monitoring of the Audit Action Plan	Development, Approval and Implementation of Audit Action Plan.	Implementation and Monitoring of the Audit Action Plan	Audit action plan & report. Council items.
	To ensure management of organizational and mitigation of risks by June 2022	FM12: Develop, monitor and review of strategic risks registers	100%	% implementation of action plan to mitigate identified risks (Output)	R0	% of identified risks lessened	Updating the progress on the risk register.	Updating the progress on the risk register.	Updating the progress on the risk register.	Updating the progress on the risk register.	Updated risk register.
		FM13: By enforcing and monitoring of road traffic rules	3626 Vehicles Registered	Number of Motor Vehicle registrations (Output)	R0	2000 Motor Vehicle registrations	500 motor vehicle registrations	500 motor vehicle registrations	500 motor vehicle registrations	500 motor vehicle registrations	Quarterly eNatis reports to the Standing Committee.
9. Safety and Traffic	To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by June 2022.		740 Learners licenses Issued	Number of Learners license bookings (Output)	R0	600 learners' license	150 learners license	150 learners license	150 learners license	150 learners license	Quarterly eNatis reports to the Standing Committee.

Priority

IDP Objective

IDP strategy

Baseline
2018/19

KPI

Key Performance
Indicator

2019/20
Budget

Annual Target
2019/20

Q1

Q2

Q3

Q4

POE

785
Renewals

Number of renewals
(drivers & PDP)
(Output)

R0

600 motor
vehicle renewals

150 motor
vehicle
renewals

150 motor
vehicle
renewals

150 motor
vehicle
renewals

150 motor
vehicle
renewals

Quarterly
eNatis
reports to
the
Standing
Committee.

1559 Drivers
licenses
Issued

Number of drivers
licenses (Output)

R0

800 driver's
license.

200 drivers
licenses

200 drivers
licenses

200 drivers
licenses

200 drivers
licenses

Quarterly
eNatis
reports to
the
Standing
Committee.

26 fined
issued

Number fines issued

R170
000
(Speed
Camera
)

400 Fines issued

100 issued

100 issued

100 issued

100 issued

Quarterly
Standing
Committee
reports.

3.5 KPA 4: Institutional Development and Transformation

Priority	IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	QUARTERLY TARGETS				POE
							Q1	Q2	Q3	Q4	
1. Strategic	To ensure the development and implementation of a strategic Corporate and HRM plan with a strategic Model to drive the implementation and alignment with the IDP by June 2022	ID01: By designing, implementing and monitoring, all the strategies to achieve the Corporate and HR areas of focus.	Draft plan	Strategic Corporate & Human Resource Management Plan developed by council- (Input)	R0	Strategic Corporate & Human Resource Management Plan developed & approved by council	Develop the plan	Circulate to departments for inputs and consolidate	Workshop Managers, Labour and Councilors	Adoption by Council	Adopted Strategic Corporate & Human Resource Management Plan
2. Employment	To ensure compliance with the Employment Equity Act by June 2022	ID02: By ensuring targets on EEP are met.	Employment Equity Plan. 5 % EE targets implemented	% of Employment equity target implemented (Output)	R 0	5 % EE targets implemented	Develop EEP	Workshop to Management	2.5 % Submission of EE Reports to the Department of Labour	2.5 %	Progress reports on EE targets Proof of submission of EEA forms to DoL
3. Time and	To ensure the municipal controlled environment and stability through proper adherence to attendance and leave management June 2022	ID03: By developing, implementing & monitoring the tools for time and attendance	4 quarterly reports	Number of time and attendance reconciliations reports compiled and submitted to Management	R0	4 quarterly Reports	1 quarterly report submitted to the Standing Committee	1 quarterly report submitted to the Standing Committee	1 quarterly report submitted to the Standing Committee	1 quarterly report submitted to the Standing Committee	4 Quarterly reports submitted to the Standing Committee

QUARTERLY TARGETS

Priority

IDP Objective

IDP strategy

Baseline
2018/19

Key Performance Indicator

Key Performance Indicator

2019/20 Budget

Annual Target
2019/20

Q1

Q2

Q3

Q4

POE

To ensure review of municipality's Organizational Structure and alignment with the IDP Strategies, Objectives and available resources by June 2022.

ID04: By Annually reviewing the GKM Organogram in order to address the community needs and functions of the Municipality.

Reviewed 2018/19 Organizational structure

Organizational structure reviewed and approved by council (Input)

N/A

2012/21 Organization structure reviewed and approved by council

Develop a Process Plan and circulate the Organizational Structure to Directorates for inputs

Analyze and consolidate inputs from Directorates

Workshop Management and Labour on Draft Organizational Structure

Workshop Councilors on Draft Organizational Structure. Submit to Council for adoption

Adopted and signed Organizational Structure. Council resolutions. Attendance registers

Recruitment policy

The average length of time it takes to fill a vacant post (output)

N/A

3 months positions below Sec 56

3 months positions below Sec 56

3 months positions below Sec 56

3 months positions below Sec 56

3 months positions below Sec 56

Recruitment reports to the standing committees

To ensure the development, review, implementation and monitoring of WSP for Councilors, Employees and Unemployed by June 2022.

ID05: By ensuring the implementation and monitoring of WSP (including learnerships, internships, and graduate training programmes).

Workplace Skills Plan

2019/20 Workplace Skills Plan reviewed and approved by LLF (Input)

N/A

2019/20 Workplace Skills Plan reviewed and approved by LLF

Skills Audit conducted

Meeting with Departments to prioritize training needs

Populate and present to all stakeholders for inputs and signing.

2019/20 Workplace Skills Plan approved by LLF and submitted to LGSETA

LLF Resolution. Proof of submission of Workplace Skills 4 Standing Committee Reports on implemented programmes

4 trainings

Number of capacity programs coordinated for Councilors and Staff (Output)

R300 000

3 capacity building Programs

1 capacity building Programs implemented

1 capacity building Programs implemented

1 capacity building Programs implemented

1 capacity building Programs implemented

QUARTERLY TARGETS

Priority	IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
6. Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies, procedures and promulgation of By-laws by June 2022	ID06: By coordinating the development, review and implementation of all municipal policies, by-laws and procedure manuals in line with applicable legislation (including compliance-audits)	2018/19 Municipal Policies approved	Municipal Policies reviewed and approved by council (Input)	R0	All municipal Policies reviewed and approved by council	Coordinate & facilitate policy review	Present all policies to Council for approval	Workshop policies to all employees	Design standard operating procedures for policy implementation and workshop to staff for implementation	Policies; Council resolutions; attendance registers
			All municipal By-Laws	Number of By – Laws submitted to council	R0	5 By – Laws submitted to council	Design & Circulate standard operating procedures for by-law review & development	Coordinate & facilitate By-law review & Development	Coordinate public participation on prioritized By- Laws	Present Reviewed for New By-laws to Council for approval	Council Resolution Approving By-Laws
7. Council Support	To ensure effective functioning of Council and its committees by June 2022	ID07: By ensuring that the Council and its sub-committees seat in accordance with the approved Council calendar.	5 Ordinary & 4 Special Council meetings 30 Standing Committees	Number of Council and standing committee meetings set in line with council calendar (Output)	N/A	4 Ordinary Council seatings. 20 Standing Committee held	1 Ordinary Council sitting & 5 Standing Committees coordinated	1 Ordinary Council sitting & 5 Standing Committees coordinated	1 Ordinary Council sitting & 5 Standing Committees coordinated	1 Ordinary Council sitting & 5 Standing Committees coordinated	Copy of Council Minutes & attendance Registers for all Committees
			4 Registers dispatched and implemented	Number of Council resolution registers dispatched and implemented	N/A	4 Registers dispatched and implemented	1 Register dispatched & implemented	1 Register dispatched & implemented	1 Register dispatched & implemented	1 Register dispatched & implemented	Council Resolution Noting Updated Council Resolutions

QUARTERLY TARGETS

Priority

IDP Objective

IDP strategy

Baseline
2018/19

Key Performance Indicator

2019/20 Budget

Annual Target
2019/20

Q1

Q2

Q3

Q4

POE

To promote sound labor relations and ensuring compliance with relevant labour legislations by June 2022.

ID09: By implementing disciplinary codes and adhering to the applicable labour related legislations.

4 workshops

Number of workshops conducted on Code of Conduct & Disciplinary Codes (Output)

R0

4 workshops

1 workshop conducted

1 workshop conducted

1 workshop conducted

1 workshop conducted

Progress reports; attendance registers

To ensure availability of competent, healthy and motivated workforce by June 2022.

ID10: By implementing and reviewing of Employee Wellness programs.

4 Employee Wellness programs conducted

Number of Employee Wellness programs conducted (Input)

R0

4 Employee Wellness programs conducted

1 wellness programme conducted

1 wellness programme conducted

1 wellness programme conducted

1 wellness programme conducted

Progress reports and attendance registers

To ensure compliance with Health and Safety Regulation by June 2022.

ID11: By implementing and monitoring of health and safety policy and regulations.

4 Inspections and reports

Number of Health and Safety Inspections conducted (output)

R0

4 Inspections and reports

1 Inspection and report

1 Inspection and report

1 Inspection and report

1 Inspection and report

4 Inspection reports. Attendance registers and

To promote holistic customer reception and management and provision of auxiliary services to the entire Institution

ID12: By conducting Institutional surveys, designing and presenting reports with recommendation to Council

Draft customer survey report

Number of satisfaction customer surveys conducted and submitted to Council

R0

1 Customer satisfaction survey report to Council

Design & Circulate the Questionnaire to GKM Management for inputs

Distribute the Questionnaires to all Great Kei Offices for public responses

Analyze Data & present Draft Customer Survey Report to GKM Management

Present Customer Survey Report & Action Plan to Council for approval.

Customer satisfaction survey report to Council

3.6 KPA5: Good governance and public participation

Priority	IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	QUARTERLY TARGETS				POE	Custod
							Q1	Q2	Q3	Q4		
1. Public	To promote effective participation of community members in the affairs of governance by June 2022	GG01: By implementing a functional public participation strategy and plan	4 meetings	Number of Ward Committee Meetings held	R0	4 meetings	1 consolidated report	1 consolidated report	1 consolidated report	1 consolidated report	Signed minutes & attendance registers.	Strategic
							1 Report on Mayoral Imbizos held	1 Report on Mayoral Imbizos held	1 Report on Mayoral Imbizos held	1 Report on Mayoral Imbizos held	Signed minutes & attendance registers.	
							1 implementation report	1 implementation report	1 implementation report	1 implementation report	Signed Standing Committee reports.	
2. Institutional Marketing	To promote effective communication with all stakeholders by June 2022	GG02: By implementing a functional communication strategy and plan	4 reports	Number of reports on the implementation of Marketing and Communications Strategy	R0	4 reports on implementation of Marketing & Communications Strategy	1st draft policy developed	2nd draft policy developed	Workshop	Policy submitted to the standing committee	Protocol & Etiquette policy approved by council	Strategic
							1 consolidated report	1 consolidated report	1 consolidated report	1 consolidated report	Signed minutes & attendance registers.	
							1 implementation report	1 implementation report	1 implementation report	1 implementation report	Signed minutes & attendance registers.	
3. Inter-	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2022	GG03: By facilitating IGR sittings to promote effective and efficient integrated planning and development	4 IGR meetings	Number of IGR meetings held (Output)	R0	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	Signed minutes & attendance registers.	Strategic services
							1 meeting	1 meeting	1 meeting	1 meeting	Signed minutes & attendance registers.	
							1 meeting	1 meeting	1 meeting	1 meeting	Signed minutes & attendance registers.	

Priority

5. Operational planning and performance monitoring

IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	QUARTERLY TARGETS				
						Q1	Q2	Q3	Q4	
To ensure the development, implementation and review of integrated development planning by June 2022	GG04: By facilitating development and review of IDP through implementation of IDP process plan	2018/19 IDP	GG04-01 IDP reviewed, implemented and approved by council	R0	IDP reviewed, implemented and approved by council	IDP/PMS & Budget Process Plan developed and approved by council.	Phase1 – needs analysis	2020/21 Draft IDP approved by council.	Final 2019/20 IDP adopted	Copy of approved IDP. Council resolution
	GG05: Develop and review Institutional Strategic Score Card and cascading of Performance Management System	2018/19 SDBIP	GG05-01 SDBIP developed and approved within 28 days after the approval of IDP and Budget	R0	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP & Budget	Draft 2020/21 SDBIP approved by Council	Final 2020/21 SDBIP approved	Signed 2020/21 SDBIP	
	GG06: Monitor and measure institutional performance quarterly	4 Quarterly reports and APR	GG06-01 Number mid-year, annual performance reports and annual reports developed and approved by council	R90 000	1-mid-year report 1-annual performance report and annual report developed and approved by council 4 quarterly reports	4 th Quarter SDBIP report & Annual performance report developed and approved by Council	1 st Quarter SDBIP report developed and approved by Council	Mid-year report & Annual report developed and approved by council	3 rd Quarter SDBIP report developed and approved by Council	Signed quarterly reports. Council resolution.
		4 quarterly reports	GG06-02 Number of reports on performance of service providers Number of S54 S56/7 performance assessments conducted (Input)	R0	Appointment of performance assessment panel members.	S54 S56/7 performance assessments conducted	S54 S56/7 performance assessment s report submitted to Council	1 quarterly report	Quarterly reports to the standing committee	Performance assessment report submitted to council. Council resolutions.
		2017/18 Final AG report. 2017/18 Final Annual report and S46 report	GG06-02	R0						

QUARTERLY TARGETS

Priority	IDP Objective	IDP strategy	Baseline 2018/19	KPI	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE	Custod
6. Audit	To ensure effective functioning of Oversight Committees by June 2022	GG07 Provide administrative support to oversight committees (<u>Audit committee</u>)	2 AC meetings	GG07-01	Number of Audit Committee Meetings held (Output)	R73 000	4 AC meetings	1 AC meeting	1 AC meeting	1 AC meeting	1 AC meeting	Signed minutes and attendance registers	Strategic
7. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls	GG08: Independent review on the reported performance information and other municipal activities GG09: Review and adopt Internal Audit and Audit Committee Charters	2 Internal audit reports to Audit Committee Internal Audit & Audit Committee Charter	GG08-01 GG09-01	Number of Internal audit reports to Audit Committee Internal Audit and Audit Committee Charters approved by Council (Input)	R0 R0	4 reports Internal Audit and Audit Committee Charters approved by Council	1 report N/A	1 report N/A	1 report N/A	1 report Internal Audit & Audit Committee Charters approved by Council	Signed reports to standing committee Copy of approved charter and council resolutions	Strategic
8.	To ensure compliance with the legislation by 2022	GG10: By ensuring that all legal matters are dealt within prescribed <u>legislations</u>	4 reports	GG11-01	Number of reports on litigation, legislative and compliance matter (Input)	R0	4 reports	1 report	1 report	1 report	1 report	Signed litigation reports	Strategic
9. Risk	To develop a functional and responsive administration by 2022	GG11: By implementing <u>strategic and operational risk strategy</u>	Strategic and operational risk registers	GG12-01	Strategic risk register and operational risk developed and implemented	R0	Strategic risk register and operational risk developed and implemented	Report on implementation of risk management register	Report on implementation of risk management register	Report on implementation of risk management register	Report on implementation of risk management register	Risk reports to council	Strategic

Priority

QUARTERLY TARGETS

IDP Objective	IDP strategy	Baseline 2018/19	Key Performance Indicator	2019/20 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
To accelerate empowerment of historically disadvantaged groups by June 2022	GG12: Review and implement special programs strategy and plan	SPU strategy and plan	SPU strategy reviewed and implemented	R0	SPU strategy reviewed and 2 reports	1 report on the implementation of SPU strategy	1 report on the implementation of SPU strategy	Draft reviewed strategy	Reviewed strategy approved by council	Signed quarterly reports. Copy of strategy. Council resolutions

10: SPU

Strategic Custod

PART 4: PROJECTS

4.1 Three Year Capital Plan (3 YCP)

GREAT KEI MUNICIPALITY

3 Year Plan

2019/2020 Financial Year: R 11,253,000.00

PROJECT NAME

WARD

Location

KM

FUNDER

BUDGET

STATUS

Construction of Komga to Siviwe Street

7

Komga

2,8km

MIG

R 3 700 000,00

Registered

Chintsa East Internal Streets

1

Komga

3km

MIG

R 2 520 000,00

Registered

Ward 4 Elityeni Internal Streets

4

Komga

3,5km

MIG

R 2 745 000,00

Registered

Icwili Sportsfield

5

Komga

MIG

R 3 277 500,00

Registered

Ward 6 Youth Centre

6

Komga

MIG

R 2 700 000,00

Registered

2020/2021 Financial Year: R 11,630,000

PROJECT NAME

WARD

Location

KM

FUNDER

BUDGET

STATUS

Bridge from Siviwe to Zone 10

7

Komga

MIG

R 2 000 000,00

Not Registered

Ward 1 High Mast Lights

1

Komga

MIG

R 1 800 000,00

Not Registered

Chefane Internal Roads

2

Komga

MIG

R 2 000 000,00

Not Registered

Lusizini Community Hall

3

Komga

MIG

R 2 000 000,00

Not Registered

Ntushuntushu Internal Streets

1

Komga

MIG

R 1 748 500,00

Not Registered

Ward 5 Internal Streets Phase 2- Icwili

5

Komga

MIG

R 2 000 000,00

Not Registered

2021/2022 Financial Year: R12 173 000.00

PROJECT NAME

WARD

Location

KM

FUNDER

BUDGET

STATUS

Draaibosch Internal Streets

7

Komga

MIG

R 1 765 000,00

Not Registered

Mangqukela Community Hall	4	Komga	MIG	R 2 120 000,00	Not Registered
Sotho Internal Streets	3	Komga	MIG	R 1 565 000,00	Not Registered
Khayelitsha Community Hall	3	Komga	MIG	R 2 120 000,00	Not Registered
Magrangxeni Community Hall	2	Komga	MIG	R 2 120 000,00	Not Registered
Gxara Internal Streets (Morgan Bay)	5	Komga	MIG	R 1 874 350,00	Not Registered

PART 5

5.1 Conclusion

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

The SDBIP for the 2019/20 financial year is based on the Final IDP and Adjustment Budget. This SDBIP shall inform the manner in which the departmental scorecards, down to divisional levels for the 2019/20 financial year will be structured.

ANNEXURE B

PERSONAL DEVELOPMENT PLAN (PDP)

